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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of Certificate of Need appeals filed	7	5	5	3
Number of Certificate of Need hearings held	1	1	3	5
Number of Certificate of Need appeals held resulting in a reversed decision	6	0	2	2
Amount of filing fees collected	$19,500	$40,500	$67,000	$37,500
Number of filing appellant parties	13	7	9	5
Average number of hours spent per appeal	88.40	63.98	100.70	57.35
Average number of days to issue a decision on a CON appeal	268.90	124.50	605.70	189.75

Summary of Activities: This program 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: This program is funded with 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

38.1000 Certificate of Need Appeal Panel — Appropriation (HB 974)

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

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of clients served in community-based detoxification and crisis services	8,003	8,197	10,363	10,107
Number of clients served in community-based treatment	48,142	47,018	45,705	42,874
Number of clients served in recovery services	23,508	32,125	50,673	35,789
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	24.00%	28.00%	28.03%	27.01%
Percentage of clients not returning for new services within 90 days of discharge	77.10%	77.00%	76.30%	78.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	29.00%	29.00%	22.65%	30.67%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	31.45%	32.00%	32.56%	32.91%

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	$57,353,550	$57,353,550
State General Funds	$57,353,550	$57,353,550
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	$232,081
Agency Funds Transfers	$232,081	$232,081
Agency Fund Transfers Not Itemized	$232,081	$232,081
TOTAL PUBLIC FUNDS	$102,274,765	$102,274,765

61.1 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($2,882)	($2,882)

61.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($43,751)	($43,751)

61.3 *Replace funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.*

State General Funds	($142,919)	($142,919)
Agency Fund Transfers Not Itemized	$142,919	$142,919
Total Public Funds:	$0	$0

61.4 *Eliminate funds for one-time funding for Hope House.*

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

61.5 *Reduce funds and utilize Opioid Settlement Trust Funds to provide a continuum of programs, services, and supports for adults who abuse opioids.*

State General Funds	($12,652,772)
Opioid Settlement Trust Fund	$12,652,772
Total Public Funds:	$0

61.1000 Adult Addictive Diseases Services — Appropriation (HB 974)

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	$57,113,998	$57,113,998
State General Funds	$57,113,998	$44,461,226
Opioid Settlement Trust Fund		$12,652,772
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	$375,000	$375,000
Agency Funds Transfers	$375,000	$375,000
Agency Fund Transfers Not Itemized	$375,000	$375,000
TOTAL PUBLIC FUNDS	$102,178,132	$102,178,132

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

62.1000 Adult Developmental Disabilities Respite Services — Appropriation (HB 974)

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

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

Adult Developmental Disabilities Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Persons served in community-based adult developmental disabilities services	16,248	16,409	16,829	17,012
Number of persons receiving supported employment	1,854	1,950	1,860	1,757
Average Mobile Crisis Team response time (in minutes)	86	86	31	66
Average cost per New Options Waiver	$12,769	$14,306	$14,962	$16,222
Number of Georgia consumers on waiting list for waivers as of June 30	7,155	7,157	7,424	7,891
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	8	7	10	7
Average cost per Comprehensive Supports Waiver	$74,084	$78,684	$80,940	$106,043
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	$19,445.00	$26,806.75	$34,513.93	$129,197.34
Number of individuals transitioned from the waiver planning list into waiver services	525	756	776	928
Percent of individuals on waiting list who received non-waiver services as of June 30	29.00%	29.00%	30.08%	27.83%
Number of individuals on waiting list who received non-waiver services as of June 30	2,075	2,082	2,233	2,117

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 FY26, NOW/COMP waivers were annualized and 150 new waivers were funded.

	Continuation Budget	
TOTAL STATE FUNDS	$555,798,655	$555,798,655
State General Funds	$545,543,517	$545,543,517
Tobacco Settlement Funds	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$496,724,949	$496,724,949
Medical Assistance Program CFDA93.778	$377,303,445	$377,303,445
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
TOTAL PUBLIC FUNDS	$1,075,383,604	$1,075,383,604

63.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$187	$187

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

State General Funds	($529,800)	($529,800)

63.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($40,168)	($40,168)

63.4 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$134,108	$134,108

63.5 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($16,629,831)	($16,629,831)

63.6 *Increase funds to annualize the cost of 150 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.*

State General Funds	$3,213,955	$3,213,955

63.7 *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 200 additional slots and recognize additional waiver enrollment due to attrition for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities)*

State General Funds	$2,318,504	$4,637,008

63.8 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($2,890,282)	($2,890,282)

63.9 *Increase funds for New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) administration.*

State General Funds		$513,558

63.10 *Increase funds for Citizen Advocacy to expand services.*

State General Funds		$100,000

63.1000 Adult Developmental Disabilities Services — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$541,375,328	$544,307,390
State General Funds	$531,120,190	$534,052,252
Tobacco Settlement Funds	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$496,724,949	$496,724,949
Medical Assistance Program CFDA93.778	$377,303,445	$377,303,445
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
TOTAL PUBLIC FUNDS	$1,060,960,277	$1,063,892,339

Adult Forensic Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of incompetent to stand trial clients completing restoration	79%	87%	80%	78%

who were opined to be competent				
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,763	2,885	3,322	3,165
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	812	889	870	900
Number of individuals declared incompetent to stand trial who completed restoration	410	445	529	581
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	3.4	4.2	4.4	4.7
Percentage of long-term forensic clients who are discharged	15%	16%	12%	17%
Number served in community integration home and supervised apartments	133	126	120	134
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	310	267	230	225
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	11%	11%	15%	4%
Percentage of pretrial evaluations completed within 45 days of court order	28%	15%	12%	19%

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.

Noteworthy: In FY26, $1,953,245 was appropriated for a new 17-bed forensic unit at Central State Hospital, $1,618,742 for six months of funding for the expansion for 30 beds for Project New-Hope step-down at West Central Georgia Regional Hospital in Columbus, $1,185,089 for a 20 bed forensic unit at GRH Skilled Nursing in Atlanta, and $1,055,621 for an annualization for the operations of a 30-bed competency restoration program in Dodge County.

	Continuation Budget	
TOTAL STATE FUNDS	$154,822,624	$154,822,624
State General Funds	$154,822,624	$154,822,624
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	$155,014,124	$155,014,124

64.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$180	$180

64.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($9,867)	($9,867)

64.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($3,940,604)	($3,940,604)

64.4 *Increase funds to annualize the operations of a 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

64.5 *Increase funds to restore funds for jail-based competency restoration in Cobb County Jail.*

State General Funds	$250,000	$250,000

64.1000 Adult Forensic Services — Appropriation (HB 974)

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	$152,741,075	$152,741,075
State General Funds	$152,741,075	$152,741,075
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	$152,932,575	$152,932,575

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 2022	FY 2023	FY 2024	FY 2025
Number of adult mental health consumers served in state facilities	1,298	1,178	1,201	1,412
Number of adult mental health consumers served in community	116,145	113,661	115,786	114,204
Number of persons receiving peer services	3,483	3,395	3,568	3,483
Percentage of adult mental health consumers served in state facilities	1.10%	1.03%	1.00%	1.20%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	45.60%	42.50%	41.50%	38.80%
Average response time for Mobile Crisis Response services (in minutes)	83	78	36	82
Percentage of people enrolled in supportive employment who are competitively employed	36.40%	33.60%	31.00%	30.50%
Number of adult mental health consumers who received crisis services	21,873	23,500	25,250	25,405
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	4.60%	5.10%	5.80%	0.00%

Summary of Activities: This program provides recovery-based services to adults with mental health needs. Community services include physician services, nursing services, counseling, crisis intervention, supported employment, residential support services, peer support services, mobile crisis services, assertive community treatment (ACT), 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 FY26, $9.8 million was appropriated for the North Fulton BHCC that was initiated in the FY25 budget. Also, $4 million was cut for state contracted psychiatric beds.

Continuation Budget

TOTAL STATE FUNDS	$662,732,874	$662,732,874
State General Funds	$662,732,874	$662,732,874
TOTAL FEDERAL FUNDS	$59,639,192	$59,639,192
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	$49,850,659	$49,850,659
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	$722,762,161	$722,762,161

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

State General Funds	($699,048)	($699,048)

65.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$26,717	$26,717

65.3 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$80,280	$80,280

65.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($17,616,340)	($17,616,340)

65.5 *Increase funds for mobile crisis response teams to support mental health crisis services.*

State General Funds	$2,357,480	$2,357,480

65.6 *Increase funds to support mental health crisis intervention services through the '988' hotline.*

State General Funds	$2,933,069	$2,933,069

65.7 *Increase funds for the Georgia Housing Voucher Program for 404 additional housing vouchers to achieve substantial compliance with and termination of the behavioral health requirements of the Department of Justice (DOJ) Settlement Agreement.*

State General Funds	$9,324,320	$9,324,320

65.8 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($326,481)	($326,481)

65.1000 Adult Mental Health Services — Appropriation (HB 974)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	$658,812,871	$658,812,871
State General Funds	$658,812,871	$658,812,871
TOTAL FEDERAL FUNDS	$59,639,192	$59,639,192
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	$49,850,659	$49,850,659
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	$718,842,158	$718,842,158

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

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of youth served by Core Services providers	115	127	152	138
Number of youth served in Clubhouse Recovery Support Services	224	316	284	181
Number of youth served in Intensive Residential Treatment (IRT)	53	41	55	55
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	29%	57%	35%	17%
Percentage of patients admitted to an IRT program within 30 days of screening	83%	73%	84%	97%

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

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

66.1 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($312)	($312)

66.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($6,656)	($6,656)

66.1000 Child and Adolescent Addictive Diseases Services — Appropriation (HB 974)

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$3,323,991	$3,323,991
State General Funds	$3,323,991	$3,323,991
TOTAL FEDERAL FUNDS	$7,928,149	$7,928,149
Medical Assistance Program CFDA93.778	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$7,878,149	$7,878,149
TOTAL PUBLIC FUNDS	$11,252,140	$11,252,140

Child and Adolescent Developmental Disabilities

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Persons served in community-based child and adolescent developmental disabilities programs	3,256	3,205	3,410	3,515
Number of children and adolescents receiving family support services	2,732	3,125	3,345	3,475
Percentage of first time family support services recipients who were children or adolescents	58.80%	48.30%	50.58%	51.52%

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.

Noteworthy: In FY26, $600,000 was appropriated for autism centers.

Continuation Budget

TOTAL STATE FUNDS	$17,390,174	$17,390,174
State General Funds	$17,390,174	$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	$20,675,670	$20,675,670

67.1 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($978)	($978)

67.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($123,640)	($123,640)

67.1000 Child and Adolescent Developmental Disabilities — Appropriation (HB 974)

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	$17,265,556	$17,265,556
State General Funds	$17,265,556	$17,265,556
TOTAL FEDERAL FUNDS	$3,285,496	$3,285,496
Medical Assistance Program CFDA93.778	$3,285,496	$3,285,496
TOTAL PUBLIC FUNDS	$20,551,052	$20,551,052

Child and Adolescent Forensic Services

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of evaluations completed on juveniles in juvenile or superior court	1,363	1,431	1,417	1,433
Number of children and adolescent forensic evaluators	12	14	9	9
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	18%	13%	17%	17%
Number of juveniles who received competency restoration services	114	117	145	154

from DBHDD

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.

	Continuation Budget	
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

68.1 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($751)	($751)

68.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($279,889)	($279,889)

68.1000 Child and Adolescent Forensic Services — Appropriation (HB 974)

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	$7,027,504	$7,027,504
State General Funds	$7,027,504	$7,027,504
TOTAL PUBLIC FUNDS	$7,027,504	$7,027,504

Child and Adolescent Mental Health Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	61	46	47	50
Number of Mental Health Clubhouse Recovery Support Service members	1,067	1,064	1,324	1,537
Number of youth served in community-based services	10,553	10,038	10,798	10,695
Number of clients served in crisis service activity	1,868	1,869	1,942	2,008
Average length of stay at PRTF	131	149	106	110
30-day Crisis Stabilization Unit (CSU) readmission rate	4.8%	6.2%	5.0%	8.0%
CSU utilization rate	87.50%	28.20%	27.00%	19.00%

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. in FY26, $1,444,308 was appropriated for the Gateway child and adolescents crisis stabilization unit in Savannah. The understanding is that this funding would be annualized in FY27.

	Continuation Budget	
TOTAL STATE FUNDS	$58,027,803	$58,027,803
State General Funds	$58,027,803	$58,027,803
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	$69,280,334	$69,280,334

69.1 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($1,566)	($1,566)

69.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($118,666)	($118,666)

69.3 *Increase funds to annualize the operational cost of the new Gateway child and adolescent crisis stabilization unit in Savannah.*

State General Funds	$1,140,358	$1,140,358

69.4 *Increase funds for psychiatric residential facility discharge planning.*

State General Funds		$600,000

69.1000 Child and Adolescent Mental Health Services — Appropriation (HB 974)

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	$59,047,929	$59,647,929
State General Funds	$59,047,929	$59,647,929
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	$70,300,460	$70,900,460

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 2022	FY 2023	FY 2024	FY 2025
Number of class hours of training delivered to DBHDD staff	128,737	150,367	142,790	146,497
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%	96%	93%
Number of hours of training delivered to DBHDD service providers	619	333	768	670
Number of provider audits conducted	480	528	512	473
Number of provider audit findings	277	375	342	314
Number of internal audit findings	28	38	67	84
Agency turnover rate	37%	26%	25%	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	$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

70.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$186	$186

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

State General Funds	($201,207)	($201,207)

70.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($12,140)	($12,140)

70.4 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$4,258	$4,258

70.5 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,372,766)	($1,372,766)

70.6 *Increase hourly rates for special assistant attorneys general (SAAGs) and paralegals.*

State General Funds		$14,471

70.7 *Increase funds to create the Georgia Mental Health Consortium to expand workforce capacity.*

State General Funds		$200,000

70.1000 Departmental Administration (DBHDD) — Appropriation (HB 974)

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	$29,407,910	$29,622,381
State General Funds	$29,407,910	$29,622,381
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	$38,708,656	$38,923,127

Direct Care Support Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of face-to-face admission evaluations performed by the state hospitals	1,881	1,909	1,858	1,780
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	90.47%	87.88%	84.57%	85.90%
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	56.40%	61.70%	62.90%	66.30%
Number of maintenance work orders submitted	13,265	11,247	11,731	13,005
Percent of maintenance orders completed within 7 days	87.15%	89.10%	93.18%	84.40%

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	$157,576,528	$157,576,528
State General Funds	$157,576,528	$157,576,528
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	$161,449,569	$161,449,569

71.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$21,180	$21,180

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

State General Funds	($507,966)	($507,966)

71.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($42,832)	($42,832)

71.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($5,195,617)	($5,195,617)

71.1000 Direct Care Support Services — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$151,851,293	$151,851,293
State General Funds	$151,851,293	$151,851,293
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	$155,724,334	$155,724,334

Substance Abuse Prevention

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of teens served at Prevention Clubhouses	86	95	229	415
Number of persons served in community-based prevention programs	71,197	65,482	59,545	58,785
Percentage of people served by evidence-based programs	94%	78%	81%	83%
Percentage of adults 18-24 who report binge drinking in the past month	22.60%	20.20%	21.50%	18.20%
Number of teens attending the Georgia Teen Institute	104	100	88	150
Percentage of provider assistance requests resolved within 30 days	94%	92%	91%	91%
Number of businesses with Drugs Don't Work certification	6,885	7,060	6,333	5,880

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://gaspsdata.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.

	Continuation Budget	
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

72.1000 Substance Abuse Prevention — Appropriation (HB 974)

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	$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

Developmental Disabilities, Georgia Council on

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of people who participated in Council-supported activities	22,263	13,212	8,139	12,818
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	3	4	3	4
Annual student enrollment in Inclusive Post-Secondary Education	136	146	140	152
Number of students involved in Project Search	106	108	N/A	0
Number of businesses involved in Project Search	27	28	N/A	0
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	
TOTAL STATE FUNDS	$826,598	$826,598
State General Funds	$826,598	$826,598
TOTAL FEDERAL FUNDS	$2,019,042	$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,845,640	$2,845,640

73.1 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($10,162)	($10,162)

73.1000 Developmental Disabilities, Georgia Council on — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$816,436	$816,436
State General Funds	$816,436	$816,436
TOTAL FEDERAL FUNDS	$2,019,042	$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,835,478	$2,835,478

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

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of cases completed by each evaluator each month	15.0	16.0	12.0	11.0
Number of sexual offender cases leveled/completed	903	1,581	1,152	1,123
Average amount of time it takes to complete each case (in hours)	5.8	5.8	7.0	7.0
Average number of classification letters sent out per year	511	750	579	773
Percentage of cases in backlog per year	70%	62%	62%	55%
Average amount of cases received per month	138	158	128	111
Average amount of cases voted on per board meeting	43.0	63.0	48.0	64.0

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 I, 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

74.1 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($122,694)	($122,694)

74.1000 Sexual Offender Risk Review Board — Appropriation (HB 974)

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	$3,404,702	$3,404,702
State General Funds	$3,404,702	$3,404,702
TOTAL PUBLIC FUNDS	$3,404,702	$3,404,702

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 2022	FY 2023	FY 2024	FY 2025
Percentage of program integrity reviews identified as waste, fraud, and abuse	28.00%	19.00%	46.00%	18.00%
Balance in the other post employee benefits fund	$2,467,196,296	$2,801,650,718	$3,549,015,997	N/A
Percentage of employees that received initials and annual training in required courses	99.00%	99.00%	100.00%	95.00%

Summary of Activities: This program provides agency-wide administrative and program functions including executive leadership, human resources, IT, legal services, budget and financial management, procurement, communications and legislative affairs, and Medicaid provider and recipient investigations/auditing. Additionally, this program leads efforts in health information technology adoption and information exchange for providers and consumers and provides support for Medicaid and State Health Benefit Plan (SHBP) administration. Program support personnel for Health Facility Regulation and Health Care Access and Improvement are housed separately within their respective programs. In total this program has more than 700 personnel, most of which are funded 50/50 with state and federal funds.

Location: 2 Martin Luther King Jr Dr SE East Tower, 16th-19th Floors, Atlanta, GA 30334.

Fund Sources: This program is funded with state general funds, Medical Assistance Program (MAP) CFDA 93.778 funds, State Children's Insurance Program (CHIP) CFDA 93.767 funds, and other funds including collections from sanctions, fines, and penalties and intra-state

governmental transfers for agency-to-agency contracts and SHBP health insurance payments. Overall, this program is funded ~75% by MAP and CHIP funds, with IT projects receiving a 90/10 federal match rate.

Noteworthy: The Medicaid Management Information System (MMIS) budget is contained in this program along with the Medicaid Enterprise System Transformation (MEST) budget which involves the re-procurement and modernization of MMIS. Medicaid Quality Reporting is also contained in this program and provides a review of specific performance measures that identify strengths and weaknesses of the Medicaid programs to address opportunities for improvement. This program also houses DCH's actuarial and cost report consulting contracts and the SHBP Pharmacy Benefit Manger (PBM) contract.

		Continuation Budget
TOTAL STATE FUNDS	$95,091,814	$95,091,814
State General Funds	$95,091,814	$95,091,814
TOTAL FEDERAL FUNDS	$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
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	$482,133,654	$482,133,654

84.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$130	$130

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

State General Funds	($114,293)	($114,293)

84.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$112,116	$112,116

84.4 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$66,155	$66,155

84.5 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,295,115)	($1,295,115)

84.6 *Increase funds for a $3,000 salary enhancement for Katie Beckett Medicaid caseworkers for parity with Department of Human Services Medicaid caseworkers.*

State General Funds	$20,222	$20,222
Medical Assistance Program CFDA93.778	$60,664	$60,664
Total Public Funds:	$80,886	$80,886

84.7 *Increase funds for eight Katie Beckett Medicaid caseworkers to address increased workload.*

State General Funds	$121,678	$121,678
Medical Assistance Program CFDA93.778	$365,034	$365,034
Total Public Funds:	$486,712	$486,712

84.8 *Increase funds for one position in the Medical Assistance Plans division to continue oversight of long term care.*

State General Funds	$64,991	$64,991
Medical Assistance Program CFDA93.778	$64,991	$64,991
Total Public Funds:	$129,982	$129,982

84.9 *Eliminate funds for one-time funding for the submission of 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 the use of Medicaid funding for Graduate Medical Education slots.*

State General Funds	($300,000)	($300,000)

84.10 *The department shall submit a report to the chairs of the House and Senate Appropriations Committees, the chair of the House and Senate Health Appropriations Subcommittees, the chair of the Senate Health and Human Services Committee, the House Budget and Research Office, and the Senate Budget and Evaluation Office on the impact to the State Health Benefit Plan (SHBP) and Georgia Medicaid arising from 340B entity purchases, contract pharmacy arrangements, and general practices related to 340B drugs, whether self-*

administered or provider-administered by September 1, 2026. The report shall include, but not be limited to, an analysis of forgone rebates, impact on premiums, and impact to state employees' out-of-pocket costs. (H:YES)

State General Funds	$0

84.11 *Increase funds for personnel for 17 positions to support agency operations.*

State General Funds	$1,096,965
Medical Assistance Program CFDA93.778	$1,096,965
Total Public Funds:	$2,193,930

84.1000 Departmental Administration (DCH) — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$93,767,698	$94,864,663
State General Funds	$93,767,698	$94,864,663
TOTAL FEDERAL FUNDS	$361,936,175	$363,033,140
Medical Assistance Program CFDA93.778	$331,830,341	$332,927,306
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	$481,300,227	$483,494,157

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of license renewals processed	14,250	15	14,613	14
Number of new applications processed	1,146	1,025	1,090	1,010
Average number of days to enter new applications into electronic database (target = 25 business days)	23	26	21	33
Average number of days to enter into the electronic database renewal applications (target = 7 business days)	0	0	0	0
Number of licensed professionals regulated	15,084	15,945	16,490	14,904
Number of processed complaints	552	530	N/A	552
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	154	215	57	154
Percentage of Received Complaints Processed within 7 days of receipt.	N/A	N/A	30.22%	90.00%

Summary of Activities: The Georgia Board of Dentistry licenses and defines the standards of practice for dentists and dental hygienists, investigates complaints, sanctions those who do not meet acceptable practice standards and who practice without a valid license, and engages in dialogue and education efforts with licensees. The agency is administered by state employees and a seventeen-member board appointed by the Governor that is comprised of 13 dentists, two dental hygienists, one consumer member, and one member appointed by the Board of Regents who has experience working in Georgia dental education.

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

Fund Sources: This agency is funded with state general funds and regulatory fees/retained regulatory fees.

Timing: Board meetings are held monthly.

Noteworthy: The Board of Dentistry and Board of Pharmacy both share an Executive Director and Board Admin Secretary. The staff associated largely only with the Board of Dentistry include the Deputy Director of Investigations, the Compliance Investigator, two POST-certified Criminal Investigators, two Customer Service Representatives and two Licensing Analysts. In the FY26 budget an additional criminal investigator position and a new compliance investigator position were added along with $75K for the Board's transition to a new Evoke licensing software.

Continuation Budget

TOTAL STATE FUNDS	$1,274,815	$1,274,815
State General Funds	$1,274,815	$1,274,815
TOTAL PUBLIC FUNDS	$1,274,815	$1,274,815

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

State General Funds	($3,349)	($3,349)

85.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$399	$399

85.3 *Increase funds to enhance the retirement benefit for select POST certified law enforcement officers who are members of the Georgia State Employees' Pension and Savings Plan (GSEPS) by increasing employer contribution to the savings plan.*

State General Funds	$1,159	$1,159

85.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($37,949)	($37,949)

85.5 *Increase funds for one criminal investigator. (H:Increase funds for two criminal investigators)*

State General Funds	$99,621	$199,242

85.6 *Eliminate funds for one-time funding for protective equipment.*

State General Funds	($36,960)	($36,960)

85.7 *Increase funds for one-time funding for one vehicle and protective equipment.*

State General Funds		$32,789

85.8 *Increase funds for a 3% pay increase.*

State General Funds		$18,295

85.1000 Georgia Board of Dentistry — Appropriation (HB 974)

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	$1,297,736	$1,448,441
State General Funds	$1,297,736	$1,448,441
TOTAL PUBLIC FUNDS	$1,297,736	$1,448,441

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 2022	FY 2023	FY 2024	FY 2025
Number of Licensed Professionals Regulated	52,438	56,987	51,892	55,507
Number of license renewals processed	1,698	37,205	2,392	40,062
Number of new applications processed	10,459	8,667	8,963	8,933
Average number of days to enter into the electronic database new applications. (target = 25 business days)	59(P)/103(F)	53(P)/122(F)	30(P)/94(F)	83(P)/123(F)
Average number of days to enter into the electronic database renewal applications (target = 7 business days)	0	0	0	0

Summary of Activities: The Georgia State Board of Pharmacy licenses, administers examinations, and regulates the practice of pharmacy throughout the state. They also work with the Georgia Drugs and Narcotics Agency to investigate complaints and invoke necessary disciplinary action. The Georgia State Board of Pharmacy is administered by state employees and a board of eight members (seven practicing pharmacists and one consumer member) appointed by the Governor.

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

Fund Sources: This agency is funded with state general funds and regulatory fees/retained regulatory fees.

Timing: Board meetings are held monthly.

Noteworthy: The Board of Dentistry and Board of Pharmacy both share an Executive Director and Board Admin Secretary. The staff associated largely only with the Georgia State Board of Pharmacy include the Deputy Director of Licensing, the Licensing Supervisor, 4 Licensing Analysts, the Customer Service Supervisor, and 1 Customer Service Representative. In the FY26 budget an additional licensing analyst position and a new licensing supervisor position were added along with funds for the Board's transition to a new Evoke licensing software.

Continuation Budget

TOTAL STATE FUNDS	$1,128,029	$1,128,029
State General Funds	$1,128,029	$1,128,029
TOTAL PUBLIC FUNDS	$1,128,029	$1,128,029

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

State General Funds	($3,068)	($3,068)

86.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$399	$399

86.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($34,760)	($34,760)

86.4 *Increase funds for an executive administrative assistant.*

State General Funds	$79,212

86.5 *Increase funds for a customer service representative.*

State General Funds	$61,785

86.6 *Increase funds for a 3% pay increase.*

State General Funds	$18,504

86.1000 Georgia State Board of Pharmacy — Appropriation (HB 974)

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	$1,090,600	$1,250,101
State General Funds	$1,090,600	$1,250,101
TOTAL PUBLIC FUNDS	$1,090,600	$1,250,101

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 2022	FY 2023	FY 2024	FY 2025
Number of Georgians served by Department of Community Health's safety net programs and grants	21,011	21,904	20,551	20,305

Summary of Activities: This program provides grants and support services for programs that seek to improve healthcare access and outcomes in rural/underserved areas and develops initiatives for addressing specific health needs in 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).

Location: 2 Martin Luther King Jr Dr SE East Tower, 16th-19th Floors, Atlanta, GA 30334; SORH office located at 502 S 7th Street Cordele, GA 31015-1443

Fund Sources: This program is funded with state general funds and Primary Care Services Resource Coordination & Dev. CFDA 93.130 funds.

Noteworthy: FY2026 adds to this program included $500K in one-time funds for two FQHCs, $250K in one-time funds for telecare and maternal health programs, $407K in one-time funds for a regional vascular center, and $3 million in one-time matching funds for behavioral and mental health services expansion.

Continuation Budget

TOTAL STATE FUNDS	$20,819,637	$20,819,637
State General Funds	$20,819,637	$20,819,637
TOTAL FEDERAL FUNDS	$172,588	$172,588
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588	$172,588
TOTAL PUBLIC FUNDS	$20,992,225	$20,992,225

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

State General Funds	($2,454)	($2,454)

87.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($27,808)	($27,808)

87.3 *Eliminate funds for one-time funding for telecare and maternal health programs.*

State General Funds	($250,000)	$0

87.4 *Eliminate funds for one-time funding to establish a regional vascular center allowed by passage of HB1339 (2024 Legislative Session).*

State General Funds	($407,000)	($407,000)

87.5 *Eliminate funds for one-time funding for behavioral and mental health services stabilization and augmentation.*

State General Funds ($3,000,000) ($3,000,000)

87.6 *Increase funds for behavioral and mental health services stabilization by supporting inpatient psychiatric services for any Level 1 trauma center that is the only general acute care hospital providing inpatient psychiatric services in its county, and where no other general acute care hospital in an adjacent county provides inpatient psychiatric care.*

State General Funds $1,500,000

87.7 *Increase funds to conduct colorectal cancer screenings.*

State General Funds $916,000

87.8 *Increase funds for one-time funding to create a grant opportunity for contracted PACE providers to apply for funding to support the establishment of their transportation infrastructure.*

State General Funds $500,000

87.9 *Eliminate funds for one-time start-up funding for federally qualified health centers.*

State General Funds ($500,000)

87.10 *Increase funds for one-time grants for emergency preparedness in rural Georgia.*

State General Funds $3,000,000

87.11 *Increase funds for rural hospital stabilization grants to include rural emergency hospitals.*

State General Funds $3,000,000

87.12 *Increase funds to develop and implement a solvency evaluation process for rural hospitals.*

State General Funds $2,000,000

87.1000 Health Care Access and Improvement — Appropriation (HB 974)

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.

TOTAL STATE FUNDS	$17,132,375	$27,798,375
State General Funds	$17,132,375	$27,798,375
TOTAL FEDERAL FUNDS	$172,588	$172,588
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588	$172,588
TOTAL PUBLIC FUNDS	$17,304,963	$27,970,963

Healthcare Facility Regulation

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection closure.	83%	58%	100%	96%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	99%	99%	41%	73%
Number of licenses issued	732	963	738	953
Number of inspections, excluding complaint inspections.	2,390	2,251	6,171	6,633
Number of complaints reported	39,548	40,000	5,901	6,088
Number of complaints that resulted in a scheduled site visit.	2,617	4,253	N/A	N/A
Number of exemption letter requests	116	39	23	24
Number of Certificate of Need applications processed	46	78	42	19
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
Percentage of complaints that resulted in a scheduled site visit.	N/A	N/A	70%	76%

Summary of Activities: This program processes license applications for and performs inspections of over 20 health care facility types including long-term care facilities. This program also provides direction to the Certificate of Need program, investigates facility complaints, and conducts Medicaid certification and recertification.

Fund Sources: This program is funded with state general funds, Survey & Certification of Health Care Providers CFDA 93.777 funds, State Survey Cert of Health Care Prov and Supp CFDA93.796 funds, and regulatory fees (license application fees).

Noteworthy: As of FY2026, the licensing of and staff responsible for the oversight of the Drug Abuse Treatment and Education Programs, Narcotic Treatment Programs, Community Living Arrangements, and Adult Residential Mental Health Facilities have been moved from the HFR program to the Adult Mental Health Services program in the Department of Behavioral Health and Disabilities (DBHDD). This transferred $1.1 million from this program to DBHDD.

Continuation Budget

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

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

State General Funds	($92,411)	($92,411)

88.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,889	$2,889

88.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,047,149)	($1,047,149)

88.4 *Increase funds to sustain the nurse aide and medication aide training and credentialing program.*

State General Funds		$1,430,000

88.1000 Healthcare Facility Regulation — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$25,917,886	$27,347,886
State General Funds	$25,917,886	$27,347,886
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	$38,023,463	$39,453,463

Indigent Care Trust Fund

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	92.00%	85.00%	84.00%	85.00%
Percentage of Georgia hospitals achieving deemed status for Disproportionate Share Hospital (DSH) payments	19.00%	16.00%	16.00%	18.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	$389,521,298	$420,686,943	$428,809,619	$434,708,326
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	$2,285,150,317	$1,469,815,415	$1,408,162,231	$1,427,508,857
Percentage of uncompensated care reimbursed through DSH payments	22.00%	39.00%	40.00%	42.00%
Percentage of uncompensated care delivered by deemed hospitals	28.00%	8.00%	5.00%	13.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	37.00%	78.00%	65.00%	41.00%

Summary of Activities: This program supports programs and facilities serving the medically indigent and utilizes intergovernmental transfers to reimburse hospitals serving a disproportionate share of medically indigent Georgians through the Disproportionate Share Hospital (DSH) Program.

Fund Sources: This program is funded with state general funds, Medical Assistance Program (MAP) CFDA 93.778 funds, and other funds including intergovernmental transfers from hospital authorities, ambulance regulatory fees, Certificate of Need (CON) deposits, and specialty license plate revenues.

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
Medical Assistance Program CFDA93.778	$671,388,987	$671,388,987
TOTAL AGENCY FUNDS	$286,585,667	$286,585,667
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
TOTAL PUBLIC FUNDS	$1,010,856,696	$1,010,856,696

89.1000 Indigent Care Trust Fund — Appropriation (HB 974)

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

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
Medical Assistance Program CFDA93.778	$671,388,987	$671,388,987
TOTAL AGENCY FUNDS	$286,585,667	$286,585,667
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
TOTAL PUBLIC FUNDS	$1,010,856,696	$1,010,856,696

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of Aged, Blind and Disabled enrollees	573,286	592,529	584,045	567,723
Cost per member per month for Aged, Blind, and Disabled enrollees	$831.07	$950.61	$1,008.19	$1,187.35
Number of full benefit dual eligibles enrolled	157,110	165,001	165,600	161,237
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	55.0%	56.0%	54.0%	56.10%
Number of full benefit dual eligibles enrolled per 1,000 members	65	64	66	72
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	0	0	0	146
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	237	229	233	254
Community Care Service Program Clients served	16,640	18,219	20,700	21,201
Average cost per Community Care Service Program client	$19,121.61	$20,896.14	$20,478.10	$25,130.09
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: This program provides health care access to elderly and disabled individuals and their families and uses the fee-for-service payment system. The population served by this program includes nursing home patients with low incomes and limited assets, SSI recipients, community care recipients, qualified Medicare beneficiaries, eligible hospice patients, and medically fragile children.

Fund Sources: This program is funded ~66% by Medical Assistance Program (MAP) CFDA 93.778 funds and ~30% by state general funds. The Federal Matching Assistance Percentage (FMAP) determines the state's matching rate for MAP funds each year and is generally set at approximately two-thirds federal to one-third state funds. This program also utilizes relatively small amounts of tobacco settlement funds, provider fees, Money Follows the Person Demo CFDA 93.791 funds, and other funds including intergovernmental transfers from hospital authorities and intra-state governmental transfers of Optional Medicaid Services Payments (DBHDD mental health services).

Noteworthy: In FY2026, the ABD program made up the largest proportion of DCH's budget of any program at 35.24% of DCH's total budget. Significant FY2026 adds to this program included $87.57 million in combined state general and federal funds for growth in utilization, $21.26 million in combined state general and federal funds for skilled nursing centers, $28.45 million in state general funds for Medicare Part D Clawback payments, $108.6 million in combined state general and federal funds for high-cost drugs, and $16.8 million in combined state general and federal funds for various Medicaid rate increases.

Continuation Budget

TOTAL STATE FUNDS	$2,844,180,261	$2,844,180,261
State General Funds	$2,622,925,268	$2,622,925,268
Tobacco Settlement Funds	$6,191,806	$6,191,806
Ambulance Provider Fees	$8,812,014	$8,812,014

Nursing Home Provider Fees	$158,995,531	$158,995,531
Hospital Provider Fee	$47,255,642	$47,255,642
TOTAL FEDERAL FUNDS	$5,488,511,854	$5,488,511,854
Medical Assistance Program CFDA93.778	$5,485,724,640	$5,485,724,640
Money Follows the Person Demo. CFDA93.791	$2,787,214	$2,787,214
TOTAL AGENCY FUNDS	$97,574,403	$97,574,403
Intergovernmental Transfers	$97,574,403	$97,574,403
Hospital Authorities	$97,574,403	$97,574,403
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$8,697,555,150	$8,697,555,150

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

State General Funds	$307,853,025	$308,177,918
Medical Assistance Program CFDA93.778	$613,104,345	$613,682,441
Total Public Funds:	$920,957,370	$921,860,359

90.2 *Reduce funds to reflect an adjustment to the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($51,687,538)	($51,741,896)
Medical Assistance Program CFDA93.778		$51,741,896
Total Public Funds:	($51,687,538)	$0

90.3 *Increase funds for skilled nursing centers to reflect 2024 cost reports.*

State General Funds	$5,143,638	$5,143,638
Medical Assistance Program CFDA93.778	$10,243,807	$10,243,807
Total Public Funds:	$15,387,445	$15,387,445

90.4 *Increase funds for the hold harmless provision in Medicare Part B premiums.*

State General Funds	$33,045,343	$33,780,887
Medical Assistance Program CFDA93.778	$65,811,416	$67,268,730
Total Public Funds:	$98,856,759	$101,049,617

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

State General Funds	$11,185,493	$11,237,928

90.6 *Reduce funds for high-cost drugs based on projected utilization.*

State General Funds	($11,818,678)	($11,818,678)
Medical Assistance Program CFDA93.778	($23,537,475)	($23,537,475)
Total Public Funds:	($35,356,153)	($35,356,153)

90.7 *Reduce funds for Federal Medical Assistance Percentage (FMAP) savings from FY2026 provider rate enhancements.*

State General Funds	($26,467)	($26,467)
Medical Assistance Program CFDA93.778	($48,696)	($48,696)
Total Public Funds:	($75,163)	($75,163)

90.8 *Replace funds.*

State General Funds	($7,638,097)	($7,638,097)
Hospital Provider Fee	$7,638,097	$7,638,097
Total Public Funds:	$0	$0

90.9 *Replace funds.*

State General Funds	$30,458,227	$30,458,227
Nursing Home Provider Fees	($30,458,227)	($30,458,227)
Total Public Funds:	$0	$0

90.10 *Increase funds for ambulance provider fees based on projected revenue.*

Ambulance Provider Fees	$2,646,178	$2,646,178

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

State General Funds		$1,030,020
Medical Assistance Program CFDA93.778		$2,051,336
Total Public Funds:		$3,081,356

90.12 *Increase funds to increase the psychiatric residential treatment facilities rate to $800 per day.*

State General Funds		$229,228
Medical Assistance Program CFDA93.778		$456,519
Total Public Funds:		$685,747

90.13 *Increase funds to increase two primary care codes.*

State General Funds	$2,891,398
Medical Assistance Program CFDA93.778	$5,757,711
Total Public Funds:	$8,649,109

90.14 *Increase funds to increase reimbursement for the training of parents with autistic children.*

State General Funds	$350,796
Medical Assistance Program CFDA93.778	$698,628
Total Public Funds:	$1,049,424

90.15 *Increase funds to create parity between in-home and in-office reimbursement rates for autism services.*

State General Funds	$4,368,395
Medical Assistance Program CFDA93.778	$8,698,894
Total Public Funds:	$13,067,289

90.16 *Increase funds to increase the prospective payment rate for federally qualified health centers.*

State General Funds	$362,982
Medical Assistance Program CFDA93.778	$722,876
Total Public Funds:	$1,085,858

90.17 *Increase funds to increase reimbursement rates for air ambulance.*

State General Funds	$299,092
Medical Assistance Program CFDA93.778	$595,656
Total Public Funds:	$894,748

90.18 *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	$837,530
Medical Assistance Program CFDA93.778	$1,667,795
Total Public Funds:	$2,505,325

90.19 *Increase funds to increase the Elderly and Disabled Waiver (EDWP) Enhanced Case Management rates.*

State General Funds	$600,000
Medical Assistance Program CFDA93.778	$1,194,795
Total Public Funds:	$1,794,795

90.20 *Increase funds to provide that the department shall submit a State Plan Amendment (SPA) to the Centers of Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of registered dietitians (RDs) providing services for Medicaid members receiving diagnostic, screening, and preventive services.*

State General Funds	$136,472
Medical Assistance Program CFDA93.778	$271,791
Total Public Funds:	$408,263

90.21 *Increase funds to adjust fair rental value (FRV) formula to incentivize improvements to nursing centers by increasing the equipment allowance to $8,000 per bed, bringing the RS Means Index up one year, and adjusting maximum age of facility to 40 years and depreciation rate to 1.25%.*

State General Funds	$6,800,000
Medical Assistance Program CFDA93.778	$13,541,011
Total Public Funds:	$20,341,011

90.22 *Increase funds for a Medicaid rate enhancement for privately-owned intermediate care facilities for individuals with intellectual disabilities.*

State General Funds	$352,859
Medical Assistance Program CFDA93.778	$702,657
Total Public Funds:	$1,055,516

90.23 *Increase funds for an increase in the nursing home ventilator reimbursement rate.*

State General Funds	$512,622
Medical Assistance Program CFDA93.778	$1,020,797
Total Public Funds:	$1,533,419

90.1000 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 974)

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.

TOTAL STATE FUNDS	$3,140,521,255	$3,160,351,163
State General Funds	$2,939,440,214	$2,959,270,122

	Governor	House
Tobacco Settlement Funds	$6,191,806	$6,191,806
Ambulance Provider Fees	$11,458,192	$11,458,192
Nursing Home Provider Fees	$128,537,304	$128,537,304
Hospital Provider Fee	$54,893,739	$54,893,739
TOTAL FEDERAL FUNDS	$6,154,085,251	$6,245,243,023
Medical Assistance Program CFDA93.778	$6,151,298,037	$6,242,455,809
Money Follows the Person Demo. CFDA93.791	$2,787,214	$2,787,214
TOTAL AGENCY FUNDS	$97,574,403	$97,574,403
Intergovernmental Transfers	$97,574,403	$97,574,403
Hospital Authorities	$97,574,403	$97,574,403
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$9,659,469,541	$9,770,457,221

Medicaid: Low-Income Medicaid

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of low-income Medicaid enrollees	1,852,760	1,990,765	1,721,778	1,518,233
Low-income Medicaid members per 1,000 Medicaid members	764	771	687	678
Cost per member per month for low-income Medicaid enrollees	$249.74	$255.55	$250.33	$328.65
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	208.0	229.0	242.2	105.9
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	16	N/A	N/A	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	50.00%	N/A	N/A	N/A
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)	5.43	5.95	7.02	8.35

Summary of Activities: This program provides healthcare access to primarily low-income persons through managed care. The population served by this program includes pregnant women and their infants with family income at or below 220% of the federal poverty level, children 1 to 5 whose family income is at or below 149% of the federal poverty level, children 6 to 19 whose family income is at or below 133% of the federal poverty level, medically needy pregnant women, children, aged, blind, and disabled individuals, uninsured low-income women under 65 with breast or cervical cancer, non-U.S. citizens who are not eligible for Medicaid, and legal immigrants who are classified as refugees, asylees, Cuban/Haitian entrants, Vietnamese Americans, or victims of human trafficking.

Fund Sources: This program is funded ~65% by Medical Assistance Program (MAP) CFDA 93.778 funds and ~20% by state general funds. The Federal Medical Assistance Percentage (FMAP) determines the state's matching rate for MAP funds each year and is generally set at approximately two-thirds federal to one-third state funds. This results in MAP funds making up approximately two-thirds of this program's budget and state and other funds, the vast majority of which are state general funds, making up the remaining third. This program also utilizes a small amount of State Children's Insurance Program (CHIP) CFDA93.676 funds, which are assigned an enhanced FMAP of approximately three-quarters federal to one-quarter state funds.

Noteworthy: This program administers the delivery add-on payments for rural hospitals originally created through the FY2017 budget. In FY2026, the legislature increased the newborn delivery add-on payments for hospitals in counties with less than 35,000 people to $3,000 per delivery and added additional newborn delivery add-on payments of $1,000 per delivery for hospitals in counties with populations between 35,001 and 50,000 people. Other significant FY2026 adds to this program included $525.7 million in combined state general and federal funds for growth in utilization, $63.08 million for providing 12 months of continuous eligibility for children under 19, and $30.2 million in combined state general and federal funds for various Medicaid rate increases.

Continuation Budget

TOTAL STATE FUNDS	$2,246,744,451	$2,246,744,451
State General Funds	$1,711,946,521	$1,711,946,521
Tobacco Settlement Funds	$117,870,545	$117,870,545
Hospital Provider Fee	$416,927,385	$416,927,385
TOTAL FEDERAL FUNDS	$5,756,199,698	$5,756,199,698
Medical Assistance Program CFDA93.778	$5,623,100,178	$5,623,100,178
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	$8,655,479,189	$8,655,479,189

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

State General Funds	($22,659,227)	($41,316,199)
Medical Assistance Program CFDA93.778	($45,126,958)	($82,273,986)
Total Public Funds:	($67,786,185)	($123,590,185)

91.2 *Reduce funds to reflect an adjustment to the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($31,082,108)	($30,937,864)
Medical Assistance Program CFDA93.778		$30,937,864
Total Public Funds:	($31,082,108)	$0

91.3 *Reduce funds for Federal Medical Assistance Percentage (FMAP) savings from FY2026 provider rate enhancements.*

State General Funds	($29,825)	($29,825)
Medical Assistance Program CFDA93.778	($55,639)	($55,639)
Total Public Funds:	($85,464)	($85,464)

91.4 *Replace funds.*

State General Funds	($67,389,454)	($67,389,454)
Hospital Provider Fee	$67,389,454	$67,389,454
Total Public Funds:	$0	$0

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

State General Funds	$10,572,405
Medical Assistance Program CFDA93.778	$21,055,460
Total Public Funds:	$31,627,865

91.6 *Increase funds to provide that the Division for Medicaid Services shall establish a rate floor to reimburse at no less than 100% of the state Medicaid program for durable medical equipment, prosthetics, orthotics, and supplies. The provider network and appropriate access to care will be consistent across the Medicaid program with a standardized fee schedule in place.*

State General Funds	$1,379,160
Medical Assistance Program CFDA93.778	$2,746,665
Total Public Funds:	$4,125,825

91.7 *Increase funds to increase the psychiatric residential treatment facilities rate to $800 per day.*

State General Funds	$3,719,263
Medical Assistance Program CFDA93.778	$7,407,094
Total Public Funds:	$11,126,357

91.8 *Increase funds to increase two primary care codes.*

State General Funds	$4,767,855
Medical Assistance Program CFDA93.778	$9,494,348
Total Public Funds:	$14,262,203

91.9 *Increase funds to increase reimbursement for the training of parents with autistic children.*

State General Funds	$359,190
Medical Assistance Program CFDA93.778	$715,345
Total Public Funds:	$1,074,535

91.10 *Increase funds to create parity between in-home and in-office reimbursement rates for autism services.*

State General Funds	$3,562,962
Medical Assistance Program CFDA93.778	$7,095,015
Total Public Funds:	$10,657,977

91.11 *Increase funds to increase the prospective payment rate for federally qualified health centers.*

State General Funds	$1,081,287
Medical Assistance Program CFDA93.778	$2,153,436
Total Public Funds:	$3,234,723

91.12 *Increase funds to increase reimbursement rates for air ambulance.*

State General Funds	$246,311
Medical Assistance Program CFDA93.778	$490,540
Total Public Funds:	$736,851

91.13 *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	$837,530
Medical Assistance Program CFDA93.778	$1,667,795
Total Public Funds:	$2,505,325

91.14 *Increase funds to provide that the department shall submit a State Plan Amendment (SPA) to the Centers of Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of registered dietitians (RDs) providing services for Medicaid members receiving diagnostic, screening, and preventive services.*

State General Funds	$139,817
Medical Assistance Program CFDA93.778	$278,453
Total Public Funds:	$418,270

91.1000 Medicaid: Low-Income Medicaid — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$2,192,973,291	$2,201,126,343
State General Funds	$1,590,785,907	$1,598,938,959
Tobacco Settlement Funds	$117,870,545	$117,870,545
Hospital Provider Fee	$484,316,839	$484,316,839
TOTAL FEDERAL FUNDS	$5,711,017,101	$5,757,912,088
Medical Assistance Program CFDA93.778	$5,577,917,581	$5,624,812,568
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	$8,556,525,432	$8,611,573,471

PeachCare

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
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)	N/A	N/A	N/A	N/A
Percentage of PeachCare eligible children who are enrolled in the program	82.00%	77.00%	78.06%	82.04%
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	80.18%	N/A	N/A	N/A
Per member per month cost	$183.16	$187.62	$184.89	$292.40
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	56.88%	63.85%	72.58%
Rate of adolescents and adults screened for depression that received a follow-up.	N/A	3.84	5.40	7.29
Ambulatory Care: Emergency Department (ED) utilization for children 19 years and under.	N/A	281.04	301.01	N/A
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	79.90%	77.87%	83.70%
Rate of adolescents and adults screened for follow-up for depression.	N/A	2.53	3.97	N/A

Summary of Activities: This program provides health insurance to children (0-18 years) with a family income at or below 247% of the FPL through managed care.

Fund Sources: This program is funded approximately 25% by state general funds and 75% by State Children's Insurance Program (CHIP) CFDA 93.767 funds. The enhanced Federal Medical Assistance Percentage (eFMAP) determines the state matching rate for CHIP funds each year and is generally approximately three-quarters federal funds to one-quarter state funds. This program also receives a small amount of Optional Medicaid Services Payments (DBHDD mental health services).

Noteworthy: In FY2026 $7.56 million in combined state general and federal funds was removed from this program to reflect a drop in utilization of services, ~$6.7 million in combined state general and federal funds was added for providing 12 months of continuous eligibility for children under 19, and $375.9K in combined state general and federal funds was added for various Medicaid rate increases.

	Continuation Budget	
TOTAL STATE FUNDS	$122,733,823	$122,733,823
State General Funds	$122,733,823	$122,733,823
TOTAL FEDERAL FUNDS	$379,350,337	$379,350,337
State Children's Insurance Program CFDA93.767	$379,350,337	$379,350,337
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	$502,235,943	$502,235,943

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

State General Funds	($1,688,016)	($3,000,735)
State Children's Insurance Program CFDA93.767	($5,525,943)	($9,822,919)
Total Public Funds:	($7,213,959)	($12,823,654)

92.2 *Reduce funds to reflect an adjustment in the Enhanced Federal Medical Assistance Percentage (eFMAP) from 76.48% to 76.64%.*

State General Funds	($1,022,067)	($1,022,067)
State Children's Insurance Program CFDA93.767		$1,022,067
Total Public Funds:	($1,022,067)	$0

92.3 *Reduce funds for Federal Medical Assistance Percentage (FMAP) savings from FY2026 provider rate enhancements.*

State General Funds	($5,626)	($5,626)
State Children's Insurance Program CFDA93.767	$5,626	$5,626
Total Public Funds:	$0	$0

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

State General Funds	$296,037
State Children's Insurance Program CFDA93.767	$969,078
Total Public Funds:	$1,265,115

92.5 *Increase funds to increase reimbursement rates for air ambulance.*

State General Funds	$28,737
State Children's Insurance Program CFDA93.767	$94,071
Total Public Funds:	$122,808

92.1000 PeachCare — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$120,018,114	$119,030,169
State General Funds	$120,018,114	$119,030,169
TOTAL FEDERAL FUNDS	$373,830,020	$371,618,260
State Children's Insurance Program CFDA93.767	$373,830,020	$371,618,260
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	$493,999,917	$490,800,212

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Average expense per member per month	$646.87	$683.24	$773.49	$898.23
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	1.97	1.97	1.91	1.92
Percentage of SHBP members accessing any preventive care services	72.31%	73.79%	N/A	42.79%
Preventive care expenses per member per month	$17.55	$17.89	$22.14	$164.85
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.90%	12.72%	10.09%	14.76%
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	20.05%	20.10%	19.85%	N/A
Average per member per month expense for SHBP members with	$1,703.74	$1,758.34	$2,855.79	$3,051.93

common chronic conditions (asthma, diabetes, coronary artery disease (CAD))				
Percentage of SHBP members with high dollar claim accumulation (paid over $100,000 in claims in one year)	1.05%	1.06%	1.14%	1.70%
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	87.96%	82.80%	83.22%	N/A

Summary of Activities: This program provides health insurance to state employees, school system employees, retirees, and their dependents.

Fund Sources: This program is funded with state general funds, per member per month receipts from local school districts and payments/transfers from State agencies, and employee premiums (Health Insurance Payments).

Noteworthy: In FY2026, the employer health care contribution per-member-per-month (PMPM) was increased for non-certified school employees to equal that of certified school employees ($1,885 PMPM). Additionally, $2.9 million was appropriated to implement HB196 which dictated that pharmacies receive reimbursement equal to the national average drug acquisition cost (NADAC) plus a small dispensing fee.

	Continuation Budget	
TOTAL STATE FUNDS	$6,011,921	$6,011,921
State General Funds	$6,011,921	$6,011,921
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	$5,127,205,733	$5,127,205,733

93.1 *Increase funds to implement HB196 (2025 Legislative Session).*

State General Funds	$1,261,920	$1,261,920

93.2 *Eliminate 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.*

State General Funds	($3,100,000)	($3,100,000)

93.3 *Recognize an increase in formula funds ($207,516,476) 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) for certified school employees and lead and assistant teachers to $2,028, effective July 1, 2026. (G:YES)(H:YES; Recognize an increase in funds ($75,169,997) in the Department of Education, Department of Early Care and Learning, Georgia Public Libraries, and Georgia Military College to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) for certified school employees and lead and assistant teachers to $1,935, effective July 1, 2026)*

State General Funds	$0	$0

93.4 *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, 2026, to maintain the financial stability of the plan. (G:YES)(H:YES)*

State General Funds	$0	$0

93.1000 State Health Benefit Plan — Appropriation (HB 974)

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.

TOTAL STATE FUNDS	$4,173,841	$4,173,841
State General Funds	$4,173,841	$4,173,841
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	$5,125,367,653	$5,125,367,653

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 2022	FY 2023	FY 2024	FY 2025
Percentage of payments processed within 10 days of receiving invoice	91.67%	N/A	N/A	92.00%
Number of page views of agency website for physician workforce data	82,214	72,600	142,350	145,825
Number of employers participating in practice opportunity fairs	0	0	0	23
Number of students attending practice opportunity fairs	0	0	0	62

Summary of Activities: This program provides administrative support to all agency programs and conducts research activities including data collection and analysis. Additionally, this program handles all GME contracts, grants, and loan repayment program disbursements.

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

Fund Sources: This program is funded with state general funds.

	Continuation Budget	
TOTAL STATE FUNDS	$1,986,170	$1,986,170
State General Funds	$1,986,170	$1,986,170
TOTAL PUBLIC FUNDS	$1,986,170	$1,986,170

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

State General Funds	($5,296)	($5,296)

94.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$109	$109

94.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($62,014)	($62,014)

94.1000 Health Care Workforce, Georgia Board of: Board Administration — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$1,918,969	$1,918,969
State General Funds	$1,918,969	$1,918,969
TOTAL PUBLIC FUNDS	$1,918,969	$1,918,969

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 2022	FY 2023	FY 2024	FY 2025
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	58.40%	62.80%	65.10%	72.10%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	3,095	3,180	3,017	3,709
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)	36.70%	48.80%	51.80%	61.90%
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	62.70%	72.36%	80.38%	69.08%
Percentage of residents completing the GME exit survey	79.50%	83.50%	92.20%	95.40%

Summary of Activities: This program addresses the physician workforce needs of Georgia communities by supporting the development of medical residency and fellowship programs through expansion grants, residency capitation payments for all resident slots, and payments for certain fellowship slots. Primary care physician workforce needs are provided additional support through higher capitation payments per residency slot, with primary care specialties including family medicine, pediatrics, internal medicine, preventive medicine, general surgery, psychiatry, and obstetrics and gynecology.

Location: 2 Martin Luther King Jr. Drive SE East Tower, 11th floor, Atlanta, GA 30334; Hospitals State-Wide.

Fund Sources: This program is funded by state general funds and Medical Assistance Program (MAP) CFDA93.778 funds.

Noteworthy: In FY2025 $2 million in state general funds was added for 105 new residency slots in primary care. In AFY2025, $12.5 million in state general funds was provided as start-up funding for a new GME program and $20 million in state general funds was added for expansion grants for 10 GME programs south of State Route 540, resulting in the creation of ~200 new GME slots. In FY2026, $3 million in state general funds was appropriated for 150 new residency slots, $319.6K in state funds was appropriated for four child and adolescent psychiatry fellowships and two gastroenterology fellowships, $150K in state funds was appropriated for the third year of the maternal fetal medicine fellowship, and a total of $11.87 million in state and federal funds was appropriated for rural GME expansion grants and a new GME SPA application.

	Continuation Budget	
TOTAL STATE FUNDS	$43,283,730	$43,283,730
State General Funds	$43,283,730	$43,283,730
TOTAL FEDERAL FUNDS	$7,872,959	$7,872,959

Medical Assistance Program CFDA93.778	$7,872,959	$7,872,959
TOTAL PUBLIC FUNDS	$51,156,689	$51,156,689

95.1 *Increase funds for 105 new residency slots in primary care medicine. (H:Increase funds for 147 new residency slots)*

State General Funds	$2,096,412	$4,793,685

95.2 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($234,123)	($234,123)

95.3 *Utilize existing funds ($734,438) for grants for Graduate Medical Education (GME) programs based on the use of Medicaid Reimbursements for new residency slots pending approval of a State Plan Amendment to fund the Rural Surgery Initiative and child and adolescent psychiatry slots at Augusta University. (G:YES)(H:NO)*

State General Funds	$0	$0

95.4 *Reduce funds due to delayed approval of a State Plan Amendment.*

State General Funds		($6,844,122)

95.5 *Increase funds and utilize existing funds ($432,338) for the Rural Surgery Initiative and child and adolescent psychiatry slots at Augusta University.*

State General Funds		$734,438

95.6 *Increase funds for 13 new fellowship slots.*

State General Funds		$1,920,000

95.7 *Increase funds for one-time funding for resident education spaces.*

State General Funds		$3,671,170

95.1000 Health Care Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB 974)

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	$45,146,019	$47,324,778
State General Funds	$45,146,019	$47,324,778
TOTAL FEDERAL FUNDS	$7,872,959	$7,872,959
Medical Assistance Program CFDA93.778	$7,872,959	$7,872,959
TOTAL PUBLIC FUNDS	$53,018,978	$55,197,737

Health Care Workforce, Georgia Board of: Healthcare Education Programs

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	58.40%	68.00%	61.10%	72.30%
Number of Georgia residents enrolled in Emory Medical School	155	148	170	178
Number of Georgia residents enrolled in Mercer Medical School	504	557	572	646
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	73.80%	82.30%	79.80%	76.60%
Number of Georgia residents enrolled in Morehouse School of Medicine	290	306	322	413
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	73.80%	69.00%	75.40%	66.70%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	$4,639.14	$4,858.55	$4,229.80	$4,039.70
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	$2,651.42	$2,356.82	$2,336.22	$2,068.60
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	$2,106.51	$1,996.37	$1,897.17	$1,479.15
Percentage of Emory Medical School UME graduates entering residency in Georgia	19.50%	24.80%	22.10%	34.30%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	42.10%	44.60%	42.40%	44.50%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	39.20%	35.60%	47.80%	40.50%

Summary of Activities: This program ensures that there is an adequate supply of primary care and other needed physician specialists through public-private partnerships with private medical schools in Georgia. Additionally, it provides support for nursing schools by administering a grant program.

Location: 2 Martin Luther King Jr. Drive SE East Tower, 11th floor, Atlanta, GA 30334; 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: This program is funded with state general funds.

Noteworthy: In FY2026, the $250K associated with the Nurse Faculty Loan Repayment Program was transferred from this program to GBHCW's loan repayment program in order to have all loan repayment funds under one program.

	Continuation Budget	
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

96.1 *Increase funds for medical student capitation for 380 certified Georgia residents at the Philadelphia College of Osteopathic Medicine (PCOM).*

State General Funds	$2,417,940	$2,417,940

96.2 *Increase funds to support the nursing program at Andrew College.*

State General Funds		$150,000

96.998 *Change the name of the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Healthcare Education Programs program to include nursing education. (G:YES)(H:YES)*

State General Funds	$0	$0

96.999 ***House****: The purpose of this appropriation is to ensure an adequate supply of health practitioners through a public/private partnership with medical and nursing schools in Georgia.*
Governor*: The purpose of this appropriation is to ensure an adequate supply of health practitioners through a public/private partnership with medical and nursing schools in Georgia.*

State General Funds	$0	$0

96.1000 Health Care Workforce, Georgia Board of: Healthcare Education Programs — Appropriation (HB 974)

The purpose of this appropriation is to ensure an adequate supply of health practitioners through a public/private partnership with medical and nursing schools in Georgia.

TOTAL STATE FUNDS	$9,613,723	$9,763,723
State General Funds	$9,613,723	$9,763,723
TOTAL PUBLIC FUNDS	$9,613,723	$9,763,723

Health Care Workforce, Georgia Board of: Healthcare Practitioner Loan Repayment

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 2022	FY 2023	FY 2024	FY 2025
Number of physicians receiving loan repayment	40	38	42	42
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	8.30%	0.00%	0.00%	0.00%
Percentage of loan repayment recipients still practicing in rural Georgia	N/A	N/A	100%	100%
Percentage of scholarship recipients still practicing in rural Georgia	38.75%	N/A	29.60%	29.40%
Percentage of defaulted loans	0%	0%	0%	0%
Total Loan Agreements Made	N/A	113	173	187

Summary of Activities: This program works to ensure that there is an adequate supply of physicians, physician assistants, nurse practitioners, nurse faculty, behavioral health providers, and dentists practicing in rural areas of the state by administering service-cancelable student loan repayment programs.

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

Fund Sources: This program is funded with state general funds.

Noteworthy: In FY2025 $900K was appropriated to create a new multi-year commitment dental loan repayment program for dentists called the Georgia Dentist Education Loan Repayment Program (GDELRP). In FY2026, this program had its name changed from the Physicians for Rural Areas program to the Healthcare Practitioner Loan Repayment program.

Continuation Budget

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

97.1000 Health Care Workforce, Georgia Board of: Healthcare Practitioner Loan Repayment — Appropriation (HB 974)

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.

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 2022	FY 2023	FY 2024	FY 2025
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)	73.80%	73.95%	79.80%	76.60%
Number of medical students enrolled at Mercer University School of Medicine	504	557	572	646
Enrollment of Mercer Medical School students in the first year class.	126	161	171	177
Percentage of Mercer Medical School graduates practicing in Georgia	55.02%	58.30%	58.55%	59.23%

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

Location: 2 Martin Luther King Jr. Drive SE East Tower, 11th floor, Atlanta, GA 30334; Mercer University School of Medicine.

Fund Sources: This program is funded with state general funds.

Noteworthy: In FY2025 $1.2 million was provided to increase the size of Mercer's Accelerated Track Program. Additionally, a total of ~$1.4 million was added in FY2025 and FY2026 for years five and six of Mercer's seven-year Columbus campus expansion plan.

Continuation Budget

TOTAL STATE FUNDS	$34,576,801	$34,576,801
State General Funds	$34,576,801	$34,576,801
TOTAL PUBLIC FUNDS	$34,576,801	$34,576,801

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

State General Funds	$12,567	$12,567

98.2 *Increase funds to pilot a pediatric residency with a rural training track.*

State General Funds		$4,000,000

98.1000 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant — Appropriation (HB 974)

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.

TOTAL STATE FUNDS	$34,589,368	$38,589,368
State General Funds	$34,589,368	$38,589,368
TOTAL PUBLIC FUNDS	$34,589,368	$38,589,368

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of Morehouse School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	73.80%	77.40%	75.40%	66.70%

Number of medical students enrolled at Morehouse School of Medicine	468	459	467	513
Enrollment of Morehouse School of Medicine students in the first year class.	125	127	110	103
Percentage of Morehouse Medical School graduates practicing in Georgia	42.00%	43.00%	43.00%	44.14%

Summary of Activities: This program provides funding for the Morehouse School of Medicine to help ensure that there is an adequate supply of primary care and minority physicians to serve Georgia's medically underserved communities.

Location: 2 Martin Luther King Jr. Drive SE East Tower, 11th floor, Atlanta, GA 30334; Morehouse School of Medicine.

Fund Sources: This program is funded with state general funds.

Noteworthy: In FY2025, Morehouse was appropriated $500K for infant mortality research. In AFY2025, Morehouse was appropriated $25 million for faculty recruitment/retention and program expansion and updates.

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

99.1 *Increase funds for the Phoebe Health-Morehouse Consortium for the creation of a regional campus and graduate medical education program.*

State General Funds	$4,000,000

99.1000 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant — Appropriation (HB 974)

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.

TOTAL STATE FUNDS	$33,429,696	$37,429,696
State General Funds	$33,429,696	$37,429,696
TOTAL PUBLIC FUNDS	$33,429,696	$37,429,696

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 2022	FY 2023	FY 2024	FY 2025
Number of initial licensure applications processed	6,948	7,433	6,915	7,263
Number of licensure applications renewals processed	26,861	26,194	27,634	23,397
Number of complaints received	2,074	1,964	1,836	2,393
Number of investigations	335	459	515	480
Percentage of licenses issued or denied within 90 days of application	75%	66%	66%	68%
Number of disciplinary actions taken against licensed professionals	142	89	79	97
Average investigator caseload	79	85	103	69
APRN Protocols Reviewed and Processed	3,215	2,494	4,179	4,141
Emergency Practice Permits issued due to COVID-19	1,484	0	0	0
Number of closed investigations	N/A	N/A	128	92
Number of active/pending compliance cases	N/A	N/A	482	297
Number of closed compliance cases	N/A	N/A	356	903
Average compliance specialist caseload	N/A	N/A	196	250
Number of compliance cases in board/medical director/peer review	N/A	N/A	355	546
Number of cases at Attorney General Office	N/A	N/A	106	172

Summary of Activities: This agency is the regulatory authority for physicians, physician assistants, resident trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, APRN and vaccine protocols, cosmetic laser practitioners, genetic counselors, and pain management clinics. They are also responsible for setting rules and regulations for these practitioners, investigating complaints, and disciplining 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. The agency is administered by state employees and 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 is chosen by the Board. The total 15 members are appointed by the Governor and confirmed by the Senate.

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

Fund Sources: This agency is funded with state general funds and license fees/retained license 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.

Noteworthy: In FY2026, funds were provided for a compliance inspector position and a licensing technologist position. Funds were also appropriated for a paralegal position, but these funds have not been released to GCMB by OPB. Additionally, $500K was appropriated for GCMB to pass through to the physician health program and $500K was appropriated for GCMB to pass through to an outside group to start a new physician wellness program.

	Continuation Budget	
TOTAL STATE FUNDS	$5,278,810	$5,278,810
State General Funds	$5,278,810	$5,278,810
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	$5,578,810	$5,578,810

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

State General Funds	($17,388)	($17,388)

100.2 *Increase funds to enhance the retirement benefit for select POST certified law enforcement officers who are members of the Georgia State Employees' Pension and Savings Plan (GSEPS) by increasing employer contribution to the savings plan.*

State General Funds	$4,499	$4,499

100.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($214,382)	($214,382)

100.4 *Eliminate funds for one-time funding to seed program to address career fatigue and wellness of healthcare professionals pursuant to HB455 (2024 Legislative Session). (H:NO; Maintain funding to address career fatigue and wellness of healthcare professionals pursuant to HB455 (2024 Legislative Session))*

State General Funds	($500,000)	$0

100.5 *Utilize funds appropriated in HB68 (2025 Legislative Session) for a paralegal position. (H:YES)*

State General Funds		$0

100.6 *Increase funds for a medical director and a compliance inspector.*

State General Funds		$416,655

100.1000 Georgia Composite Medical Board — Appropriation (HB 974)

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	$4,551,539	$5,468,194
State General Funds	$4,551,539	$5,468,194
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	$4,851,539	$5,768,194

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 2022	FY 2023	FY 2024	FY 2025
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,573	2,952	3,409	3,713
Number of investigations of complaints of Board registrants	301	261	305	315
Number of all other investigations	226	229	237	368

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. GDNA's personnel include a director, deputy director, two special agent supervisors, 10 special agents, and four admin positions.

Location: 254 Washington St SW G2000, Atlanta, GA 30334

Fund Sources: This agency is funded with state general funds.

Noteworthy: As of 2025 GDNA oversees 3800 facilities.

	Continuation Budget	
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

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

State General Funds	($14,269)	($14,269)

101.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$3,609	$3,609

101.3 *Increase funds to enhance the retirement benefit for select POST certified law enforcement officers who are members of the Georgia State Employees' Pension and Savings Plan (GSEPS) by increasing employer contribution to the savings plan.*

State General Funds	$18,745	$18,745

101.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($157,159)	($157,159)

101.5 *Increase funds for one special agent.*

State General Funds	$151,050	$151,050

101.1000 Drugs and Narcotics Agency, Georgia — Appropriation (HB 974)

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	$3,306,121	$3,306,121
State General Funds	$3,306,121	$3,306,121
TOTAL PUBLIC FUNDS	$3,306,121	$3,306,121

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

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

State General Funds	$919	$919

176.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($1,781)	($1,781)

176.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($22,744)	($22,744)

176.4 *Reduce funds based on projected expenditures.*

State General Funds		($500,250)

176.1000 Office of Health Strategy and Coordination — Appropriation (HB 974)

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	$1,967,961	$1,467,711
State General Funds	$1,967,961	$1,467,711
TOTAL PUBLIC FUNDS	$1,967,961	$1,467,711

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 2022	FY 2023	FY 2024	FY 2025
Number of child welfare complaints (per calendar year)	595	603	772	762
Average time to complete an investigation	80	86	92	152
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	15%	21%	30%	40%
Percentage of complaints referred to investigations	45%	45%	21%	17%
Number of random and targeted audits of county level DFCS offices	4	2	1	0
Number of targeted special investigations	5	8	6	4
Percentage of complaints that were resolved without a need for investigation.	5%	11%	21%	25%

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

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

State General Funds	$2,687	$2,687

177.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($1,346)	($1,346)

177.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($67,727)	($67,727)

177.1000 Child Advocate, Office of the — Appropriation (HB 974)

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	$1,409,496	$1,409,496
State General Funds	$1,409,496	$1,409,496
TOTAL PUBLIC FUNDS	$1,409,496	$1,409,496

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 2022	FY 2023	FY 2024	FY 2025
Number of finalized adoptions	1,240	1,279	1,244	1,165
Percentage of adoptions finalized within six months of adoptive placement	90.95%	93.59%	93.49%	88.92%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	14.27%	14.46%	19.21%	16.82%
Number of finalized adoptions as a percentage of total eligible children	43.36%	40.97%	41.37%	40.20%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.22%	2.90%	2.25%	2.38%

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.).

Continuation Budget

TOTAL STATE FUNDS	$45,396,313	$45,396,313
State General Funds	$45,396,313	$45,396,313
TOTAL FEDERAL FUNDS	$81,791,478	$81,791,478
Adoption Assistance CFDA93.659	$69,786,060	$69,786,060
Adoption Incentive Payments CFDA93.603	$459,319	$459,319
Promoting Safe and Stable Families CFDA93.556	$2,424,698	$2,424,698
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	$127,187,791	$127,187,791

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

State General Funds	($36,531)	($36,531)

186.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,162,819)	($1,162,819)

186.3 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($273,782)	($273,782)

186.1000 Adoptions Services — Appropriation (HB 974)

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	$43,923,181	$43,923,181
State General Funds	$43,923,181	$43,923,181
TOTAL FEDERAL FUNDS	$81,791,478	$81,791,478

Adoption Assistance CFDA93.659	$69,786,060	$69,786,060
Adoption Incentive Payments CFDA93.603	$459,319	$459,319
Promoting Safe and Stable Families CFDA93.556	$2,424,698	$2,424,698
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	$125,714,659	$125,714,659

Child Abuse and Neglect Prevention

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of children reached	68,662	72,583	53,216	60,359
Number of families reached	36,408	33,745	31,376	23,550
Number of community-based partnerships	38	54	46	46
Number of local entities participating in Abstinence Education Grant Program	135	152	227	172

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	$4,277,622	$4,277,622
State General Funds	$3,054,785	$3,054,785
State Children's Trust Funds	$1,222,837	$1,222,837
TOTAL FEDERAL FUNDS	$7,556,577	$7,556,577
State Sexual Risk Avoidance Education CFDA93.235	$2,459,301	$2,459,301
Child Abuse and Neglect State Grants CFDA93.669	$398,757	$398,757
Community-Based Child Abuse Prevention Grants CFDA93.590	$1,732,429	$1,732,429
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	$11,834,199	$11,834,199

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

State General Funds	($15,915)	($15,915)

187.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($506,583)	($506,583)

187.3 *Reduce funds to reflect FY2025 collections of marriage and divorce filing fees pursuant to HB511 (2021 Legislative Session).*

State Children's Trust Funds	($35,348)	($35,348)

187.4 *Increase funds to expand services for at-risk girls.*

State General Funds		$125,000

187.1000 Child Abuse and Neglect Prevention — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$3,719,776	$3,844,776
State General Funds	$2,532,287	$2,657,287
State Children's Trust Funds	$1,187,489	$1,187,489
TOTAL FEDERAL FUNDS	$7,556,577	$7,556,577
State Sexual Risk Avoidance Education CFDA93.235	$2,459,301	$2,459,301
Child Abuse and Neglect State Grants CFDA93.669	$398,757	$398,757
Community-Based Child Abuse Prevention Grants CFDA93.590	$1,732,429	$1,732,429
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	$11,276,353	$11,401,353

Child Support Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	59.60%	60.04%	60.46%	61.35%
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	67.14%	66.41%	66.23%	66.56%
Number of active cases (per federal fiscal year)	328,192	312,560	295,000	252,528
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	89.80%	89.54%	90.40%	91.27%
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	$709,435,395	$670,330,718	$660,012,583	$659,283,551

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	$34,390,191	$34,390,191
State General Funds	$34,390,191	$34,390,191
TOTAL FEDERAL FUNDS	$112,766,952	$112,766,952
Child Support Enforcement Research CFDA93.564	$28,330	$28,330
Child Support Enforcement Title IV-D CFDA93.563	$112,702,724	$112,702,724
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	$150,952,903	$150,952,903

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

State General Funds	($17,433)	($17,433)

188.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($39,581)	($39,581)

188.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,132,942)	($1,132,942)

188.4 *Increase funds to maintain software applications on the Georgia Technology Authority mainframe.*

State General Funds	$3,637,354	$3,637,354
Child Support Enforcement Title IV-D CFDA93.563	$6,820,792	$6,820,792
Total Public Funds:	$10,458,146	$10,458,146

188.5 *Increase funds for judicial circuit contracts to restore FY2021 budget reductions.*

State General Funds	$456,374	$456,374
Child Support Enforcement Title IV-D CFDA93.563	$879,964	$879,964
Total Public Funds:	$1,336,338	$1,336,338

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

State General Funds		$440,732

188.7 *Increase hourly rates for special assistant attorneys general (SAAGs) and paralegals.*

State General Funds	$418,560

188.1000 Child Support Services — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$37,293,963	$38,153,255
State General Funds	$37,293,963	$38,153,255
TOTAL FEDERAL FUNDS	$120,467,708	$120,467,708
Child Support Enforcement Research CFDA93.564	$28,330	$28,330
Child Support Enforcement Title IV-D CFDA93.563	$120,403,480	$120,403,480
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	$161,557,431	$162,416,723

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 2022	FY 2023	FY 2024	FY 2025
Number of calls screened out	70,584	72,744	63,349	59,154
Number of investigations conducted	32,165	34,078	35,543	36,641
Number of substantiated maltreatment incidents	13,390	15,889	17,037	18,270
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	85.69%	88.97%	86.17%	81.57%
Number of Family Preservation Cases	8,082	7,813	7,603	8,010
Number of Family Support Cases	25,098	24,203	23,488	22,918
Percentage of children who return home within 12 months of being removed	26.60%	25.79%	28.65%	25.02%
Percentage of children who were victims of subsequent maltreatment within 6 months	2.38%	2.17%	2.57%	3.17%
Percentage of foster children who re-enter foster care within 12 months	4.95%	4.78%	4.66%	4.77%
Child Protective Service worker average caseload	15.3	11.0	10.0	10.0
Child Protective Service worker turnover rate	55.40%	47.80%	43.50%	29.90%
Percentage of state served by child advocacy centers	100.0%	99.0%	100.0%	98.20%
Number of forensic interviews conducted by child advocacy centers	11,932	11,876	11,605	11,701
Percentage of forensic interviews conducted for sexual abuse allegations	72.00%	71.00%	68.40%	69.00%

Summary of Activities: Child Protective Services (CPS) is funded in this program. CPS provides case management, investigates allegations of child abuse and neglect, assesses family functioning, provides family support services, including in-home support, counseling and treatment, and early intervention services. 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 AFY25, $1,468,800 was appropriated for the increase for the Deloitte amendment. In FY26, $1.7 million was appropriated to replace TANF funds because DHS was informed the CASA contract did not fall within the TANF program purposes.

Continuation Budget

TOTAL STATE FUNDS	$246,970,227	$246,970,227
State General Funds	$246,970,227	$246,970,227
TOTAL FEDERAL FUNDS	$296,862,325	$296,862,325
ACA Personal Responsibility Education Program CFDA93.092	$1,822,706	$1,822,706
Adoption Assistance CFDA93.659	$300,586	$300,586
Chafee Education and Training Vouchers Program CFDA93.599	$1,269,061	$1,269,061

Chafee Foster Care Independence Program CFDA93.674	$3,990,667	$3,990,667
Child Abuse and Neglect State Grants CFDA93.669	$2,910,231	$2,910,231
Child Welfare Services - State Grants Title IV-B CFDA93.645	$10,108,795	$10,108,795
Children's Justice Grants to States CFDA93.643	$581,868	$581,868
Foster Care Title IV-E CFDA93.658	$46,855,776	$46,855,776
Medical Assistance Program CFDA93.778	$580,858	$580,858
Promoting Safe and Stable Families CFDA93.556	$13,027,951	$13,027,951
Social Services Block Grant CFDA93.667	$3,665,164	$3,665,164
Temporary Assistance for Needy Families	$211,748,662	$211,748,662
Temporary Assistance for Needy Families Grant CFDA93.558	$209,104,473	$209,104,473
TANF Transfers to Social Services Block Grant per 42 USC 604	$2,644,189	$2,644,189
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$159,146	$159,146
State Funds Transfers	$159,146	$159,146
Agency to Agency Contracts	$159,146	$159,146
TOTAL PUBLIC FUNDS	$543,991,698	$543,991,698

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

State General Funds	($304,062)	($304,062)

189.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($9,678,553)	($9,678,553)

189.3 *Transfer funds for community action teams to deter child welfare involvement from the Out-of-Home Care program to the Child Welfare Services program to align budgets with expenditures.*

State General Funds	$371,500	$371,500

189.4 *Reduce funds for a technology platform for community service referrals to reflect projected expenditures.*

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

189.5 *Increase hourly rates for special assistant attorneys general (SAAGs) and paralegals.*

State General Funds		$2,302,969

189.6 *Increase funds ($178,054) and utilize Children Trust Funds ($821,946) for the court appointed special advocates (CASA) to enhance statewide capacity (Total funds: $1,000,000).*

State General Funds		$178,054

189.7 *Increase funds to support reunification, youth exiting foster care, and families at risk of child welfare involvement.*

State General Funds		$3,000,000

189.8 *Transfer funds from the Department of Human Services to the Criminal Justice Coordinating Council: Family Violence program for the administration of child advocacy centers.*

State General Funds		($1,000,000)

189.1000 Child Welfare Services — Appropriation (HB 974)

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	$237,309,112	$241,790,135
State General Funds	$237,309,112	$241,790,135
TOTAL FEDERAL FUNDS	$296,862,325	$296,862,325
ACA Personal Responsibility Education Program CFDA93.092	$1,822,706	$1,822,706
Adoption Assistance CFDA93.659	$300,586	$300,586
Chafee Education and Training Vouchers Program CFDA93.599	$1,269,061	$1,269,061
Chafee Foster Care Independence Program CFDA93.674	$3,990,667	$3,990,667
Child Abuse and Neglect State Grants CFDA93.669	$2,910,231	$2,910,231
Child Welfare Services - State Grants Title IV-B CFDA93.645	$10,108,795	$10,108,795
Children's Justice Grants to States CFDA93.643	$581,868	$581,868
Foster Care Title IV-E CFDA93.658	$46,855,776	$46,855,776
Medical Assistance Program CFDA93.778	$580,858	$580,858
Promoting Safe and Stable Families CFDA93.556	$13,027,951	$13,027,951
Social Services Block Grant CFDA93.667	$3,665,164	$3,665,164
Temporary Assistance for Needy Families	$211,748,662	$211,748,662
Temporary Assistance for Needy Families Grant CFDA93.558	$209,104,473	$209,104,473
TANF Transfers to Social Services Block Grant per 42 USC 604	$2,644,189	$2,644,189
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$159,146	$159,146
State Funds Transfers	$159,146	$159,146
Agency to Agency Contracts	$159,146	$159,146
TOTAL PUBLIC FUNDS	$534,330,583	$538,811,606

Community Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	163,404	137,644	114,773	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	99,039	117,574	93,829	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	1,084	1,285	1,418	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	648	462	121	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	4,576	3,194	11,439	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	9,668	10,851	9,093	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	9,206	5,512	4,480	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	1,766	1,304	1,014	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	$11,527,897	$11,527,897
Community Services Block Grant CFDA93.569	$11,527,897	$11,527,897
TOTAL PUBLIC FUNDS	$11,527,897	$11,527,897

190.1000 Community Services — Appropriation (HB 974)

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	$11,527,897	$11,527,897
Community Services Block Grant CFDA93.569	$11,527,897	$11,527,897
TOTAL PUBLIC FUNDS	$11,527,897	$11,527,897

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 2022	FY 2023	FY 2024	FY 2025
Number of clients receiving transportation services	65,347	13,032	11,082	9,938
Number of trips provided by transportation services	1,225,131	1,277,407	1,154,505	1,034,331
Total funds expended for transportation	$24,348,473	$29,154,030	$26,723,719	$24,265,523
Cost per trip for transportation services	$19.87	$22.82	$23.15	$23.46
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	7,627	14,528	13,671	9,092
Number of Application Service Requests (ASRs)	627	444	533	550
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	98.25%	97.97%	98.87%	97.82%
Agency turnover rate	27.90%	23.80%	21.90%	16.80%

Summary of Activities: The program contains all departmental and division administration functions such as budgeting, accounting, payroll, revenue, federal cost allocation, personnel, internal audit, facilities and equipment management, and technology support. Also included in

the program are client transportation services and investigation and recovery related to public assistance programs resulting from errors and fraud.

Location: 47 Trinity Ave. S.W. Atlanta, GA 30334

Fund Sources: The current funding structure of the program is approximately 49% state funds, 41% federal funds, and 10% agency funds.

		Continuation Budget
TOTAL STATE FUNDS	$62,135,630	$62,135,630
State General Funds	$62,135,630	$62,135,630
TOTAL FEDERAL FUNDS	$50,198,966	$50,198,966
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
Community Services Block Grant CFDA93.569	$165,047	$165,047
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$38,260	$38,260
Foster Care Title IV-E CFDA93.658	$6,380,087	$6,380,087
Low-Income Home Energy Assistance CFDA93.568	$344,280	$344,280
Medical Assistance Program CFDA93.778	$6,532,450	$6,532,450
Promoting Safe and Stable Families CFDA93.556	$27,969	$27,969
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	$1,570,096	$1,570,096
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$11,281,786	$11,281,786
Supplemental Nutrition -Women Infants & Children CFDA10.557	$23,559	$23,559
Temporary Assistance for Needy Families	$4,841,607	$4,841,607
Temporary Assistance for Needy Families Grant CFDA93.558	$4,841,607	$4,841,607
TOTAL AGENCY FUNDS	$13,602,976	$13,602,976
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000
Settlements	$1,500,000	$1,500,000
Sales and Services	$12,102,976	$12,102,976
Non-Emergency Transportation Services	$12,082,976	$12,082,976
Sales and Services Not Itemized	$20,000	$20,000
TOTAL PUBLIC FUNDS	$125,937,572	$125,937,572

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

State General Funds	($47,077)	($47,077)

191.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($33,417)	($33,417)

191.3 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$80,124	$80,124

191.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($3,059,417)	($3,059,417)

191.5 *Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.48% to 76.64%.*

State General Funds	($3,195)	($3,195)

191.6 *Increase funds to reflect a reduction in the federal Supplemental Nutrition Assistance Program (SNAP) administrative reimbursement from 50% to 25%.*

State General Funds	$5,925,437	$5,925,437
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($5,925,437)	($5,925,437)
Total Public Funds:	$0	$0

191.1000 Departmental Administration (DHS) — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$64,998,085	$64,998,085
State General Funds	$64,998,085	$64,998,085
TOTAL FEDERAL FUNDS	$44,273,529	$44,273,529
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
Community Services Block Grant CFDA93.569	$165,047	$165,047
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$38,260	$38,260
Foster Care Title IV-E CFDA93.658	$6,380,087	$6,380,087
Low-Income Home Energy Assistance CFDA93.568	$344,280	$344,280
Medical Assistance Program CFDA93.778	$6,532,450	$6,532,450
Promoting Safe and Stable Families CFDA93.556	$27,969	$27,969
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	$1,570,096	$1,570,096
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$5,356,349	$5,356,349
Supplemental Nutrition -Women Infants & Children CFDA10.557	$23,559	$23,559
Temporary Assistance for Needy Families	$4,841,607	$4,841,607
Temporary Assistance for Needy Families Grant CFDA93.558	$4,841,607	$4,841,607
TOTAL AGENCY FUNDS	$13,602,976	$13,602,976
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000
Settlements	$1,500,000	$1,500,000
Sales and Services	$12,102,976	$12,102,976
Non-Emergency Transportation Services	$12,082,976	$12,082,976
Sales and Services Not Itemized	$20,000	$20,000
TOTAL PUBLIC FUNDS	$122,874,590	$122,874,590

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of complaints received by the Long-Term Care Ombudsman	4,305	4,353	5,084	5,428
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	69.00%	72.00%	69.00%	69.00%
Number of reports of abuse, neglect, or exploitation	35,636	39,700	44,522	49,892
Number of wards	1,284	1,312	1,604	2,213
Number of participants in the At-Risk Adult Crime Tactics Training Program	306	336	421	359
Percentage of Adult Protective Services investigations initiated within 10 days	79.00%	79.00%	73.00%	77.00%
Percentage of Adult Protective Services investigations completed within 45 days	58%	65%	58%	66%
Average Adult Protective Services investigator caseload	28	29	34	36
Average Adult Protective Services guardianship manager caseload	26	28	33	34
Adult Protective Services (APS) investigator turnover rate	28.10%	20.20%	21.50%	13.60%
Public guardianship case manager turnover rate	48.00%	36.00%	23.00%	11.80%
Percentage of reports resulting in an investigation	67%	66%	64%	64%
Percentage of investigations where claims were substantiated	49.00%	47.00%	47.00%	50.00%
Amount of consumer savings through elderly legal assistance counseling	$23,009,914	$26,623,992	$26,087,657	$30,020,358
Number of legal client served	153,008	3,053	2,956	2,769

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.

Continuation Budget

	Governor	House
TOTAL STATE FUNDS	$30,886,034	$30,886,034
State General Funds	$30,886,034	$30,886,034
TOTAL FEDERAL FUNDS	$7,689,877	$7,689,877
Aging Supportive Services & Senior Centers CFDA93.044	$1,670,413	$1,670,413
Long Term Care Ombudsman Services CFDA93.042	$543,743	$543,743
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389	$120,389
Social Services Block Grant CFDA93.667	$4,970,060	$4,970,060
Adult Protective Serviecs CFDA93.698	$385,272	$385,272
TOTAL PUBLIC FUNDS	$38,575,911	$38,575,911

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

State General Funds	($26,372)	($26,372)

192.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($9,164)	($9,164)

192.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,713,820)	($1,713,820)

192.4 *Increase hourly rates for special assistant attorneys general (SAAGs) and paralegals.*

State General Funds		$8,288

192.1000 Elder Abuse Investigations and Prevention — Appropriation (HB 974)

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	$29,136,678	$29,144,966
State General Funds	$29,136,678	$29,144,966
TOTAL FEDERAL FUNDS	$7,689,877	$7,689,877
Aging Supportive Services & Senior Centers CFDA93.044	$1,670,413	$1,670,413
Long Term Care Ombudsman Services CFDA93.042	$543,743	$543,743
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389	$120,389
Social Services Block Grant CFDA93.667	$4,970,060	$4,970,060
Adult Protective Serviecs CFDA93.698	$385,272	$385,272
TOTAL PUBLIC FUNDS	$36,826,555	$36,834,843

Elder Community Living Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	43	42	41	42
Non-Medicaid Home and Community Based Services clients served	40,733	38,299	38,827	37,041
Average cost per Non-Medicaid Home and Community Based Services client	$2,146	$1,516	$2,748	$2,730
Percentage of clients retaining employment for 6 months or longer	37.30%	31.70%	57.00%	31.80%
Out-of-pocket savings to Medicare consumers	$962,146	$538,592	$1,269,477	$2,191,390
Number of Aging and Disability Resource Connection (ADRC) clients served	80,553	81,414	60,168	192,643
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	69.00%	71.00%	68.80%	72.50%
Number of seniors served meals at senior centers	15,210	15,116	15,126	15,304
Number of seniors served home delivered meals	21,870	15,969	15,123	13,361
Number of home delivered meals	3,316,865	2,976,629	3,035,715	2,652,798
Number of Money Follows the Person transitions	158	147	121	116
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	$7,836,168	$7,438,788	$6,921,684	$8,558,016
Number of senior center meals served	1,452,712	1,517,727	1,572,423	1,507,741
Percentage of clients that report they eat two or fewer meals a day	48%	11%	45%	11%

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	$53,817,460	$53,817,460
State General Funds	$53,817,460	$53,817,460
TOTAL FEDERAL FUNDS	$58,947,806	$58,947,806
Aging Supportive Services & Senior Centers CFDA93.044	$7,887,478	$7,887,478
Medical Assistance Program CFDA93.778	$250,000	$250,000
Medicare Enrollment Assistance Program CFDA93.071	$1,602,785	$1,602,785
Money Follows the Person Demo. CFDA93.791	$3,635,416	$3,635,416
National Family Caregiver Support CFDA93.052	$3,454,537	$3,454,537
Nutrition Services Incentive Program CFDA93.053	$3,495,846	$3,495,846
Senior Community Service Employment Program CFDA17.235	$1,805,140	$1,805,140
Social Services Block Grant CFDA93.667	$12,141,007	$12,141,007
Special Prgs for Aging-Discretionary Projs CFDA93.048	$70,000	$70,000
Special Prgs for Aging-Nutrition Services CFDA93.045	$21,915,115	$21,915,115
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$724,321	$724,321
State Health Insurance Assistance Program CFDA93.324	$1,966,161	$1,966,161
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$250,000	$250,000
State Funds Transfers	$250,000	$250,000
Agency to Agency Contracts	$250,000	$250,000
TOTAL PUBLIC FUNDS	$113,015,266	$113,015,266

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

State General Funds	($1,604)	($1,604)

193.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($104,225)	($104,225)

193.3 *Increase funds for Georgia Memory Net for service and treatment expansion.*

State General Funds		$3,320,000

193.4 *Increase funds for non-Medicaid home and community-based services (HCBS).*

State General Funds		$1,365,000

193.5 *Increase funds for caregiver support services.*

State General Funds		$2,000,000

193.1000 Elder Community Living Services — Appropriation (HB 974)

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	$53,711,631	$60,396,631
State General Funds	$53,711,631	$60,396,631
TOTAL FEDERAL FUNDS	$58,947,806	$58,947,806
Aging Supportive Services & Senior Centers CFDA93.044	$7,887,478	$7,887,478
Medical Assistance Program CFDA93.778	$250,000	$250,000
Medicare Enrollment Assistance Program CFDA93.071	$1,602,785	$1,602,785
Money Follows the Person Demo. CFDA93.791	$3,635,416	$3,635,416
National Family Caregiver Support CFDA93.052	$3,454,537	$3,454,537

Nutrition Services Incentive Program CFDA93.053	$3,495,846	$3,495,846
Senior Community Service Employment Program CFDA17.235	$1,805,140	$1,805,140
Social Services Block Grant CFDA93.667	$12,141,007	$12,141,007
Special Prgs for Aging-Discretionary Projs CFDA93.048	$70,000	$70,000
Special Prgs for Aging-Nutrition Services CFDA93.045	$21,915,115	$21,915,115
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$724,321	$724,321
State Health Insurance Assistance Program CFDA93.324	$1,966,161	$1,966,161
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$250,000	$250,000
State Funds Transfers	$250,000	$250,000
Agency to Agency Contracts	$250,000	$250,000
TOTAL PUBLIC FUNDS	$112,909,437	$119,594,437

Energy Assistance

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of households that received energy assistance (per federal fiscal year)	148,405	257,926	168,525	160,141
Number of households that received crisis energy assistance (per federal fiscal year)	10,799	12,701	9,839	8,619
Average payment received for regular energy assistance (per federal fiscal year)	$481.97	$478.42	$482.71	$482.75
Average payment received for crisis energy assistance (per federal fiscal year)	$456.65	$453.79	$489.61	$490.65
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)	76.75%	73.51%	77.50%	50.33%
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	63.31%	52.19%	60.09%	69.43%
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	104,143	156,927	113,425	107,304

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.

Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$72,852,525	$72,852,525
Low-Income Home Energy Assistance CFDA93.568	$72,852,525	$72,852,525
TOTAL PUBLIC FUNDS	$72,852,525	$72,852,525

194.1000 Energy Assistance — Appropriation (HB 974)

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

TOTAL FEDERAL FUNDS	$72,852,525	$72,852,525
Low-Income Home Energy Assistance CFDA93.568	$72,852,525	$72,852,525
TOTAL PUBLIC FUNDS	$72,852,525	$72,852,525

Federal Eligibility Benefit Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of food stamp cases	762,636	760,649	670,856	710,440
Food stamp eligibility accuracy rate (maintain error rate below national average)	86.37%	83.00%	85.80%	85.73%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	93.10%	83.76%	60.34%	67.52%

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 75% 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, but in FY26 it was taken out.

	Continuation Budget	
TOTAL STATE FUNDS	$162,674,638	$162,674,638
State General Funds	$162,674,638	$162,674,638
TOTAL FEDERAL FUNDS	$323,240,242	$323,240,242
Adoption Assistance CFDA93.659	$5,138	$5,138
FFIND Child Care and Development Block Grant CFDA93.575	$378,560	$378,560
Commodity Supplemental Food Program CFDA10.565	$747,423	$747,423
Community Services Block Grant CFDA93.569	$92,907	$92,907
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,105,038	$1,105,038
Foster Care Title IV-E CFDA93.658	$7,222,080	$7,222,080
Low-Income Home Energy Assistance CFDA93.568	$1,855,068	$1,855,068
Medical Assistance Program CFDA93.778	$208,061,092	$208,061,092
Promoting Safe and Stable Families CFDA93.556	$17,168	$17,168
Refugee & Entrant Assist. Programs CFDA93.566	$28,411	$28,411
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$87,489,050	$87,489,050
Supplemental Nutrition -Women Infants & Children CFDA10.557	$376,983	$376,983
Temporary Assistance for Needy Families	$15,861,324	$15,861,324
Temporary Assistance for Needy Families Grant CFDA93.558	$15,861,324	$15,861,324
TOTAL PUBLIC FUNDS	$485,914,880	$485,914,880

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

State General Funds	($116,895)	($116,895)

195.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,544	$2,544

195.3 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$28,316	$28,316

195.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($3,720,881)	($3,720,881)

195.5 *Increase funds to reflect a reduction in the federal Supplemental Nutrition Assistance Program (SNAP) administrative reimbursement from 50% to 25%.*

State General Funds	$40,428,968	$40,428,968
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($40,428,968)	($40,428,968)
Total Public Funds:	$0	$0

195.6 *Increase funds for a SNAP payment accuracy innovation effort to reduce the SNAP payment error rate. (H:Increase funds for eligibility staff to reduce the SNAP payment error rate)*

State General Funds	$12,000,000	$10,980,000

195.1000 Federal Eligibility Benefit Services — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$211,296,690	$210,276,690
State General Funds	$211,296,690	$210,276,690
TOTAL FEDERAL FUNDS	$282,811,274	$282,811,274
Adoption Assistance CFDA93.659	$5,138	$5,138
FFIND Child Care and Development Block Grant CFDA93.575	$378,560	$378,560
Commodity Supplemental Food Program CFDA10.565	$747,423	$747,423
Community Services Block Grant CFDA93.569	$92,907	$92,907
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,105,038	$1,105,038
Foster Care Title IV-E CFDA93.658	$7,222,080	$7,222,080
Low-Income Home Energy Assistance CFDA93.568	$1,855,068	$1,855,068
Medical Assistance Program CFDA93.778	$208,061,092	$208,061,092

Promoting Safe and Stable Families CFDA93.556	$17,168	$17,168
Refugee & Entrant Assist. Programs CFDA93.566	$28,411	$28,411
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$47,060,082	$47,060,082
Supplemental Nutrition -Women Infants & Children CFDA10.557	$376,983	$376,983
Temporary Assistance for Needy Families	$15,861,324	$15,861,324
Temporary Assistance for Needy Families Grant CFDA93.558	$15,861,324	$15,861,324
TOTAL PUBLIC FUNDS	$494,107,964	$493,087,964

Out-of-Home Care

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of licensed foster homes	6,838	6,102	6,532	6,366
Number of children in the legal custody of DFCS	15,860	15,846	15,651	15,535
Percentage of siblings placed together in out-of-home care	84.21%	85.72%	79.50%	76.76%
Percentage of children in care for 12-24 months with two or fewer placement settings	52.10%	52.70%	49.29%	49.07%
Percentage of children placed with relatives	23.38%	24.00%	22.67%	23.49%
Percentage of children in congregate care	8.84%	9.18%	9.09%	9.04%
Percentage of children who do not experience maltreatment while in foster care	98.84%	94.00%	98.53%	98.47%

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.

Noteworthy: In AFY25, $38,587,440 was appropriated for utilization growth and increased cost of care. In FY26, $19,293,420 was appropriated for utilization growth and increased cost of care. In FY26, there was a 2% rate increase that totaled $6,135,219 SGF for CCIs, CPAs, foster parents, and relative caregivers.

Continuation Budget

TOTAL STATE FUNDS	$368,397,670	$368,397,670
State General Funds	$368,397,670	$368,397,670
TOTAL FEDERAL FUNDS	$126,610,511	$126,610,511
Adoption Assistance CFDA93.659	$147,131	$147,131
Foster Care Title IV-E CFDA93.658	$31,087,327	$31,087,327
Temporary Assistance for Needy Families	$95,376,053	$95,376,053
Temporary Assistance for Needy Families Grant CFDA93.558	$95,376,053	$95,376,053
TOTAL PUBLIC FUNDS	$495,008,181	$495,008,181

196.1 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.*

State General Funds	($122,759)	($122,759)

196.2 *Eliminate funds for one-time funding for essential clothing and supplies for foster youth. (H:Increase funds for essential clothing and supplies for foster youth)*

State General Funds	($300,000)	$300,000

196.3 *Eliminate funds for one-time funding to place foster youth closer to their biological families. (H:Increase funds to place foster youth closer to their biological families)*

State General Funds	($250,000)	$250,000

196.4 *Transfer funds for community action teams to deter child welfare involvement from the Out-of-Home Care program to the Child Welfare Services program to align budgets with expenditures.*

State General Funds	($371,500)	($371,500)

196.997 *Transfer funds for a Commercial Sexual Exploitation Recovery Center (CSERC) from the Safe Harbor for Sexually Exploited Children Fund Commission to the Out-of-Home Care program to align expenditures with program purpose and allow for maximization of federal matching funds (Total Funds: $8,121,840).*

State General Funds	$6,229,492	$8,121,840
Foster Care Title IV-E CFDA93.658	$1,892,348	$0
Total Public Funds:	$8,121,840	$8,121,840

196.998 *Increase funds ($19,401,801) for utilization growth and increased costs of care and transfer funds from the Safe Harbor for Sexually Exploited Children Fund Commission ($1,892,348) to recognize savings from federal match for the above referenced CSERC and increase funds ($19,401,801) for utilization growth and increased costs of care. (H:Increase funds for utilization growth and increased costs of care)*

State General Funds	$21,294,149	$48,326,957
Foster Care Title IV-E CFDA93.658	$1,445,894	$3,281,449
Total Public Funds:	$22,740,043	$51,608,406

196.1000 Out-of-Home Care — Appropriation (HB 974)

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	$394,877,052	$424,902,208
State General Funds	$394,877,052	$424,902,208
TOTAL FEDERAL FUNDS	$129,948,753	$129,891,960
Adoption Assistance CFDA93.659	$147,131	$147,131
Foster Care Title IV-E CFDA93.658	$34,425,569	$34,368,776
Temporary Assistance for Needy Families	$95,376,053	$95,376,053
Temporary Assistance for Needy Families Grant CFDA93.558	$95,376,053	$95,376,053
TOTAL PUBLIC FUNDS	$524,825,805	$554,794,168

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 2022	FY 2023	FY 2024	FY 2025
Number of youth who participate in afterschool and summer programs	25,715	21,088	22,979	23,018
Percentage of youth in foster care who participate in after school programs	2.45%	2.70%	2.52%	2.00%

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.

Continuation Budget

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

197.1 *Increase funds for community youth wellness.*

State General Funds	$100,000

197.2 *Increase funds to administer a summer nutrition program for eligible students in coordination with the Department of Education.*

State General Funds	$1,000,000

197.1000 Out-of-School Care Services — Appropriation (HB 974)

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	$0	$1,100,000
State General Funds	$0	$1,100,000
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	$15,500,000	$16,600,000

Refugee Assistance

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of participating refugees obtaining employment	63.69%	29.63%	36.70%	46.53%
Percentage of refugees retaining employment for 90 days	89.02%	83.75%	90.19%	89.43%
Percentage of refugees entering full time employment offering health benefits	87.23%	89.17%	83.76%	83.08%
Cost per refugee entering employment	$1,102	$1,836	$1,672	$1,476
Percentage of refugees receiving health screenings within their first 30 days in the country	92.00%	14.00%	11.46%	3.32%
Number of eligible refugees receiving English language instruction	420	578	763	543
Number of eligible refugees receiving social adjustment services	1,755	1,407	1,743	1,165
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	2,272	4,866	3,206	N/A
Number of Refugees who entered full time employment.	486	283	308	402

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.

Continuation Budget

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

198.1000 Refugee Assistance — Appropriation (HB 974)

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

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

Residential Child Care Licensing

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of initial licensure inspections and the number of annual re-licensure inspections	301	280	279	264
Number of complaints and incident reports received	5,048	4,715	4,609	4,819
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%	86.00%	100.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	57.89%	69.72%	53.14%	56.20%

Percentage of complaints received and incident reports that result in investigations	3.46%	3.00%	3.45%	3.09%
Average number of days for investigations	83	57	59	51.5

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

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

State General Funds	($2,982)	($2,982)

199.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($233)	($233)

199.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($193,787)	($193,787)

199.1000 Residential Child Care Licensing — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$2,372,433	$2,372,433
State General Funds	$2,372,433	$2,372,433
TOTAL FEDERAL FUNDS	$513,824	$513,824
Foster Care Title IV-E CFDA93.658	$513,824	$513,824
TOTAL PUBLIC FUNDS	$2,886,257	$2,886,257

Support for Needy Families - Basic Assistance

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of adults receiving cash assistance	1,375	1,832	682	599
Percentage of individuals receiving assistance within 45 days of application	99.39%	98.57%	92.95%	79.81%

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.

	Continuation Budget	
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

200.1000 Support for Needy Families - Basic Assistance — Appropriation (HB 974)

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of single parent households who are in qualified work activities	81.25%	80.65%	28.25%	27.60%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	4.43%	4.55%	6.30%	7.37%
Percentage of cases renewed online	83.44%	77.58%	51.29%	71.42%

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.

Continuation Budget

TOTAL STATE FUNDS	$100,000	$100,000
State General Funds	$100,000	$100,000
TOTAL FEDERAL FUNDS	$20,377,236	$20,377,236
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$6,735,114	$6,735,114
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	$20,477,236	$20,477,236

201.1000 Support for Needy Families - Work Assistance — Appropriation (HB 974)

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	$20,377,236	$20,377,236
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$6,735,114	$6,735,114
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	$20,477,236	$20,477,236

Council On Aging

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
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%)	98.0%	99.0%	96.0%	97.6%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	6	5	8	7
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	39	55	49	40

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	$466,562	$466,562
State General Funds	$466,562	$466,562
TOTAL PUBLIC FUNDS	$466,562	$466,562

202.1 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($20,815)	($20,815)

202.2 *Reduce funds for personnel. (See HB68 (2025 Legislative Session) intent language considered non-binding by the Governor)*

State General Funds	($56,379)	($56,379)

202.1000 Council On Aging — Appropriation (HB 974)

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	$389,368	$389,368
State General Funds	$389,368	$389,368
TOTAL PUBLIC FUNDS	$389,368	$389,368

Family Connection

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Family Connection collaboratives' training satisfaction rate	96.15%	95.00%	93.19%	94.00%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	$3	$4	$4	$3
Number of local, regional and statewide technical assistance events delivered	4,419	3,057	3,763	3,060
Number of KIDS COUNT data tools	13	7	15	13

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

203.1000 Family Connection — Appropriation (HB 974)

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 2022	FY 2023	FY 2024	FY 2025
Amount collected in total sales	$5,947,945	$6,700,263	$7,656,258	$6,229,416
Number of blind vendors	52	51	49	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	$335,520	$335,520
State General Funds	$335,520	$335,520
TOTAL FEDERAL FUNDS	$2,779,295	$2,779,295
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$2,779,295	$2,779,295
TOTAL PUBLIC FUNDS	$3,114,815	$3,114,815

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

State General Funds	$191	$191

204.2 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($18,718)	($18,718)

204.1000 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$316,993	$316,993
State General Funds	$316,993	$316,993
TOTAL FEDERAL FUNDS	$2,779,295	$2,779,295
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$2,779,295	$2,779,295
TOTAL PUBLIC FUNDS	$3,096,288	$3,096,288

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 2022	FY 2023	FY 2024	FY 2025
Agency turnover rate	17.00%	22.00%	22.00%	17.00%
Number of audit findings	0	0	0	0
Number of customers complaints	289	229	196	243
Percentage of federal grants utilized	76%	71%	76%	78%
Percentage of agency funding dedicated to administration	5%	7%	6%	5%

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	$3,587,333	$3,587,333
State General Funds	$3,587,333	$3,587,333
TOTAL FEDERAL FUNDS	$8,866,476	$8,866,476
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$4,407,776	$4,407,776
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	$12,738,406	$12,738,406

205.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$191	$191

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

State General Funds	$4,979	$4,979

205.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($6,167)	($6,167)

205.4 *Reduce funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	($8,273)	($8,273)

205.5 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($488,277)	($488,277)

205.1000 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 974)

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	$3,089,786	$3,089,786
State General Funds	$3,089,786	$3,089,786
TOTAL FEDERAL FUNDS	$8,866,476	$8,866,476
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$4,407,776	$4,407,776
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	$12,240,859	$12,240,859

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 2022	FY 2023	FY 2024	FY 2025
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.60%	97.00%	94.90%	94.60%
Average number of days to determine claims	192.7	224.2	349.3	347.0
Number of claims adjudicated	93,710	90,490	91,705	108,407

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	$64,972,843	$64,972,843
Social Security Disability Insurance CFDA96.001	$64,972,843	$64,972,843
TOTAL PUBLIC FUNDS	$64,972,843	$64,972,843

206.1000 Georgia Vocational Rehabilitation Agency: Disability — Appropriation (HB 974)

Adjudication Services

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	$64,972,843	$64,972,843
Social Security Disability Insurance CFDA96.001	$64,972,843	$64,972,843
TOTAL PUBLIC FUNDS	$64,972,843	$64,972,843

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 2022	FY 2023	FY 2024	FY 2025
Number of blind persons employed by Georgia Industries for the Blind (GIB)	34	27	30	25
Total revenue generated from products and services	$3,763,939	$3,547,348	$4,232,227	$4,021,290
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	74.50%	75.90%	79.89%	69.70%
Percentage of total revenue from services	11.94%	12.24%	10.53%	10.93%
Percentage of total revenue from commercial sales	2.00%	2.01%	10.71%	8.27%
Percentage of total revenue from federal sales	80.54%	85.50%	73.63%	91.73%

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	$4,810,758	$4,810,758
Sales and Services	$4,810,758	$4,810,758
Income Received by Georgia Industries for the Blind For Goods Sold	$4,810,758	$4,810,758
TOTAL PUBLIC FUNDS	$4,810,758	$4,810,758

207.1000 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 974)

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

TOTAL AGENCY FUNDS	$4,810,758	$4,810,758
Sales and Services	$4,810,758	$4,810,758
Income Received by Georgia Industries for the Blind For Goods Sold	$4,810,758	$4,810,758
TOTAL PUBLIC FUNDS	$4,810,758	$4,810,758

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 2022	FY 2023	FY 2024	FY 2025
Number of clients served	28,760	28,190	32,919	41,706
Percentage of cases determined eligible within 60 days from the date of application	68%	66%	94%	91%
Percentage of cases successfully closed (Federal Performance Level > 55.8%)	22%	28%	78%	49%
Number of clients on the waiting list for services	922	0	0	0
Number of clients served by residential services	720	171	143	217
Average daily cost per student (in state general funds)	$113	$225	$441	$170
Number of residential VR admissions	590	78	147	230
Average daily residential VR census	97	47	28	69
Credentials obtained by vocational rehabilitation clients (all credentials)	1,724	1,767	2,318	2,118
Number of students served by pre-employment transition services	9,315	11,957	18,208	24,361
Industry recognized credential obtainment as defined by federal regulations	30%	40%	40%	64%

Percentage of cases with individualized plan for employment developed within 90 days from date of eligibility determination (Federal Standard > 90%)	66%	78%	94%	93%

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	$25,147,327	$25,147,327
State General Funds	$25,147,327	$25,147,327
TOTAL FEDERAL FUNDS	$95,952,501	$95,952,501
ACL Independent Living State Grants CFDA93.369	$578,867	$578,867
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$541,494	$541,494
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$90,440,595	$90,440,595
Rehab Services-Services for Older Blind Indivs. CFDA84.177	$880,018	$880,018
Disability Innovation Fund (DIF) CFDA84.421	$3,511,527	$3,511,527
TOTAL AGENCY FUNDS	$4,480,862	$4,480,862
Sales and Services	$4,480,862	$4,480,862
Sales and Services Not Itemized	$4,480,862	$4,480,862
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,026	$727,026
Agency Funds Transfers	$727,026	$727,026
Agency Fund Transfers Not Itemized	$727,026	$727,026
TOTAL PUBLIC FUNDS	$126,307,716	$126,307,716

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

State General Funds	$13,522	$13,522

208.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($2,908)	($2,908)

208.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,326,214)	($1,326,214)

208.4 *Increase funds to supply new and used durable medical equipment and assistive technology.*

State General Funds	$47,925
Social Services Block Grant CFDA93.667	$177,075
Total Public Funds:	$225,000

208.5 *Increase funds for family support services.*

State General Funds	$400,000

208.6 *Increase funds for independent living services.*

State General Funds	$675,000

208.1000 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$23,831,727	$24,954,652
State General Funds	$23,831,727	$24,954,652
TOTAL FEDERAL FUNDS	$95,952,501	$96,129,576
ACL Independent Living State Grants CFDA93.369	$578,867	$578,867
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$541,494	$541,494
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$90,440,595	$90,440,595
Rehab Services-Services for Older Blind Indivs. CFDA84.177	$880,018	$880,018
Social Services Block Grant CFDA93.667		$177,075
Disability Innovation Fund (DIF) CFDA84.421	$3,511,527	$3,511,527
TOTAL AGENCY FUNDS	$4,480,862	$4,480,862
Sales and Services	$4,480,862	$4,480,862

Sales and Services Not Itemized	$4,480,862	$4,480,862
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,026	$727,026
Agency Funds Transfers	$727,026	$727,026
Agency Fund Transfers Not Itemized	$727,026	$727,026
TOTAL PUBLIC FUNDS	$124,992,116	$126,292,116

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	$8,356,049	$8,356,049
State General Funds	$8,221,840	$8,221,840
Safe Harbor for Sexually Exploited Children Fund	$134,209	$134,209
TOTAL PUBLIC FUNDS	$8,356,049	$8,356,049

209.1 *Increase funds to reflect FY2025 collections of financial penalties for sex trafficking and sexual offenses 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	$2,105	$2,105

209.998 *Transfer funds for a Commercial Sexual Exploitation Recovery Center (CSERC) from the Safe Harbor for Sexually Exploited Children Fund Commission to the Out-of-Home Care program to align expenditures with program purpose and allow for maximization of federal matching funds.*

State General Funds	($8,121,840)	($8,121,840)

209.1000 Safe Harbor for Sexually Exploited Children Fund Commission — Appropriation (HB 974)

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	$236,314	$236,314
State General Funds	$100,000	$100,000
Safe Harbor for Sexually Exploited Children Fund	$136,314	$136,314
TOTAL PUBLIC FUNDS	$236,314	$236,314

Child Abuse and Neglect Prevention - Special Project

The purpose of this appropriation is to provide funds for an integrated child welfare reporting system.

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

500.1 *Increase funds for an integrated child welfare reporting system.*

State General Funds	$3,000,000

500.1000 Child Abuse and Neglect Prevention - Special — Appropriation (HB 974)

Project

The purpose of this appropriation is to provide funds for an integrated child welfare reporting system.

TOTAL STATE FUNDS	$3,000,000
State General Funds	$3,000,000
TOTAL PUBLIC FUNDS	$3,000,000

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 2022	FY 2023	FY 2024	FY 2025
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	1,539,064	1,703,171	1,706,373	1,546,854
Number of registered callers to the Georgia Tobacco Quit Line	7,737	7,520	7,960	7,491
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	2,677	1,735	2,362	1,832
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	62.8%	63.0%	62.0%	54.5%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.0%	100.0%	100.0%	100.0%
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	70.5%	30.6%	34.0%	36.9%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	84.8%	93.2%	94.0%	92.0%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	76.8%	76.8%	76.8%	76.8%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	12.2%	13.6%	14.0%	14.0%

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. In AFY25, $250,000 was appropriated for colorectal cancer, $250,000 for education around vaping, and $150,000 for an Alzheimer's and related dementia registry. In FY26, $100,000 was added for lupus research, $25,000 for feminine hygiene grants, and $297,500 for Alzheimer's and related dementia registry.

Continuation Budget

TOTAL STATE FUNDS	$25,194,276	$25,194,276
State General Funds	$18,297,702	$18,297,702
Tobacco Settlement Funds	$6,896,574	$6,896,574
TOTAL FEDERAL FUNDS	$30,989,391	$30,989,391
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	$78,075	$78,075
Safe Motherhood and Infant Health Initiative CFDA93.946	$650,000	$650,000

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
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	$56,878,667	$56,878,667

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

State General Funds	($6,604)	($6,604)

247.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($5,008)	($5,008)

247.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($133,646)	($133,646)

247.4 *Increase funds to support critical personnel to stabilize services and maintain essential infusion and emergency care.*

State General Funds	$700,000

247.5 *Increase funds and recognize existing funds ($1,752,413) for the Sickle Cell Foundation of Georgia.*

State General Funds	$561,000

247.6 *Transfer funds from the Adolescent and Adult Health Promotion program to the Emergency Preparedness / Trauma System Improvement program for the Office of Cardiac Care.*

State General Funds	($508,590)

247.1000 Adolescent and Adult Health Promotion — Appropriation (HB 974)

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	$25,049,018	$25,801,428
State General Funds	$18,152,444	$18,904,854
Tobacco Settlement Funds	$6,896,574	$6,896,574
TOTAL FEDERAL FUNDS	$30,989,391	$30,989,391
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	$78,075	$78,075
Safe Motherhood and Infant Health Initiative CFDA93.946	$650,000	$650,000
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
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	$56,733,409	$57,485,819

Adult Essential Health Treatment Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	92.47%	75.60%	73.91%	74.60%
The number of public health districts (out of 18 total districts) with	13	13	14	14

hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access				
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	7	6
Total number of eligible enrolled patients receiving services from CSA	177	135	139	127
Total number of patients receiving hypertension management services	961	1,308	1,308	1,448
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	71.80%	55.00%	67.53%	80.18%

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).

Continuation Budget

TOTAL STATE FUNDS	$6,716,158	$6,716,158
State General Funds	$0	$0
Tobacco Settlement Funds	$6,716,158	$6,716,158
TOTAL FEDERAL FUNDS	$957,168	$957,168
Preventive Health & Health Services Block Grant CFDA93.991	$957,168	$957,168
TOTAL PUBLIC FUNDS	$7,673,326	$7,673,326

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

Tobacco Settlement Funds	($1,716)	($1,716)

248.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

Tobacco Settlement Funds	($1,286)	($1,286)

248.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

Tobacco Settlement Funds	($34,736)	($34,736)

248.1000 Adult Essential Health Treatment Services — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$6,678,420	$6,678,420
Tobacco Settlement Funds	$6,678,420	$6,678,420
TOTAL FEDERAL FUNDS	$957,168	$957,168
Preventive Health & Health Services Block Grant CFDA93.991	$957,168	$957,168
TOTAL PUBLIC FUNDS	$7,635,588	$7,635,588

Departmental Administration (DPH)

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of payments processed	25,391	12,655	33,680	28,319
Percentage of payments processed electronically	84.0%	94.5%	98.0%	91.4%
Average number of days to process payments	25	16	30	6
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	N/A	18.62%	16.40%	12.39%
Average number of business days to execute a contract	88	81	42	64
Average number of days to complete onboarding of new hire	N/A	5	136	88

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

TOTAL STATE FUNDS	$32,249,062	$32,249,062
State General Funds	$32,117,267	$32,117,267

Tobacco Settlement Funds	$131,795	$131,795
TOTAL FEDERAL FUNDS	$5,814,613	$5,814,613
Grants & Agreements for TB Control Programs CFDA93.116	$70,000	$70,000
HIV Care Formula Grants CFDA93.917	$161,000	$161,000
HIV Prevention Activities-Health Department Based CFDA93.940	$70,000	$70,000
FFIND Medical Assistance Program CFDA93.778	$3,945,000	$3,945,000
National Bioterrorism Hospital Preparedness CFDA93.889	$80,000	$80,000
Preventive Health & Health Services Block Grant CFDA93.991	$1,208,613	$1,208,613
Preventive Services-STD Control CFDA93.977	$70,000	$70,000
Supplemental Nutrition -Women Infants & Children CFDA10.557	$210,000	$210,000
TOTAL AGENCY FUNDS	$230,000	$230,000
Rebates, Refunds, and Reimbursements	$230,000	$230,000
Rebates, Refunds, and Reimbursements Not Itemized	$230,000	$230,000
TOTAL PUBLIC FUNDS	$38,293,675	$38,293,675

249.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$4,134	$4,134

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

State General Funds	($84,116)	($84,116)

249.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($56,344)	($56,344)

249.4 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$24,933	$24,933

249.5 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($1,702,245)	($1,702,245)

249.1000 Departmental Administration (DPH) — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$30,435,424	$30,435,424
State General Funds	$30,303,629	$30,303,629
Tobacco Settlement Funds	$131,795	$131,795
TOTAL FEDERAL FUNDS	$5,814,613	$5,814,613
Grants & Agreements for TB Control Programs CFDA93.116	$70,000	$70,000
HIV Care Formula Grants CFDA93.917	$161,000	$161,000
HIV Prevention Activities-Health Department Based CFDA93.940	$70,000	$70,000
FFIND Medical Assistance Program CFDA93.778	$3,945,000	$3,945,000
National Bioterrorism Hospital Preparedness CFDA93.889	$80,000	$80,000
Preventive Health & Health Services Block Grant CFDA93.991	$1,208,613	$1,208,613
Preventive Services-STD Control CFDA93.977	$70,000	$70,000
Supplemental Nutrition -Women Infants & Children CFDA10.557	$210,000	$210,000
TOTAL AGENCY FUNDS	$230,000	$230,000
Rebates, Refunds, and Reimbursements	$230,000	$230,000
Rebates, Refunds, and Reimbursements Not Itemized	$230,000	$230,000
TOTAL PUBLIC FUNDS	$36,480,037	$36,480,037

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 2022	FY 2023	FY 2024	FY 2025
Number of families assisted through safety equipment provided (per federal fiscal year)	12	10	16	5
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	34	36	34	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	1
Number of designated Level I-III trauma centers	24	22	26	23

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%	N/A	N/A	100%

Summary of Activities: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma care systems. Also responsible for licensure and regulation of EMS 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.

Location: 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.

Fund Sources: The current funding structure of the program is approximately 22% state funds, 76% federal funds, and 1% other funds.

Noteworthy: In FY2025 $765,000 was allocated for the prescription drug monitoring program electronic database to monitor prescribing and dispensing of controlled substances. In AFY25, $270,000 as given for one time funding to study impacts of social media on mental health for children in Georgia.

	Continuation Budget	
TOTAL STATE FUNDS	$6,548,028	$6,548,028
State General Funds	$6,548,028	$6,548,028
TOTAL FEDERAL FUNDS	$35,111,108	$35,111,108
Emergency Management Performance Grants CFDA97.042	$54,531	$54,531
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	$5,815,870	$5,815,870
Maternal & Child Health Services Block Grant CFDA93.994	$724,300	$724,300
Medical Reserve Corps Small Grant Program CFDA93.008	$450,000	$450,000
National Bioterrorism Hospital Preparedness CFDA93.889	$10,381,751	$10,381,751
National Priority Safety Programs CFDA20.616	$500,000	$500,000
Public Health Emergency Preparedness CFDA93.069	$14,864,656	$14,864,656
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	$42,119,277	$42,119,277

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

State General Funds	($8,993)	($8,993)

250.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($8,449)	($8,449)

250.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($181,991)	($181,991)

250.4 *Transfer funds from the Adolescent and Adult Health Promotion program to the Emergency Preparedness / Trauma System Improvement program for the Office of Cardiac Care.*

State General Funds		$508,590

250.5 *Increase funds for the Office of Cardiac Care for grants to hospitals.*

State General Funds		$2,000,000

250.6 *Increase funds to sustain core clinical staff who operate the Trauma Recovery Center.*

State General Funds		$1,500,000

250.998 *Transfer funds and positions from the Emergency Preparedness/Trauma System Improvement program to the Georgia Public Health Laboratory program.*

Public Health Emergency Preparedness CFDA93.069	($2,443,813)	($2,443,813)

250.1000 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$6,348,595	$10,357,185
State General Funds	$6,348,595	$10,357,185
TOTAL FEDERAL FUNDS	$32,667,295	$32,667,295

			Governor	House
Emergency Management Performance Grants CFDA97.042			$54,531	$54,531
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			$5,815,870	$5,815,870
Maternal & Child Health Services Block Grant CFDA93.994			$724,300	$724,300
Medical Reserve Corps Small Grant Program CFDA93.008			$450,000	$450,000
National Bioterrorism Hospital Preparedness CFDA93.889			$10,381,751	$10,381,751
National Priority Safety Programs CFDA20.616			$500,000	$500,000
Public Health Emergency Preparedness CFDA93.069			$12,420,843	$12,420,843
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			$39,476,031	$43,484,621

Epidemiology

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of foodborne disease cases captured by laboratory surveillance	97.10%	97.60%	97.23%	98.15%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	99.90%	99.90%	99.14%	97.85%
Number of cases of reportable diseases submitted (per calendar year)	1,440,055	1,025,077	138,900	24,455
Number of outbreaks	6,055	3,037	1,973	1,486
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	221,380	240,455	234,390	220,160

Summary of Activities: The purpose of this appropriation is to monitor, investigate, and respond to diseases, outbreaks, injuries, and other events of public health concern.

Location: 18 public health districts across the state.

Fund Sources: 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.

Noteworthy: In FY2025 $765,000 was allocated for the prescription drug monitoring program electronic database to monitor prescribing and dispensing of controlled substances. In AFY25, $270,000 as given for one time funding to study impacts of social media on mental health for children in Georgia.

Continuation Budget

TOTAL STATE FUNDS	$8,364,236	$8,364,236
State General Funds	$8,244,135	$8,244,135
Tobacco Settlement Funds	$120,101	$120,101
TOTAL FEDERAL FUNDS	$15,459,874	$15,459,874
Epidem. Lab Capacity Infect. Dis. CFDA93.323	$2,165,522	$2,165,522
Emerging Infections Programs CFDA93.317	$9,493,473	$9,493,473
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
Adult Viral Hepatitis Prevention & Control CFDA93.270	$750,000	$750,000
HIV & AIDS Surveillance Programs CFDA93.944	$400,000	$400,000
HIV Prevention Activities-Health Department Based CFDA93.940	$150,000	$150,000
Injury Prevention & Control Research CFDA93.136	$700,000	$700,000
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$70,000	$70,000
Occupational Safety and Health CFDA93.262	$150,000	$150,000
Safe Motherhood and Infant Health Initiative CFDA93.946	$150,000	$150,000
TOTAL PUBLIC FUNDS	$23,824,110	$23,824,110

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

State General Funds	($7,185)	($7,185)

251.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($21,186)	($21,186)

251.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($145,392)	($145,392)

251.4 *Increase funds for the Coverdell Stroke Registry.*

State General Funds		$500,000

251.5 *Increase funds for the Georgia Poison Center.*

State General Funds		$280,000

251.998 *Transfer funds and positions from the Epidemiology program to the Georgia Public Health Laboratory program.*

State General Funds	($334,186)	($334,186)
Epidem. Lab Capacity Infect. Dis. CFDA93.323	($1,676,329)	($1,676,329)
Total Public Funds:	($2,010,515)	($2,010,515)

251.1000 Epidemiology	**Appropriation (HB 974)**	
The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.		
TOTAL STATE FUNDS	$7,856,287	$8,636,287
State General Funds	$7,736,186	$8,516,186
Tobacco Settlement Funds	$120,101	$120,101
TOTAL FEDERAL FUNDS	$13,783,545	$13,783,545
Epidem. Lab Capacity Infect. Dis. CFDA93.323	$489,193	$489,193
Emerging Infections Programs CFDA93.317	$9,493,473	$9,493,473
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
Adult Viral Hepatitis Prevention & Control CFDA93.270	$750,000	$750,000
HIV & AIDS Surveillance Programs CFDA93.944	$400,000	$400,000
HIV Prevention Activities-Health Department Based CFDA93.940	$150,000	$150,000
Injury Prevention & Control Research CFDA93.136	$700,000	$700,000
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$70,000	$70,000
Occupational Safety and Health CFDA93.262	$150,000	$150,000
Safe Motherhood and Infant Health Initiative CFDA93.946	$150,000	$150,000
TOTAL PUBLIC FUNDS	$21,639,832	$22,419,832

Georgia Public Health Laboratory

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

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

State General Funds	($11,932)	($11,932)

252.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($30,165)	($30,165)

252.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($540,822)	($540,822)

252.998 *Transfer laboratory funds and positions from the Epidemiology program ($334,186), Infant and Child Essential Health Treatment Services program ($456,117), Infant and Child Health Promotion program ($10,239,731), Infectious Disease Control program ($10,997,494), Inspections and Environmental Hazard Control program ($831,259), and the Public Health Formula Grants to Counties program ($2,007,773) to establish the Georgia Public Health Laboratory program to consolidate statewide laboratory services, align program structure with agency responsibilities, and reduce administrative burden.*

State General Funds	$24,866,560	$24,866,560
Preventive Services-STD Control CFDA93.977	$1,771,000	$1,771,000
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$321,975	$321,975
Public Health Emergency Preparedness CFDA93.069	$2,443,813	$2,443,813
Epidem. Lab Capacity Infect. Dis. CFDA93.323	$1,676,329	$1,676,329
Total Public Funds:	$31,079,677	$31,079,677

252.999 ***House****: The purpose of this appropriation is to support the state's public health laboratory program that conducts clinical and environmental testing, advances disease surveillance and emergency response capability, and provides reliable laboratory services to state and local public health partners.*
Governor*: The purpose of this appropriation is to support the state's public health laboratory program that conducts clinical and environmental testing, advances disease surveillance and emergency response capability, and provides reliable laboratory services to state and local public health partners.*

State General Funds	$0	$0

252.1000 Georgia Public Health Laboratory — Appropriation (HB 974)

The purpose of this appropriation is to support the state's public health laboratory program that conducts clinical and environmental testing, advances disease surveillance and emergency response capability, and provides reliable laboratory services to state and local public health partners.

TOTAL STATE FUNDS	$24,283,641	$24,283,641
State General Funds	$24,283,641	$24,283,641
TOTAL FEDERAL FUNDS	$6,213,117	$6,213,117
Epidem. Lab Capacity Infect. Dis. CFDA93.323	$1,676,329	$1,676,329
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$321,975	$321,975
Preventive Services-STD Control CFDA93.977	$1,771,000	$1,771,000
Public Health Emergency Preparedness CFDA93.069	$2,443,813	$2,443,813
TOTAL PUBLIC FUNDS	$30,496,758	$30,496,758

Immunization

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of children who are up to date on recommended immunizations by their second birthday	N/A	74.10%	74.95%	72.60%
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	16,764	17,074	17,386	17,909
Number of vaccine-preventable outbreaks in the state of Georgia	5	7	8	56
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	67.00%	42.60%	60.10%
Number of doses administered per public, private, and unknown funds	9,595,533	9,483,815	8,499,955	7,821,031
Number of doses administered to adults ages 19 years and older	7,756,837	5,124,511	4,394,017	4,172,010

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.

Continuation Budget

TOTAL STATE FUNDS	$2,499,795	$2,499,795
State General Funds	$2,499,795	$2,499,795
TOTAL FEDERAL FUNDS	$11,000,391	$11,000,391
Emerging Infections Programs CFDA93.317	$109,941	$109,941
Immunization Grants CFDA93.268	$10,841,898	$10,841,898
Public Health Emergency Preparedness CFDA93.069	$48,552	$48,552
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$26,149,888	$26,149,888

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

State General Funds	($2,065)	($2,065)

253.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($1,133)	($1,133)

253.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($41,798)	($41,798)

253.1000 Immunization — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$2,454,799	$2,454,799
State General Funds	$2,454,799	$2,454,799
TOTAL FEDERAL FUNDS	$11,000,391	$11,000,391
Emerging Infections Programs CFDA93.317	$109,941	$109,941
Immunization Grants CFDA93.268	$10,841,898	$10,841,898
Public Health Emergency Preparedness CFDA93.069	$48,552	$48,552
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$26,104,892	$26,104,892

Infant and Child Essential Health Treatment Services

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of children receiving services through the Babies Can't Wait program	26,305	17,543	17,361	16,782
Number of children receiving services from the Children's Medical Services program	6,389	6,143	6,105	5,719
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	85.03%	86.04%	84.30%	87.40%
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	35.00%	35.00%	26.00%	25.80%

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 FY2026 an additional $2.98 million was added to expand the home visiting pilot, taking the base to $6,380,000. In FY26, $778,239 was added for cardiac obstetrics, $600,000 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, $550,895 for Babies Cant Wait, and $600,000 for six perinatal regional centers to provide surveillance, training and monitoring of clinical care for high-risk infants and training residents in complex care.

Continuation Budget

TOTAL STATE FUNDS	$35,235,681	$35,235,681
State General Funds	$35,235,681	$35,235,681
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$74,826,705	$74,826,705

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

State General Funds	($5,018)	($5,018)

254.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($4,251)	($4,251)

254.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($93,429)	($93,429)

254.4 *Increase funds to expand the maternal home visiting program to an additional 21 counties to increase access to maternal fetal medicine in rural communities. (H:Increase funds to expand the maternal home visiting program to an additional 62 counties to increase access to maternal fetal medicine in rural communities)*

State General Funds	$2,000,000	$6,981,200

254.5 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage from 66.40% to 66.63%.*

State General Funds	($40,138)	($40,138)

254.998 *Transfer funds and positions from the Infant and Child Essential Health Treatment Services program to the Georgia Public Health Laboratory program.*

State General Funds	($456,117)	($456,117)

254.1000 Infant and Child Essential Health Treatment Services — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$36,636,728	$41,617,928
State General Funds	$36,636,728	$41,617,928
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$76,227,752	$81,208,952

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.

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of children who received assessment from Children's 1st program	4,300	4,554	11,296	9,696
Number of newborn screenings performed	143,010	143,709	141,671	150,890
Average laboratory turnaround time for newborn screening (in days)	3.0	3.1	3.1	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	$11,421,955	$13,830,969	$10,613,028	$10,445,499
Percentage of newborn screenings referred to follow-up	7.77%	8.55%	5.85%	6.06%

Percentage of newborns who received a hearing screening	94.60%	96.19%	96.37%	96.34%
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	191,689	219,694	226,945	220,241
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	32.50%	66.38%	66.59%	65.93%
Average food package cost per WIC participant (per federal fiscal year)	$39.15	$35.83	$58.70	$77.26
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	N/A	60.07%	62.65%	81.04%
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	N/A	31.70%	29.59%	18.96%

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	$16,630,765	$16,630,765
State General Funds	$16,630,765	$16,630,765
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	$231,228,155	$231,228,155

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

State General Funds	($6,720)	($6,720)

255.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($9,903)	($9,903)

255.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($42,079)	($42,079)

255.998 *Transfer funds and positions from the Infant and Child Health Promotion program to the Georgia Public Health Laboratory program.*

State General Funds	($10,239,731)	($10,239,731)
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	($321,975)	($321,975)
Total Public Funds:	($10,561,706)	($10,561,706)

255.1000 Infant and Child Health Promotion — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$6,332,332	$6,332,332
State General Funds	$6,332,332	$6,332,332
TOTAL FEDERAL FUNDS	$214,275,415	$214,275,415
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
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	$220,607,747	$220,607,747

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 2022	FY 2023	FY 2024	FY 2025
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	51.75%	40.63%	34.56%	42.10%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	83.40%	60.00%	42.00%	35.10%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	28.20%	28.80%	28.70%	27.10%
Number of eligible TB clients completing treatment in 12 months	46	64	50	58
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	196	241	198	259
Number of STD cases	85,968	103,580	97,309	87,363
Number of Syphilis cases	3,548	3,946	7,292	5,891
Number of HIV cases	1,449	2,412	2,497	2,538
Number of AIDS cases	503	1,207	538	520

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: In FY26, $250,000 was added to implement the recommendations from the state viral hepatitis plan.

Continuation Budget

TOTAL STATE FUNDS	$46,149,968	$46,149,968
State General Funds	$46,149,968	$46,149,968
TOTAL FEDERAL FUNDS	$100,912,495	$100,912,495
Grants & Agreements for TB Control Programs CFDA93.116	$1,216,173	$1,216,173
HIV Care Formula Grants CFDA93.917	$72,250,987	$72,250,987
HIV Prevention Activities-Health Department Based CFDA93.940	$22,814,705	$22,814,705
Preventive Services-STD Control CFDA93.977	$2,016,841	$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$2,613,789	$2,613,789
TOTAL PUBLIC FUNDS	$147,062,463	$147,062,463

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

State General Funds	($22,190)	($22,190)

256.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($32,003)	($32,003)

256.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($251,711)	($251,711)

256.998 *Transfer funds and positions from the Infectious Disease Control program to the Georgia Public Health Laboratory program.*

State General Funds	($10,997,494)	($10,997,494)
Preventive Services-STD Control CFDA93.977	($1,771,000)	($1,771,000)
Total Public Funds:	($12,768,494)	($12,768,494)

256.1000 Infectious Disease Control — Appropriation (HB 974)

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	$34,846,570	$34,846,570
State General Funds	$34,846,570	$34,846,570
TOTAL FEDERAL FUNDS	$99,141,495	$99,141,495
Grants & Agreements for TB Control Programs CFDA93.116	$1,216,173	$1,216,173
HIV Care Formula Grants CFDA93.917	$72,250,987	$72,250,987
HIV Prevention Activities-Health Department Based CFDA93.940	$22,814,705	$22,814,705
Preventive Services-STD Control CFDA93.977	$245,841	$245,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$2,613,789	$2,613,789
TOTAL PUBLIC FUNDS	$133,988,065	$133,988,065

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 2022	FY 2023	FY 2024	FY 2025
Percentage of primary food-born illness risk factor violations cited out of all violations cited	29.97%	26.48%	25.88%	26.61%
Number of swimming pool closures	1,229	1,377	1,766	928
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	43.21%	42.14%	43.11%	45.13%
Number of constituent requests	225,166	233,650	240,851	238,431
Number of people trained by the Inspections and Environmental Hazard Control program	19,715	8,525	8,358	11,723
Number of blood lead tests	2,082	3,163	3,719	119,827
Number of rabies specimen tests	1,552	1,510	1,464	1,302
Percentage of on-site sewage systems that failed within the first five years of installation	2.15%	3.40%	3.62%	0.43%

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.

Continuation Budget

TOTAL STATE FUNDS	$9,088,599	$9,088,599
State General Funds	$9,088,599	$9,088,599
TOTAL FEDERAL FUNDS	$4,606,558	$4,606,558
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
Public Health Emergency Preparedness CFDA93.069	$2,061,462	$2,061,462
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	$14,445,157	$14,445,157

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

State General Funds	($13,234)	($13,234)

257.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($13,198)	($13,198)

257.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($267,805)	($267,805)

257.998 *Transfer funds from the Inspections and Environmental Hazard Control program to the Georgia Public Health Laboratory program.*

State General Funds	($831,259)	($831,259)

257.1000 Inspections and Environmental Hazard Control — Appropriation (HB 974)

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	$7,963,103	$7,963,103
State General Funds	$7,963,103	$7,963,103
TOTAL FEDERAL FUNDS	$4,606,558	$4,606,558

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
Public Health Emergency Preparedness CFDA93.069	$2,061,462	$2,061,462
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	$13,319,661	$13,319,661

Public Health Formula Grants to Counties

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
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.

Continuation Budget

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

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

State General Funds	($497)	($497)

258.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($208,323)	($208,323)

258.3 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$45,679	$45,679

258.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($10,790,805)	($10,790,805)

258.998 *Transfer funds from the Public Health Formula Grants to Counties program to the Georgia Public Health Laboratory program.*

State General Funds	($2,007,773)	($2,007,773)

258.1000 Public Health Formula Grants to Counties — Appropriation (HB 974)

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	$197,346,617	$197,346,617
State General Funds	$197,346,617	$197,346,617
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	$224,146,617	$224,146,617

Vital Records

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of certificates issued	131,038	145,890	200,740	195,068
Average number of days to fill a certificate request	12.1	5.6	12.2	18.55
Amount of revenue collected	$2,518,137	$2,914,954	$2,816,685	$3,405,660
Number of corrections, amendments, court orders, and adoptions processed	37,039	38,463	35,116	26,687
Percentage of vital events entered within 15 days	81.13%	82.5%	84.10%	84.57%
Number of vital events registered	293,597	263,859	259,997	257,855

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.

Continuation Budget

TOTAL STATE FUNDS	$5,080,867	$5,080,867
State General Funds	$5,080,867	$5,080,867
TOTAL AGENCY FUNDS	$2,300,000	$2,300,000
Sales and Services	$2,300,000	$2,300,000
Grants from Sponsoring Entities	$1,300,000	$1,300,000
Vital Records Fees per OCGA31-10-27	$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$7,380,867	$7,380,867

259.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$130	$130

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

State General Funds	($10,110)	($10,110)

259.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($30,049)	($30,049)

259.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($204,595)	($204,595)

259.1000 Vital Records — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$4,836,243	$4,836,243
State General Funds	$4,836,243	$4,836,243
TOTAL AGENCY FUNDS	$2,300,000	$2,300,000
Sales and Services	$2,300,000	$2,300,000
Grants from Sponsoring Entities	$1,300,000	$1,300,000
Vital Records Fees per OCGA31-10-27	$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$7,136,243	$7,136,243

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 2022	FY 2023	FY 2024	FY 2025
Number of complete applications received	106	87	99	101
Average number of days from application submission to award date	72	61	80	94
Percentage of total annual budget dedicated to awards	62.10%	53.50%	55.50%	55.60%

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	$2,010,871	$2,010,871
State General Funds	$0	$0
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

260.1 *Reduce funds to reflect FY2025 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	($65,585)	($65,585)

260.1000 Brain and Spinal Injury Trust Fund — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$1,945,286	$1,945,286
Brain & Spinal Injury Trust Fund	$1,945,286	$1,945,286
TOTAL FEDERAL FUNDS	$144,313	$144,313
Traumatic Brain Injury State Program CFDA93.234	$144,313	$144,313
TOTAL PUBLIC FUNDS	$2,089,599	$2,089,599

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 2022	FY 2023	FY 2024	FY 2025
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	3,340	3,123	3,727	3,221

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	$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	$1,471,234	$1,471,234
Agency Funds Transfers	$1,471,234	$1,471,234
Agency Fund Transfers Not Itemized	$1,471,234	$1,471,234
TOTAL PUBLIC FUNDS	$30,412,180	$30,412,180

261.1 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($55,359)	($55,359)

261.2 *Increase funds for Trauma Care Network Trust Funds to reflect FY2025 Super Speeder Collections pursuant to HB511 (2021 Legislative Session).*

Trauma Care Trust Funds	$228,970	$228,970

261.3 *Increase funds to reflect FY2025 drivers license reinstatement fees collection.*

State General Funds	$867,030	$867,030

261.1000 Georgia Trauma Care Network Commission — Appropriation (HB 974)

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	$29,981,587	$29,981,587
State General Funds	$13,362,744	$13,362,744
Trauma Care Trust Funds	$16,618,843	$16,618,843
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,471,234	$1,471,234
Agency Funds Transfers	$1,471,234	$1,471,234
Agency Fund Transfers Not Itemized	$1,471,234	$1,471,234
TOTAL PUBLIC FUNDS	$31,452,821	$31,452,821

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 2022	FY 2023	FY 2024	FY 2025
Number of payments processed	1,860	981	2,715	2,703
Percentage of payments processed electronically	60.97%	69.01%	81.00%	79.02%
Average number of days to process payments	5	1	1	1
Number of audit findings	0	0	0	0
Agency turnover rate	40.00%	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

Continuation Budget

TOTAL STATE FUNDS	$4,241,773	$4,241,773
State General Funds	$4,241,773	$4,241,773
TOTAL PUBLIC FUNDS	$4,241,773	$4,241,773

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

State General Funds	$2,669	$2,669

367.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($11,534)	($11,534)

367.3 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$599	$599

367.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($101,676)	($101,676)

367.1000 Departmental Administration (DVS) — Appropriation (HB 974)

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	$4,131,831	$4,131,831
State General Funds	$4,131,831	$4,131,831
TOTAL PUBLIC FUNDS	$4,131,831	$4,131,831

Georgia Veterans Memorial Cemetery

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Total interments at State Veterans Cemeteries	6,988	7,487	8,057	8,646
Total interments per year	584	583	568	599
State maintenance cost per interment	$342	$300	$502	$0
State cost per interment	$1,266	$1,652	$1,785	$1,884
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less	90.00%	93.00%	94.64%	97.99%

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, in May of 2025 new columbarium and some facility improvements were completed. In addition, in April 2024, NCA provided a last-minute grant opportunity to expand both Milledgeville and Glennville cemeteries. We accepted these opportunities and expansion of in-ground burials and in-ground cremations have now been completed. The State provided the matching funds ($1,200,000) for these grants. This will allow the cemeteries to have approximately 10 years of increased burial capacity. A grant opportunity to establish a new veterans' cemetery in Augusta has been offered and accepted in December 2025. The State will provide the matching funds ($1,000,000) for this project. The opening of the new cemetery is projected to be in November 2027.

Continuation Budget

TOTAL STATE FUNDS	$1,051,037	$1,051,037
State General Funds	$1,051,037	$1,051,037
TOTAL FEDERAL FUNDS	$327,896	$327,896
Burial Expenses Allowance for Veterans CFDA64.101	$327,896	$327,896
TOTAL PUBLIC FUNDS	$1,378,933	$1,378,933

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

State General Funds	$1,505	$1,505

368.2 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$460	$460

368.3 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($57,320)	($57,320)

368.4 *Increase funds for a director for the new veterans cemetery in Augusta.*

State General Funds		$102,000

368.1000 Georgia Veterans Memorial Cemetery — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$995,682	$1,097,682
State General Funds	$995,682	$1,097,682
TOTAL FEDERAL FUNDS	$327,896	$327,896
Burial Expenses Allowance for Veterans CFDA64.101	$327,896	$327,896
TOTAL PUBLIC FUNDS	$1,323,578	$1,425,578

Georgia War Veterans Nursing Homes

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Average daily census - Augusta	118	126	120	121
Percentage of funded beds filled - Augusta	66%	70%	67%	67%

Percentage of Patients Receiving Aid & Attendance - Augusta	15%	15%	18%	16%
Cost per veteran patient day - Augusta	$335.96	$387.06	$365.19	$383.29
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	1	0
Number of VA criteria met (out 0f 66) - Augusta	56	62	52	65
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	80 out of 81	65 out of 70	74 out of 77	79 out of 84
Average daily census - Milledgeville	165	149	142	148
Percentage of funded beds filled - Milledgeville	90.20%	94.48%	93.04%	73.29%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	28.75%	35.57%	38.02%	33.78%
Cost per veteran patient day - Milledgeville	$315.00	$359.00	$371.00	$432.04
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0
Number of VA criteria met (out of 66) - Milledgeville	63	60	53	64
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	81 out of 108	75 out of 103	83 out of 112	25 out of 29

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, 2025, the VA increased the amount of the daily fee from $30.05 to $31.05. 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. In AFY25, $2,000,000 was appropriated for the Sub-Acute Therapy Unit and $1,500,000 for rising costs of healthcare. In FY26, $1,556,250 for rising costs of healthcare and $2,120,000 for an additional 40 beds in Milledgeville.

	Continuation Budget	
TOTAL STATE FUNDS	$18,114,399	$18,114,399
State General Funds	$18,114,399	$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
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	$44,708,314	$44,708,314

369.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.*

State General Funds	$25,780	$25,780

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

State General Funds	$226	$226

369.3 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($5,894)	($5,894)

369.4 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$486	$486

369.5 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($8,595)	($8,595)

369.6 *Increase funds to match increased federal funds to maintain existing bed count.*

State General Funds	$455,159	$455,159

369.1000 Georgia War Veterans Nursing Homes — Appropriation (HB 974)

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

	Governor	House
TOTAL STATE FUNDS	$18,581,561	$18,581,561
State General Funds	$18,581,561	$18,581,561
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	$45,175,476	$45,175,476

Veterans Benefits

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

Program Overview

Performance Measures:	FY 2022	FY 2023	FY 2024	FY 2025
Number of veterans in Georgia using VA services (per calendar year)	678,304	673,358	652,169	N/A
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	$6.11	$6.88	$6.91	N/A
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	$9,001.48	$10,218.33	$10,600.92	N/A
Number of schools and training establishments approved through the State Approving Agency	1,799	1,821	2,186	2,229
Number of veterans per Veterans Field Service Office	13,044	12,243	12,305	N/A
Number of appeals hearings (per calendar year)	919	653	669	865
Number of Veterans Field Service Offices	52	55	53	56

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 $4.47B (2024) impact to Georgia's economy in payments to Georgia's veterans or their survivors. This is a $21.3M increase over 2023, which was $4.45B in disability and pension claims paid to Georgia's veterans.

Location: 58 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: GDVS has moved 5 offices (LaFayette office to GA NW Tech College, Marietta-Powder Springs consolidated at Chattahoochee Tech College, Grovetown to Augusta-DHS, 520 Fenwick St, Augusta, Albany to Albany Tech College, and Bainbridge to DFCS, 505 South Wheat Street, Bainbridge) which are more cost-effective locations within the same vicinity. In FY 25 we opened the Perry CBOC offices with AFY24 appropriated dollars. Additionally, we opened offices at Fort Gordon, Kings Bay Naval Base, and Gwinnett Tech College using existing resources. In AFY25, $1,750,204 was appropriated for a contract with Unite Us, previously funded with ARPA funds which are in use this FY.

Continuation Budget

TOTAL STATE FUNDS	$9,737,326	$9,737,326
State General Funds	$9,737,326	$9,737,326
TOTAL FEDERAL FUNDS	$753,926	$753,926
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	$753,926	$753,926
TOTAL PUBLIC FUNDS	$10,491,252	$10,491,252

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

State General Funds	$11,688	$11,688

370.2 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($4,045)	($4,045)

370.3 *Increase funds to reflect an adjustment for GA@Work billings to meet projected expenditures.*

State General Funds	$3,692	$3,692

370.4 *Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.*

State General Funds	($445,178)	($445,178)

370.5 *Increase funds for Field Operations and Appeals positions to meet the Department of Administrative Services' minimum salary guidelines.*

State General Funds	$258,776	$258,776

370.6 *Increase funds for personnel for one position for the new Savannah Tech Veterans Education Career Transition Resource (VECTR) Center.*

State General Funds	$60,986	$60,986

370.7 *Increase funds to provide evidence-based rehabilitation services for military veterans and service members with traumatic brain injuries and mental health concerns.*

State General Funds		$1,000,000

370.8 *Increase funds for a technology platform for community service referral.*

State General Funds		$1,500,000

370.1000 Veterans Benefits — Appropriation (HB 974)

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

TOTAL STATE FUNDS	$9,623,245	$12,123,245
State General Funds	$9,623,245	$12,123,245
TOTAL FEDERAL FUNDS	$753,926	$753,926
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	$753,926	$753,926
TOTAL PUBLIC FUNDS	$10,377,171	$12,877,171