

DEPARTMENT OF HUMAN RESOURCES

Mission: The Georgia Department of Human Resources, working with others, develops and evaluates human service programs to promote the health, safety, and self-sufficiency of individuals, families, and communities.

Vision: Georgians living safe, healthy, self-reliant lives.

CORE BUSINESS Promoting Self-reliance for Vulnerable Populations	CORE BUSINESS Public Health Prevention and Services	CORE BUSINESS Safety and Protection	CORE BUSINESS Treatment Services	Attached Agencies
Programs	Programs	Programs	Programs	
Child Support Establishment, Collection, & Enforcement	Infant and Child Health Services	Adoption Services and Supplements	Community Services - Child and Adolescent	Brain and Spinal Injury Trust Fund
Independent and Transitional Living Services	Adolescent Health and Youth Development	Elder Abuse and Fraud Prevention	State Hospital Facilities - Specialty Care	Georgia Child Fatality Review Panel
Child Care and Parent Services (CAPS)	Chronic Disease Reduction – Health Promotion	Emergency Preparedness/ Bioterrorism	Sexually Transmitted Diseases Treatment and Control	Governor's Council on Developmental Disabilities
Health Promotion & Disease Prevention (Wellness)	Cancer Screening and Prevention	Out of Home Care	State Hospital Facilities - Other Care	Family Connection Partnership
Food Stamp Program	Tobacco Use Prevention	Child Protective Services	Outdoor Therapeutic Program	Children's Trust Fund
Home and Community Based Services	Women's Health Services	Pre Adoption Services	Community Services - Adult	Council on Aging
Medicaid Eligibility Determination	Immunization	Adult Protective Services	State Hospital Facilities	
Community Care Services Program	Substance Abuse Prevention	Regulatory Compliance	Children with Special Needs	
Support for Needy Families	Women, Infants and Children–Nutrition (WIC)	Family Violence Services	Refugee Health Program	
Contracted Client Transportation Services		Epidemiology	HIV/AIDS	
Energy Assistance		Laboratory Services	High Risk Pregnant Women and Infants	
Refugee Resettlement		Vital Records	Tuberculosis Treatment and Control	
Post Adoption Services		Injury Prevention	Chronic Disease Treatment and Control	
Fatherhood Initiative				

For Strategic Plans and Performance Measures, see www.opb.state.ga.us

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$493,882,351	\$476,345,646	\$461,183,562	\$449,607,993	\$440,104,171	\$458,962,913	\$463,528,066
Regular Operating Expenses	191,957,029	212,965,590	86,557,425	88,882,143	87,021,730	88,928,771	89,232,953
Travel	4,957,298	4,356,652	5,172,528	5,121,924	5,110,464	5,196,060	5,102,597
Motor Vehicle Purchases	730,244	336,744	200,000	284,000	514,000	200,000	514,000
Equipment	1,566,189	1,378,086	905,150	910,150	894,475	942,150	893,518
Computer Charges	72,402,785	75,941,717	52,032,972	51,408,687	50,812,275	55,626,329	47,470,777
Real Estate Rentals	14,018,000	13,985,140	13,089,891	13,052,039	13,052,039	13,155,491	13,168,525
Telecommunications	21,376,413	22,449,553	17,872,092	17,833,948	17,722,273	17,852,991	14,339,337
Per Diem and Fees	17,440,253	17,727,928	13,162,901	13,136,401	13,136,401	13,137,901	13,161,401
Capital Outlay		11,053,937					
Contracts	110,923,040	90,622,390	40,452,834	39,495,893	36,928,310	40,703,125	39,927,742
Cash Benefits	179,413,387	192,173,230	129,303,498	129,303,498	129,303,498	129,303,498	129,303,498
Special Purpose Contracts	8,151,145	9,868,008	7,586,714	7,586,714	7,586,714	7,586,714	7,536,714
Service Benefits for Children	488,144,482	527,402,902	472,745,262	475,498,919	469,245,262	487,623,550	470,455,072
Purchase of Service Contracts	231,494,259	229,165,640	149,824,458	151,901,016	147,847,182	156,096,383	153,099,679
Operating Expenses	82,855,226	73,353,844	59,878,738	57,473,355	58,337,551	60,042,570	58,433,935
Major Maintenance & Construction	2,264,224	2,519,239	2,153,736	2,153,736	2,153,736	2,153,736	2,153,736
Community Services	500,015,726	421,940,150	471,441,488	485,622,130	472,901,858	507,572,208	487,501,547
Grant-in-Aid to Counties	191,566,536	198,091,909	147,722,380	145,959,398	144,900,913	148,423,802	136,865,654
Utilities	11,325,439	12,611,569	9,493,801	9,523,841	9,537,841	9,493,801	9,493,841
Postage	5,777,084	5,979,314	4,662,602	4,389,402	4,373,727	4,390,602	4,372,619
Payments to DCH - Medicaid Benefits	32,075,369	33,280,455	38,527,677	38,527,677	38,527,677	40,592,769	39,816,406
Grants to County DFCS - Ops	404,033,174	405,525,619	372,359,126	378,026,477	355,359,126	413,938,119	393,164,535
Medical Benefits	8,218,356	6,919,996	6,138,072	2,590,617	2,590,617	6,138,072	6,138,072
Sub-total	\$3,074,588,009	\$3,045,995,258	\$2,562,466,907	\$2,568,289,958	\$2,507,961,840	\$2,668,061,555	\$2,585,674,224
Less:							
Federal Funds	\$1,419,036,215	\$1,448,590,757	\$1,025,349,496	\$1,036,423,387	\$1,015,511,246	\$1,066,945,203	\$1,040,553,193
Other Funds	269,780,238	243,177,588	178,638,626	173,387,786	174,799,241	174,591,846	179,080,327
DOAS Indirect Funds		5,620,096	5,620,100	5,620,100	5,620,100	5,620,100	
Governor's Emergency Funds	240,084						
Sub-total	\$1,689,056,537	\$1,697,388,441	\$1,209,608,222	\$1,215,431,273	\$1,195,930,587	\$1,247,157,149	\$1,219,633,520

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
State General Funds	\$1,342,736,253	\$1,307,705,153	\$1,309,364,751	\$1,309,364,751	\$1,272,549,533	\$1,372,718,785	\$1,332,279,395
Tobacco Funds	42,795,219	40,901,664	43,493,934	43,493,934	39,481,720	48,185,621	33,761,309
Subtotal State Funds	\$1,385,531,472	\$1,348,606,817	\$1,352,858,685	\$1,352,858,685	\$1,312,031,253	\$1,420,904,406	\$1,366,040,704
Positions	19,135	19,195	18,446	18,052	17,887	18,110	18,765
Motor Vehicles	605	588	606	616	620	620	620
<u>ATTACHED AGENCIES:</u>							
Brain and Spinal Injury Trust Fund	\$276,040	\$1,061,878	\$3,000,000	\$3,000,000	\$2,910,000	\$3,500,000	\$3,000,000
Children's Trust Fund Commission	10,091,080	8,617,065	6,930,037	6,930,037	6,930,037	6,930,037	6,930,224
Child Fatality Review Panel	360,900	379,722	331,507	331,507	331,507	331,507	331,643
Council on Aging	157,818	146,578	146,462	146,462	142,068	153,785	146,916
Governor's Council on Developmental Disabilities	2,324,625	2,339,062	2,271,780	2,271,780	2,271,059	2,272,982	2,274,057
Family Connection Partnership	11,742,367	11,998,656	9,477,555	9,477,555	9,201,478	9,937,683	9,202,363
Sub-total	<u>\$24,952,830</u>	<u>\$24,542,960</u>	<u>\$22,157,341</u>	<u>\$22,157,341</u>	<u>\$21,786,149</u>	<u>\$23,125,994</u>	<u>\$21,885,203</u>
<u>Less:</u>							
Federal Funds	\$7,145,696	\$3,790,426	\$2,522,740	\$2,522,740	\$2,522,740	\$2,522,740	\$2,522,740
Other Funds	1,408,262	354,356					
Governor's Emergency Funds	23,000						
Sub-total	<u>\$8,576,958</u>	<u>\$4,144,782</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>
State General Funds - Attached Agencies	\$15,103,702	\$19,126,008	\$18,362,431	\$18,362,431	\$17,991,239	\$19,331,084	\$18,090,293
Tobacco Funds - Attached Agencies	1,272,170	1,272,170	1,272,170	1,272,170	1,272,170	1,272,170	1,272,170
Subtotal State Funds - Attached Agencies	\$16,375,872	\$20,398,178	\$19,634,601	\$19,634,601	\$19,263,409	\$20,603,254	\$19,362,463
Positions	20	20	20	20	20	25	20
TOTAL STATE FUNDS	\$1,401,907,344	\$1,369,004,995	\$1,372,493,286	\$1,372,493,286	\$1,331,294,662	\$1,441,507,660	\$1,385,403,167

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$1,327,727,182
1. Annualize the cost of the FY 2005 salary adjustment.	\$7,294,861
2. Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.	8,601,159
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	3,698,498
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space (Total Funds: \$125,020).	62,510
5. Reduce computer charges (\$3,336,035) and telecommunications charges (\$3,424,154), and replace Indirect DOAS funds with state general funds (\$5,620,100) to reflect GTA rate structure adjustments.	(1,140,089)
6. Transfer 19 severely emotionally disturbed children from West Central State Hospital to community-based services (Total Funds: \$1,545,892).	(1,100,774)
7. Provide funds to expand community capacity and services for approximately 625 children and adolescents with serious emotional disturbances and addictive diseases (Total Funds: \$3,037,894).	2,126,526
8. Transfer 34 adult mental health consumers from Central State Hospital to community-based services (Total Funds: \$1,266,110).	(938,540)
9. Provide child and adolescent crisis stabilization services in the community rather than in Georgia Regional Hospital in Savannah (Total Funds: \$702,062).	(1,137,294)
10. Increase facility income by billing third party insurers, such as Medicare and private insurance companies, for services to forensic consumers.	(850,000)
11. Consolidate mental health state and regional staff to improve efficiency and effectiveness (Total Funds: \$4,008,327).	(2,705,662)
12. Refinance 3 Division of Mental Health, Developmental Disabilities and Addictive Diseases administrative state office positions with federal funds.	(190,000)
13. Convert 166 consumers from state-supported developmentally disabled services to Medicaid-eligible waiver services.	(915,832)
14. Olmstead - Fund 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List (Total Funds: \$8,302,823).	3,284,597
15. Using existing positions, fund 2 Office of Regulatory Services surveyors to support increased mental retardation/developmental disabilities waiver slots.	130,000
16. Fund a 3% increase in Mental Retardation/Developmental Disabilities provider rates beginning January 1, 2006.	2,302,148
17. Reduce room and board payments for Mental Retardation/Developmental Disabilities providers.	(1,732,058)
18. Using existing positions, fund 7 child and adolescent case expeditors to manage services for children with high intensity needs (Total Funds: \$458,080).	279,429
19. Transfer funds (\$150,000) from the Department of Community Health and provide additional funding (\$1,500,000) for children with behavioral disorders and developmental delays.	1,650,000
20. Provide state funds to replace reduced federal Social Services Block Grant funds that are used to serve developmentally disabled consumers.	4,514,508

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
21. Reduce funds in contracts due to savings in contingency fees for Department of Human Resources' revenue maximization contract.	(775,324)
22. Eliminate the primary health care program within the Division of Public Health.	(\$463,483)
23. Eliminate administrative expenditures associated with the perinatal case management program (Total Funds: \$1,653,245).	(826,622)
24. Eliminate duplicative services in the Stroke and Heart Attack Prevention Program (SHAPP).	(959,390)
25. Provide funds to fill 5 vacancies and operating expenditures associated with the new lab in Waycross scheduled to open December 2005.	685,735
26. Provide funds to fill 6 vacancies and for regular operating expenses associated with the expansion of newborn blood testing.	1,638,312
27. Eliminate 2 special-purpose contracts in the Home and Community Based Services Program.	(180,150)
28. Reduce funds for the Office of Child Support Enforcement, reflecting savings due to efficiency measures related to the debit card and collection procedures (Total Funds: \$1,365,774).	(464,363)
29. Provide paternity testing on out-of-wedlock or disputed paternity births.	Yes
30. Convert 88 Office of Information Technology contract staff to state level staff using existing positions.	(648,285)
31. Reduce administrative operating expenditures in the Office of Planning and Budget Services (\$7,700) and the Office of Financial Services (\$14,400).	(22,100)
32. Add personal services (\$70,000) to fill 5 existing vacancies in the Office of Investigative Services and redirect \$230,000 from Grants to County DFCS-Operations to the Office of Investigative Services to perform criminal history background investigations for child protective services investigations and foster parent applications.	70,000
33. Transfer funds from the Department of Community Health for 79 individuals who desire to move from nursing homes into the community (Total Funds: \$1,704,538).	653,557
34. Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by Senate Bill 456 (Total funds: \$820,398).	(703,086)
35. Provide funds to begin hiring 500 Child Protective Services (CPS) staff to reduce CPS caseloads and to work with families whose children are at risk of out of home placement (Total Funds: \$12,275,000).	5,399,000
36. Reduce costs of temporary labor, hiring, training, and other costs by reducing caseworker turnover.	(3,000,000)
37. Provide funds for a 4% salary supplement for staff in counties with high growth in Child Protective Services caseload (Total funds: \$934,584).	401,871
38. Provide a 5% salary increase for on-going child protection workers, to help retain qualified staff (Total Funds: \$640,923).	275,597
39. Provide funds for training veteran child protection and foster care workers and supervisors (Total Funds: \$1,521,298).	600,000
40. Provide funding for local training hubs and associated costs for the Division of Family and Children Services (DFCS) employees using Department of Technical and Adult Education facilities (Total Funds: \$2,325,580).	1,000,000
41. Streamline the foster care assessment instrument and process for out-of-home placement of children.	(3,500,000)
42. Increase family foster care per diem rates. (Total Funds: \$2,565,882).	1,341,800
43. Provide funds to recruit and retain additional foster homes and adoptive homes (Total Funds: \$1,209,810).	477,149

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
44. Transfer \$1,632,894 from Mental Health Community Services enabling DFCS caseworkers to purchase community mental health services on a priority basis for children in parental custody who are at risk of out of home placement.	Yes
45. Realize efficiencies in Medicaid eligibility determination through increased use of technology (Total Funds: \$1,000,000).	(\$500,000)
46. Reduce funds for East Central Regional Hospital through the following strategies (Total Funds: \$3,841,238):	(3,517,885)
a. Move 30 consumers into the community and relocate 62 Developmentally Disabled consumers to the Gracewood Campus of East Central Regional Hospital;	
b. Re-designate 15 Adult Mental Health beds to existing 52 Forensic beds, then provide 67 Forensic beds at Central State Hospital for consumers from East Central Regional;	
c. Provide Forensic outpatient services in East Central regions with locally based teams.	
47. Reduce administrative costs in the Office of Regulatory Services.	(62,700)
48. Eliminate a vacant pharmacist surveyor position in the Long-Term Care Section of the Office of Regulatory Services (Total funds: \$55,353).	(11,071)
49. Increase lapse, eliminate 6 positions and operating expenditures in administrative offices.	(1,340,211)
50. Eliminate the following deferred projects:	
a. Calvary Refuge Center	(25,000)
b. Georgia Coalition on Hunger	(20,000)
c. Trinity House	(20,000)
d. DeKalb Rape Crisis Center	(25,000)
e. Community Substance Abuse Services	(130,000)
f. Real Estate Expenses for Douglas County DFCS	(50,000)
g. 3 positions for Mental Health in the Southwest Georgia Region	(150,000)
51. Reduce personal services and technical assistance to community collaboratives in the Family Connection Program.	(276,077)
52. Provide for a reduction in operating expenses in the Governor's Developmental Disabilities Council.	(721)
53. Fund services to an additional 600 elderly clients on the waiting list in the non-Medicaid Home and Community Based Services Program (Total Funds: \$2,206,621).	799,630
54. Fund an additional 200 slots for elderly clients on the waiting list that are Medicaid eligible and meet nursing home level of care requirements for the Community Care Services Program (Total Funds: \$2,016,650).	899,153
55. <u>Aging Long-Term Care Initiatives:</u>	
a. Provide funds to establish 12 Kinship Care Resource networks for information and referrals, case management, social support and support groups to meet the needs of an increasing number of grandparents raising grandchildren.	576,000
b. Provide funds for training for the 12 Area Agencies on Aging on establishing a day care and/or respite services within their community.	96,000
c. Provide funds for evidenced-based strategies to keep seniors active and empower them to make better lifestyle decisions.	600,000

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
d. Provide funds to assist with planning for financial and personal independence including training sessions, individual counseling and outreach.	1,191,183
56. Provide funds for Healthy Choices, a fitness and wellness initiative, within the Division of Public Health.	250,000
57. Add state general funds for the Fulton-DeKalb Hospital Authority to fund an awareness program that addresses sickle cell, diabetes, and stroke.	125,000
Subtotal	\$22,642,506
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$22,642,506
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,350,369,688

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - TOBACCO SETTLEMENT FUND

FY 2005 TOBACCO FUND APPROPRIATIONS	\$44,766,104
1. Reduce funding for the cancer public education campaign (\$251,373), the tobacco cessation program (\$9,277,377), and eliminate 3 positions at Public Health Central Office (\$203,875).	(\$9,732,625)
TOTAL NET TOBACCO FUND ADJUSTMENTS	(\$9,732,625)
TOTAL TOBACCO FUNDS RECOMMENDED	\$35,033,479

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Human Resources			
1. Authorize \$2,395,000 in 20-year bonds to replace roofs at Gracewood State School and Hospital.	20	\$2,395,000	\$208,365
STATE GENERAL FUNDS			\$1,350,578,053

DEPARTMENT OF HUMAN RESOURCES

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Child Protective Services	\$135,079,634	\$2,069,048	\$52,297,013	\$153,827,100	\$2,069,048	\$58,614,639
2. Child Support Establishment Collection and Enforcement	68,606,255		15,548,820	67,387,838		15,231,814
3. Community Care Services Program	57,829,503	4,191,806	44,007,896	59,648,421	4,191,806	45,562,833
4. Support for Needy Families	225,118,780		76,602,212	225,251,471		76,734,903
5. Immunization	17,452,300		8,782,878	17,531,000		8,861,578
6. Regulatory Compliance	31,994,875		22,696,961	31,422,664		22,242,062
7. Adult Protective Services	14,167,078		7,740,461	14,249,790		7,823,173
8. Community Services - Adult	395,675,265	10,255,138	295,494,255	410,312,628	10,255,138	305,975,979
9. Out of Home Care	278,034,361		147,304,404	278,429,964		145,743,264
10. Food Stamp Program	64,988,351		22,811,840	65,111,754		22,935,243
11. Home and Community Based Services	48,103,638	3,808,586	15,714,327	51,188,916	3,808,586	18,799,605
12. Community Services - Child and Adolescent	87,144,254		71,085,622	89,199,762		73,597,447
13. Child Care and Parent Services	194,496,142		57,366,474	194,534,956		57,405,288
14. Medicaid Eligibility Determination	57,341,440		25,481,360	56,454,643		25,094,563
15. State Hospital Facilities	138,567,661		123,613,307	135,809,288		120,473,507
16. Post Adoption Services	2,808,630		1,868,226	2,808,630		1,868,226
17. Adoption Services and Supplements	49,586,927		27,767,411	49,596,568		27,777,052
18. Pre Adoption Services	5,374,713		3,502,357	5,374,713		3,502,357
19. Independent and Transitional Living Services	4,425,640		590,730	4,429,121		594,211
20. Epidemiology	4,880,207	115,637	4,405,330	4,940,261	115,637	4,465,384
21. Laboratory Services	7,788,526		7,638,526	10,735,089		10,038,985
22. Tuberculosis Treatment and Control	8,842,446		7,243,485	8,907,076		7,308,115
23. Emergency Preparedness/Bioterrorism	2,566,602		2,566,602	2,566,602		2,566,602
24. Vital Records	2,211,602		1,930,820	2,257,014		1,976,232
25. Energy Assistance	9,912,293		735,037	9,913,792		736,536
26. Refugee Resettlement	3,679,984		496,416	3,681,545		497,977
27. Contracted Client Transportation Services	25,068,801		4,146,925	25,074,710		4,152,834
28. Women Infants and Children	84,956,963			84,956,963		
29. High Risk Pregnant Women and Infants	5,055,227		4,925,227	5,085,311		4,955,311
30. Women's Health Services	29,546,694		9,492,144	27,978,097		8,750,170
31. Outdoor Therapeutic Program	4,172,448		3,231,756	4,193,858		3,253,166
32. Children with Special Needs	30,933,014		20,885,283	31,080,576		21,032,845

DEPARTMENT OF HUMAN RESOURCES

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
33. Infant and Child Health Services	20,814,641	2,000,000	12,854,496	20,886,706	2,000,000	12,926,561
34. Substance Abuse Prevention	11,262,071		696,265	11,167,329		601,523
35. Family Violence Services	4,440,181		4,156,117	4,350,715		4,066,651
36. HIV/AIDS	24,112,094	1,226,667	16,023,710	24,112,094	1,226,667	16,023,710
37. Sexually Transmitted Diseases Treatment and Control	6,498,192		4,222,605	6,551,345		4,275,758
38. State Hospital Facilities - Other Care	170,917,028		74,268,516	167,692,910		71,236,634
39. Health Promotion Disease Prevention - Wellness	480,015			730,015		250,000
40. Chronic Disease Reduction - Health Promotion	1,515,586	1,340,644	174,942	1,658,774	1,340,644	318,130
41. Injury Prevention	255,988		143,983	255,988		143,983
42. State Hospital Facilities - Specialty Care	10,207,461		4,653,957	10,275,083		4,721,579
43. Tobacco Use Prevention	11,427,252	11,427,252		2,176,756	2,149,875	26,881
44. Adolescent Health and Youth Development	13,101,765		3,319,923	13,158,387		3,376,545
45. Elder Abuse and Fraud Prevention	100,133		4,744	100,133		4,744
46. Refugee Health Program	4,227,866		4,111,722	3,776,051		3,659,907
47. Fatherhood Initiative	120,000			120,000		
48. Chronic Disease Treatment and Control	9,239,598	3,547,455	4,481,266	8,308,462	3,547,455	3,550,130
49. Cancer Screening and Prevention	6,321,880	2,928,988	3,392,892	5,912,958	2,473,740	3,439,218
50. Administration	171,014,902	582,713	88,885,508	170,500,397	582,713	95,085,540
Subtotal	\$2,562,466,907	\$43,493,934	\$1,309,364,751	\$2,585,674,224	\$33,761,309	\$1,332,279,395
ATTACHED AGENCIES:						
1. Brain and Spinal Injury Trust Fund	\$3,000,000		\$3,000,000	\$3,000,000		\$3,000,000
2. Children's Trust Fund	6,930,037	\$1,272,170	5,657,867	6,930,224	\$1,272,170	5,658,054
3. Council on Aging	146,462		146,462	146,916		146,916
4. Family Connection	9,477,555		9,202,555	9,202,363		8,927,363
5. Governor's Council on Developmental Disabilities	2,271,780		24,040	2,274,057		26,317
6. Child Fatality Review Panel	331,507		331,507	331,643		331,643
Subtotal	\$22,157,341	\$1,272,170	\$18,362,431	\$21,885,203	\$1,272,170	\$18,090,293
TOTAL APPROPRIATIONS	\$2,584,624,248	\$44,766,104	\$1,327,727,182	\$2,607,559,427	\$35,033,479	\$1,350,369,688