

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$462,449,407	\$1,275,285	\$463,724,692
Regular Operating Expenses	86,702,723		86,702,723
Travel	5,215,014		5,215,014
Motor Vehicle Purchases	200,000		200,000
Equipment	906,000		906,000
Computer Charges	52,038,572		52,038,572
Real Estate Rentals	13,133,753		13,133,753
Telecommunications	17,896,433		17,896,433
Per Diem and Fees	13,513,205		13,513,205
Contracts	50,715,118	(1,500,000)	49,215,118
Children's Trust Fund	7,261,544	476	7,262,020
Cash Benefits	129,303,498		129,303,498
Special Purpose Contracts	7,586,714	(50,000)	7,536,714
Service Benefits for Children	472,745,262		472,745,262
Purchase of Service Contracts	149,824,458	917,460	150,741,918
Operating Expenses	59,878,738		59,878,738
Major Maintenance and Construction	2,153,736		2,153,736
Community Services	471,441,488	(4,742,605)	466,698,883
Grant-in-Aid to Counties	147,722,380	146,921	147,869,301
Utilities	9,493,801		9,493,801
Postage	4,666,689		4,666,689
Brain and Spinal Injury Trust Fund	2,750,840		2,750,840
Payments to DCH for Medicaid Benefits	38,527,677	32,620	38,560,297
Grants to County DFCS - Operations	372,359,126	2,930,000	375,289,126
Medical Benefits	6,138,072		6,138,072
Subtotal	\$2,584,624,248	(\$989,843)	\$2,583,634,405
<u>Less:</u>			
Federal Funds	\$1,027,872,236	\$478,730	\$1,028,350,966
Other Funds	178,638,626		178,638,626
DOAS Indirect Funds	5,620,100		5,620,100
Subtotal	\$1,212,130,962	\$478,730	\$1,212,609,692

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State General Funds	\$1,327,727,182	(\$1,468,573)	\$1,326,258,609
Tobacco Funds	44,766,104		44,766,104
TOTAL STATE FUNDS	\$1,372,493,286	(\$1,468,573)	\$1,371,024,713
Positions	18,466		18,466
Motor Vehicles	606		606

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$1,372,493,286
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$2,902,682
2. Transfer \$391,785 in state general funds from Payments to Department of Community Health for Medicaid Benefits to Purchase of Service contracts for care management in the Community Care Services Program (Total funds: \$783,570).	Yes
3. Transfer funds from the Department of Community Health for 79 individuals that desire to move from nursing homes into the community (Total funds: \$1,327,715).	511,350
4. Eliminate the following deferred projects:	(420,000)
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)	
5. Transfer \$1,308,301 from the Community Services Adult program to the State Hospital Facilities program to fund the crisis stabilization unit at Southwest Regional Hospital (Total Funds: \$1,508,301).	Yes
6. Reduce funding for community service boards that participate in the Georgia Merit System sponsored 401(K) plan. The community service boards will not have to pay the employer share in FY 2005 due to a favorable fund balance.	(4,462,605)
<u>Family Connection Partnership</u>	
7. Transfer \$1,500,000 from contracts to Grants to County Department of Family and Children Services - Operations for the 30 counties that will use the local DFCS office as their fiscal agent.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTED	(\$1,468,573)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,326,258,609
TOTAL TOBACCO FUNDS RECOMMENDED	\$44,766,104

DEPARTMENT OF HUMAN RESOURCES

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Child Protective Services	\$52,297,013	(\$12,012)	\$52,285,001
2. Child Support Establishment Collection and Enforcement	15,548,820		15,548,820
3. Community Care Services Program	44,007,896	511,350	44,519,246
4. Support for Needy Families	76,602,212	(7,920)	76,594,292
5. Immunization	8,782,878		8,782,878
6. Regulatory Compliance	22,696,961		22,696,961
7. Adult Protective Services	7,740,461		7,740,461
8. Community Services - Adult	295,494,255	(4,728,083)	290,766,172
9. Out of Home Care	147,304,404	(5,458)	147,298,946
10. Food Stamp Program	22,811,840	(8,079)	22,803,761
11. Home and Community Based Services	15,714,327		15,714,327
12. Community Services - Child and Adolescent	71,085,622	(1,183,925)	69,901,697
13. Child Care and Parent Services	57,366,474	(4,444)	57,362,030
14. Medicaid Eligibility Determination	25,481,360	(10,757)	25,470,603
15. State Hospital Facilities	123,613,307	1,308,301	124,921,608
16. Post-Adoption Services	1,868,226		1,868,226
17. Adoption Services and Supplements	27,767,411	(502)	27,766,909
18. Pre-Adoption Services	3,502,357		3,502,357
19. Independent and Transitional Living Services	590,730	(143)	590,587
20. Epidemiology	4,405,330		4,405,330
21. Laboratory Services	7,638,526		7,638,526
22. Tuberculosis Treatment and Control	7,243,485		7,243,485
23. Emergency Preparedness/Bioterrorism	2,566,602		2,566,602
24. Vital Records	1,930,820		1,930,820
25. Energy Assistance	735,037	(220)	734,817
26. Refugee Resettlement	496,416	(445)	495,971
27. Contracted Client Transportation Services	4,146,925		4,146,925
28. Women Infants and Children			
29. High Risk Pregnant Women and Infants	4,925,227		4,925,227
30. Women's Health Services	9,492,144		9,492,144
31. Outdoor Therapeutic Program	3,231,756		3,231,756
32. Children with Special Needs	20,885,283		20,885,283
33. Infant and Child Health Services	12,854,496		12,854,496

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Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
34. Substance Abuse Prevention	696,265	(138,898)	557,367
35. Family Violence Services	4,156,117	(90,020)	4,066,097
36. HIV/AIDS	16,023,710		16,023,710
37. Sexually Transmitted Diseases Treatment and Control	4,222,605		4,222,605
38. State Hospital Facilities - Other Care	74,268,516		74,268,516
39. Health Promotion Disease Prevention - Wellness			
40. Chronic Disease Reduction - Health Promotion	174,942		174,942
41. Injury Prevention	143,983		143,983
42. State Hospital Facilities - Specialty Care	4,653,957		4,653,957
43. Tobacco Use Prevention			
44. Adolescent Health and Youth Development	3,319,923		3,319,923
45. Elder Abuse and Fraud Prevention	4,744		4,744
46. Refugee Health Program	4,111,722		4,111,722
47. Fatherhood Initiative			
48. Chronic Disease Treatment and Control	4,481,266		4,481,266
49. Cancer Screening and Prevention	3,392,892		3,392,892
50. Administration	88,885,508	2,902,206	91,787,714
Subtotal	\$1,309,364,751	(\$1,469,049)	\$1,307,895,702
ATTACHED AGENCIES:			
1. Brain and Spinal Injury Trust Fund	\$3,000,000		\$3,000,000
2. Children's Trust Fund	5,657,867	\$272	5,658,139
3. Child Fatality Review Panel	331,507	204	331,711
4. Council on Aging	146,462		146,462
5. Family Connection	9,202,555		9,202,555
6. Governor's Council on Developmental Disabilities	24,040		24,040
Subtotal	\$18,362,431	\$476	\$18,362,907
TOTAL STATE GENERAL FUNDS	\$1,327,727,182	(\$1,468,573)	\$1,326,258,609