



Georgia Department
of Human Services

Board of Human Services

Amended Fiscal Year 2023 & Fiscal Year 2024

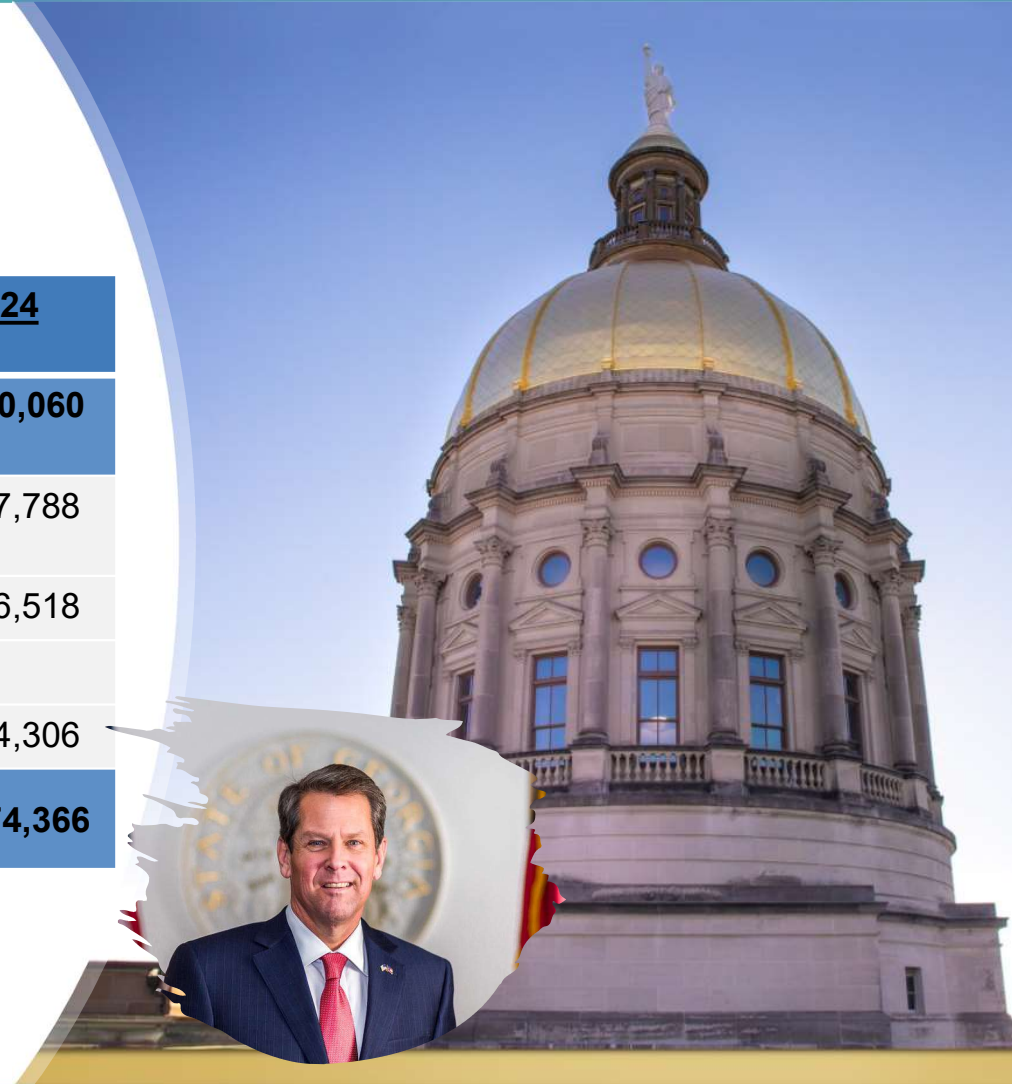
R. Demetrius Taylor

Deputy Commissioner, Finance

5/10/2023

Budget as Approved

	<u>AFY 2023</u>	<u>FY 2024</u>
Current Budget (State Funds)	\$920,040,060	\$920,040,060
Statewide Adjustments (Common Changes)	-	\$21,137,788
Workload Adjustments	\$22,255,939	\$42,296,518
Other Adjustments	-	-
Total Adjustments	\$22,255,939	\$63,434,306
Governor's Budget as Approved (Includes Attached Entities)	\$942,295,999	\$983,474,366



Budget as Approved

State Fund Changes (Statewide Adjustments)	AFY 2023	FY 2024
Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs.	-	\$14,410,618
Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	\$405,528
Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89% and the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%. (Total Funds: \$28,908)	-	\$5,019,906
Reflect an adjustment in Merit System Assessment billings.	-	\$43,140
Reflect an adjustment in TeamWorks billings.	-	(\$70,832)
Total State Funds	-	\$19,808,360



Budget as Approved

State Fund Changes (Workload Adjustments)	AFY 2023	FY 2024
Increase funds to expand services for at-risk girls.	-	\$400,000
Increase funds to reflect FY 2022 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).	-	\$184,926
Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.	-	\$750,000
Increase funds for technology improvements and security upgrades to the Integrated Eligibility System in preparation for the Public Health Emergency (PHE) expiration.	\$1,965,580	-
Increase funds for technology improvements and security upgrades for federally-provided benefits and reduce fraud.	\$4,000,000	-



Budget as Approved

State Fund Changes (Workload Adjustments)	AFY 2023	FY 2024
Increase funds for support for grandparent-led families.	\$100,000	-
Increase funds for non-Medicaid home and community-based services (HCBS).	-	\$5,464,800
Provide funds to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration.	\$6,428,193	\$11,148,272
Provide funds for alternative housing options for youth with complex needs.	\$10,000,000	\$5,000,000
Increase funds to provide state funds for loss of federal Foster Care Title IV-E funds to Child Caring Institutions for a portion of the year.	-	\$15,223,907
Reduce funds for non-programmatic expenditures.	(\$500,000)	(\$500,000)



Budget as Approved

State Fund Changes (Workload Adjustments)	AFY 2023	FY 2024
Increase funds to bridge the education gap.	-	\$1,000,000
Increase funds for community center after school programs.	-	\$160,000

Total State Funds

\$21,993,773 \$40,421,905



Budget as Approved

State Fund Changes (Redistributions)	AFY 2023	FY 2024
Increase funds to operate the Georgia Commission for the Deaf or Hard of Hearing. [Departmental Administration]	-	\$20,000
Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing. [GVRA]	-	(\$20,000)
Total State Funds	-	-



Entities Attached for Administrative Purposes



Budget as Approved

Entities Attached for Administrative Purposes		AFY 2023	FY 2024
Council on Aging	Debra L. Stokes debra.stokes@gcoa.ga.gov	-	\$6,877
Family Connection	Gaye Smith gaye@gafcp.org	-	-
Georgia Vocational Rehabilitation Agency	Chris Wells chris.wells@gvs.ga.gov	\$262,166	\$1,322,551
Safe Harbor for Sexually Exploited Children Fund Commission	Candice L. Broce candice.broce@dhs.ga.gov	-	\$3,464,613
Total State Funds		\$262,166	\$4,794,041





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Deputy Commissioner, Finance
Department of Human Services
r.demetrius.taylor@dhs.ga.gov
Office | 404.895.3775

