



**Georgia Department
of Human Services**

Board of Human Services

Amended Fiscal Year 2021 & Fiscal Year 2022 as Approved

R. Demetrius Taylor, Deputy Commissioner & Chief Financial Officer

stronger families

FOR A STRONGER GEORGIA



DHS State Fiscal Year 2021 Budget Allocations

departmental support [\$115,252,058]

Administrative Subprograms

vulnerable adults [\$96,979,434]

Division of Aging Services

attached entities [\$196,604,364]

Family Connection

\$10,185,104 [5.2%]

Council on Aging

\$311,042 [0.16%]

Georgia Vocational Rehabilitation Agency

\$186,108,218 [94.66%]

safety & accountability [\$1,447,599,307]

Residential Child Care Licensing

\$2,459,799 [0.2%]

Division of Child Support Services

\$100,847,418 [7.0%]

Division of Family & Children Services

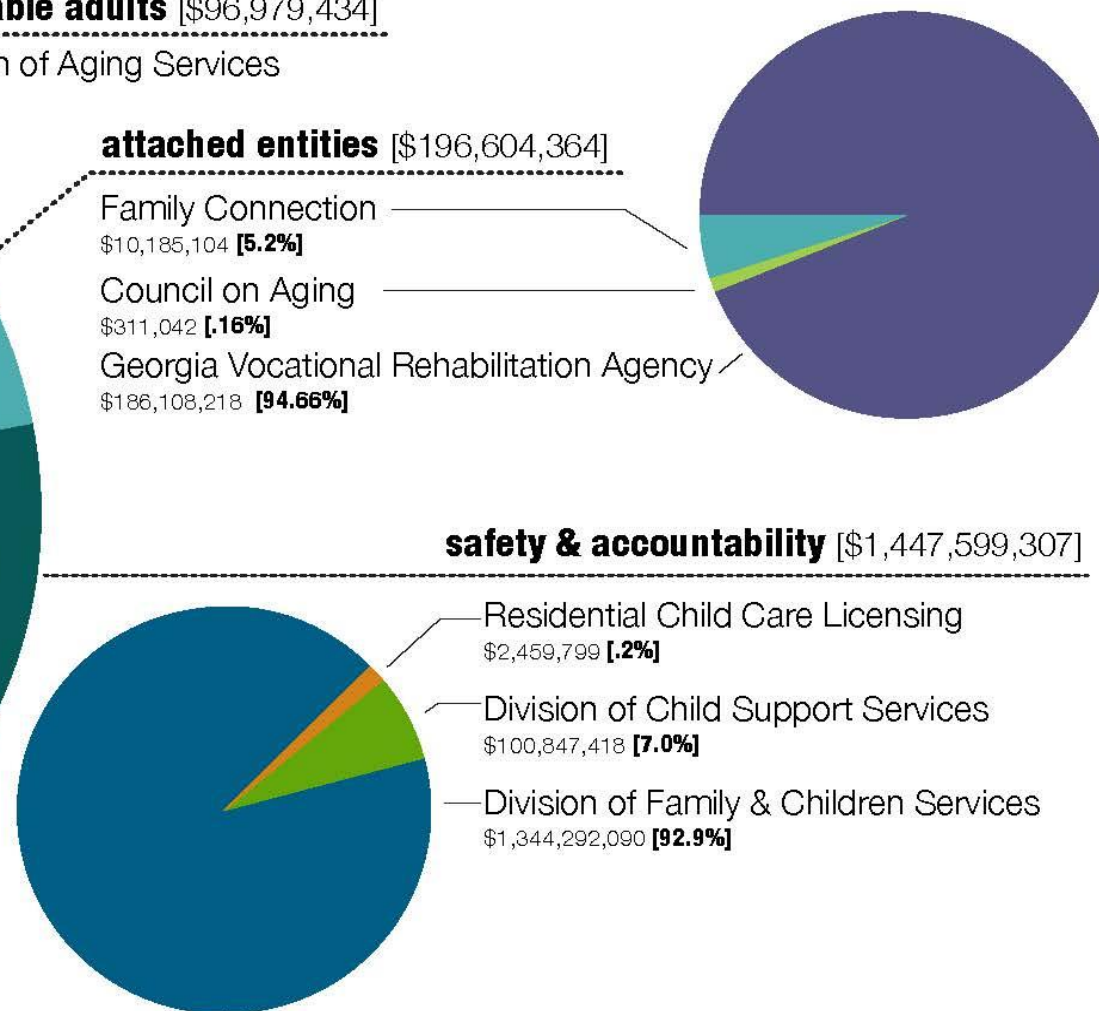
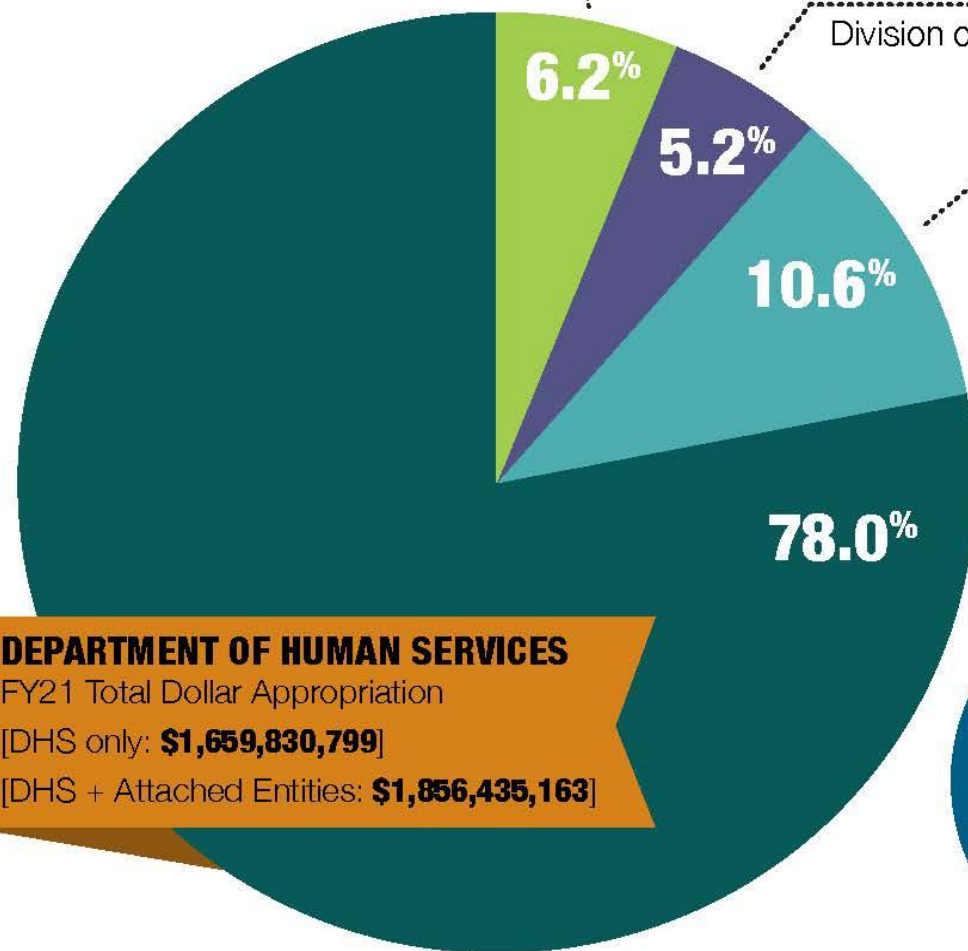
\$1,344,292,090 [92.9%]

DEPARTMENT OF HUMAN SERVICES

FY21 Total Dollar Appropriation

[DHS only: **\$1,659,830,799**]

[DHS + Attached Entities: **\$1,856,435,163**]



Summary of Budget as Approved

	<u>AFY 2021</u>	<u>FY 2022</u>
FY 2021 Current Budget (State Funds)	\$796,003,346	\$796,003,346
Statewide Adjustments (Common Changes)	\$9,360,173	\$2,461
Workload Adjustments	\$3,905,412	\$20,302,748
Other Adjustments	<u>\$299,987</u>	<u>\$351,005</u>
Total Adjustments	<u>\$13,565,572</u>	<u>\$20,656,214</u>
Budget as Approved (State Funds) <i>(Includes Attached Entities)</i>	\$809,568,918	\$816,659,560



Budget as Approved

State Fund Changes	AFY 2021	FY 2022
Reduce funds to reflect savings from vacant child support services agent positions. [Total Funds: \$612,782] [Child Support Services]	(\$208,346)	-
Recognize funds for the enhanced Federal Medicaid Assistance Percentage (eFMAP). [Departmental Administration]	(\$537,534)	\$496,313
Provide funds to begin the implementation of the Patients First Act (Passed in 2019 Session). [Departmental Administration]	\$4,080,449	\$7,251,485
Provide funds for Integrated Eligibility System cloud migration implementation. [Total Funds: \$2,536,042] [Departmental Administration]	\$1,368,500	-
Total State Funds	\$4,703,069	\$7,747,798



Budget as Approved

State Fund Changes	AFY 2021	FY 2022
Increase funds for personnel for 13 adult protective services (APS) caseworkers to investigate reports of abuse, neglect, and/or exploitation for seniors and adults with disabilities. [Elder Abuse Investigations and Prevention]	-	\$973,765
Increase funds for personnel for three public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients. [Elder Abuse Investigations and Prevention]	-	\$231,226
Increase funds for personnel for one central intake specialist to support the additional caseworkers. [Elder Abuse Investigations and Prevention]	-	\$71,956
Total State Funds	\$0	\$1,276,947



Budget as Approved

State Fund Changes	AFY 2021	FY 2022
Program Redistributions		
Transfer funds and 21 positions from the Elder Support Services program to consolidate program budgets and expenditures. [Total Funds: \$10,633,305] [Elder Community Living Services]	-	\$3,895,576
Transfer funds and 21 positions to the Elder Community Living Services program to consolidate program budgets and expenditures. [Total Funds: (\$10,633,305)] [Elder Support Services]	-	(\$3,895,576)
Total State Funds	\$0	\$0



Entities Attached for Administrative Purposes



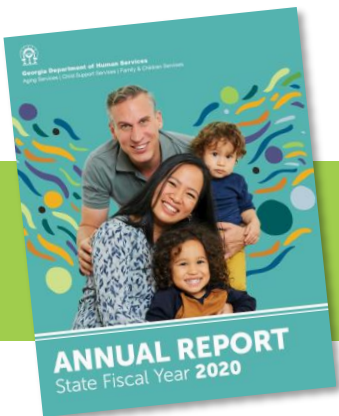
Budget as Approved

Entities Attached for Administrative Purposes		AFY 2021	FY 2022
Council on Aging	Kathy Floyd kathy.floyd@gcoa.ga.gov 404.657.5347	\$3,230	\$0
Family Connection	Gaye Smith gaye@gafcp.org 404.527.7394	\$0	\$0
Georgia Vocational Rehabilitation Agency	Chris Wells chris.wells@gvs.ga.gov 404.656.7952	\$703,516	\$21,235
Safe Harbor for Sexually Exploited Children Fund Commission	Tom C. Rawlings tom.rawlings@dhs.ga.gov 404.463.2934	\$299,987	\$351,005
Total State Funds		\$1,006,733	\$372,240



Questions

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To view the Department's Annual Report for Fiscal Year 2020, visit **dhs.ga.gov**.

