



**Georgia Department
of Human Services**

Board of Human Services

Amended Fiscal Year 2023 & Fiscal Year 2024

R. Demetrius Taylor

Deputy Commissioner and Chief Financial Officer



stronger families

FOR A STRONGER GEORGIA



State Fiscal Year 2023 Budget Allocations

departmental support [\$124,636,794]

Administrative Programs

vulnerable adults [\$113,624,810]

Division of Aging Services

attached entities [\$201,053,104]

Family Connection

\$11,100,604 [5.52%]

Council on Aging

\$349,652 [.17%]

Georgia Vocational Rehabilitation Agency

\$189,492,262 [94.25%]

Safe Harbor for Sexually Exploited Children

Fund Commission

\$110,586 [.06%]

safety & accountability [\$1,575,866,979]

Residential Child Care Licensing

\$2,825,512 [.2%]

Division of Child Support Services

\$124,745,175 [7.9%]

Division of Family & Children Services

\$1,448,296,292 [91.9%]

DEPARTMENT OF HUMAN SERVICES

FY23 Total Dollar Appropriation

[DHS only: [\$1,814,128,583]

[DHS + Attached Entities: [\$2,015,181,687]



Summary of Governor's Recommendations

	<u>AFY 2023</u>	<u>FY 2024</u>
Current Budget (State Funds)	\$920,040,060	\$920,040,060
Statewide Adjustments (Common Changes)	-	\$20,908,058
Workload Adjustments	\$8,527,789	\$6,874,428
Other Adjustments	-	-
Total Adjustments	\$8,527,789	\$27,782,486
Governor's Recommended Budget (Includes Attached Entities)	\$928,567,849	\$947,822,546



Governor's Recommendations

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 (DOAS) 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 76.21% to 76.12% (Total Funds: \$0)	-	\$5,019,906
Reflect an adjustment in Merit System Assessment billings.	-	\$43,410
Reflect an adjustment in TeamWorks billings.	-	(\$30,735)
Total State Funds		\$19,848,727



Governor's Recommendations

State Fund Changes (Workload Adjustments)	AFY 2023	FY 2024
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	-
Provide funds for a management consultant to oversee and ensure quality assurance for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration.	\$5,765,760	-
Increase funds for additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (Total Funds: \$1,961,457)	\$662,433	\$3,244,889
Increase funds to reflect FY 2022 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	-	\$184,926
Total State Funds	\$8,393,773	\$3,429,815



Entities Attached for Administrative Purposes



Governor's Recommendations

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	\$134,016	\$1,032,724
Safe Harbor for Sexually Exploited Children Fund Commission	Candice L. Broce candice.broce@dhs.ga.gov	-	\$3,464,613
Total State Funds		\$134,016	\$4,504,214



Questions

R. Demetrius Taylor
Deputy Commissioner and Chief Financial Officer
r.demetrius.taylor@dhs.ga.gov



To view the Department's Annual Report for Fiscal Year 2022, visit **dhs.ga.gov**.

