

M/S/N	Activities	Justifications	FY08 YTD Expenditures	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must Do	Assure that Community MH Program Services are reviewed by an External Review Organization (ERO) Assure that the ERO prior authorizes services and performs utilization review for MH Medicaid and FFS Services	Contract #S599 between DHR and DCH, Supplement M. Governor Perdue's 2005 Commission for a New Georgia	\$5,606,035	\$1,401,951 \$0 \$1,082,656	\$1,401,951 \$0 \$1,082,656	State Federal Other	Contract		
Should	Administer Outdoor Therapeutic Programs to children and adolescents with Serious Emotional Disturbances * Provide outdoor residential wilderness services * Medical services * Nursing services * Counseling Services * Activity Therapy	Title I DOE Educational Services DJJ Contract	\$4,937,267	\$4,004,336 \$0 \$937,587	\$4,004,336 \$0 \$937,587	State Federal Other			
Total Program Cost									
Funding by Program									
	State			\$51,323,110	\$51,323,110				
	Federal			\$5,164,067	\$5,164,067				
	Other			\$53,393,707	\$53,393,707				
	Total Funding for Program			\$109,880,884	\$109,880,884				