Section 25: Governor, Office of the

Child Advocate, Office of the — Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$1,199,011	$1,199,011	$1,199,011
State General Funds	$1,199,011	$1,199,011	$1,199,011
TOTAL FEDERAL FUNDS	$179,558	$179,558	$179,558
Children's Justice Grants to States CFDA93.643	$170,958	$170,958	$170,958
Crime Victim Assistance CFDA16.575	$8,600	$8,600	$8,600
TOTAL AGENCY FUNDS	$25	$25	$25
Sales and Services	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25
TOTAL PUBLIC FUNDS	$1,378,594	$1,378,594	$1,378,594

168.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($7,959)	($7,959)	($7,959)

168.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($28,169)	($28,169)	($28,169)

168.3 *Reduce funds.*

State General Funds	($70,000)	($93,301)	($116,291)

168.100 Child Advocate, Office of the — Appropriation (HB 1009)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$1,092,883	$1,069,582	$1,046,592
State General Funds	$1,092,883	$1,069,582	$1,046,592
TOTAL FEDERAL FUNDS	$179,558	$179,558	$179,558
Children's Justice Grants to States CFDA93.643	$170,958	$170,958	$170,958
Crime Victim Assistance CFDA16.575	$8,600	$8,600	$8,600
TOTAL AGENCY FUNDS	$25	$25	$25
Sales and Services	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25
TOTAL PUBLIC FUNDS	$1,272,466	$1,249,165	$1,226,175

Children and Families, Governor's Office for — Continuation Budget

TOTAL STATE FUNDS	$9,488,781	$9,488,781	$9,488,781
State General Funds	$9,488,781	$9,488,781	$9,488,781
TOTAL FEDERAL FUNDS	$7,206,237	$7,206,237	$7,206,237
Abstinence Education Program CFDA93.235	$1,467,206	$1,467,206	$1,467,206
Community-Based Child Abuse Prevention Grants CFDA93.590	$2,086,481	$2,086,481	$2,086,481
Delinquency Prevention Program - Title V CFDA16.548	$72,250	$72,250	$72,250
Enforcing Underage Drinking Laws Program CFDA16.727	$350,000	$350,000	$350,000
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,131,300	$1,131,300	$1,131,300
Juvenile Justice & Delinquency Prevention CFDA16.54	$1,849,000	$1,849,000	$1,849,000
Temporary Assistance for Needy Families	$250,000	$250,000	$250,000
Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$16,695,018	$16,695,018	$16,695,018

501.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($13,114)	($13,114)	($13,114)

501.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($30,000)	($30,000)	($30,000)

501.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($406)	($406)	($406)

501.4 *Reduce funds from the Children's Trust Fund.*

State General Funds	($566,716)	($755,621)	($944,526)

501.100 Children and Families, Governor's Office for — Appropriation (HB 1009)

TOTAL STATE FUNDS	$8,878,545	$8,689,640	$8,500,735
State General Funds	$8,878,545	$8,689,640	$8,500,735
TOTAL FEDERAL FUNDS	$7,206,237	$7,206,237	$7,206,237
Abstinence Education Program CFDA93.235	$1,467,206	$1,467,206	$1,467,206
Community-Based Child Abuse Prevention Grants CFDA93.590	$2,086,481	$2,086,481	$2,086,481
Delinquency Prevention Program - Title V CFDA16.548	$72,250	$72,250	$72,250
Enforcing Underage Drinking Laws Program CFDA16.727	$350,000	$350,000	$350,000
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,131,300	$1,131,300	$1,131,300
Juvenile Justice & Delinquency Prevention CFDA16.54	$1,849,000	$1,849,000	$1,849,000

	Agency 6%	Agency 8%	Agency 10%
Temporary Assistance for Needy Families	$250,000	$250,000	$250,000
Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$16,084,782	$15,895,877	$15,706,972

n/a

Section 26: Human Resources, Department of

Adolescent and Adult Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$20,563,284	$20,563,284	$20,563,284
State General Funds	$15,498,107	$15,498,107	$15,498,107
Tobacco Settlement Funds	$5,065,177	$5,065,177	$5,065,177
TOTAL FEDERAL FUNDS	$38,527,728	$38,527,728	$38,527,728
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	$3,422,637	$3,422,637	$3,422,637
CDC-Investigations & Technical Assistance CFDA93.283	$5,141,186	$5,141,186	$5,141,186
Coop. Agreements for State Diabetes Cntrl. Progs.CFDA93.988	$405,793	$405,793	$405,793
Family Planning Services CFDA93.217	$7,969,946	$7,969,946	$7,969,946
Maternal & Child Health Services Block Grant CFDA93.994	$1,230,972	$1,230,972	$1,230,972
Medical Assistance Program CFDA93.778	$353,240	$353,240	$353,240
Preventive Health & Health Services Block Grant CFDA93.991	$898,737	$898,737	$898,737
Temporary Assistance for Needy Families	$19,105,217	$19,105,217	$19,105,217
Temporary Assistance for Needy Families Grant CFDA93.558	$19,105,217	$19,105,217	$19,105,217
TOTAL AGENCY FUNDS	$270,000	$270,000	$270,000
Contributions, Donations, and Forfeitures	$270,000	$270,000	$270,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$270,000	$270,000	$270,000
TOTAL PUBLIC FUNDS	$59,361,012	$59,361,012	$59,361,012

177.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($337,275)	($337,275)	($337,275)

177.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($51,963)	($51,963)	($51,963)

177.3 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($1,418,753)	($1,418,753)	($1,418,753)

177.4 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($122,953)	($122,953)	($122,953)

177.5 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*

State General Funds	($238,908)	($384,165)	($529,422)

177.6 *Reduce funds from family planning programmatic aid, clinic sites, outreach, teen centers, youth development programs and unobligated purchase of service dollars.*

Temporary Assistance for Needy Families Grant CFDA93.558	($7,500,000)	($7,500,000)	($7,500,000)

177.7 *Reduce funds by eliminating three vacant Program Consultant positions, training, and conferences.*

State General Funds	($209,366)	($209,366)	($209,366)

177.8 *Reduce funds from the Tobacco Use Prevention program by 74% leaving sufficient funds to support one position and provide program oversight.*

State General Funds	($400,107)	($400,107)	($400,107)

177.9 *Reduce funds by furloughing employees.*

State General Funds	($38,030)	($38,030)	($38,030)
CDC-Investigations & Technical Assistance CFDA93.283	($36,650)	($36,650)	($36,650)
Family Planning Services CFDA93.217	($6,660)	($6,660)	($6,660)
Temporary Assistance for Needy Families Grant CFDA93.558	($4,670)	($4,670)	($4,670)
TOTAL PUBLIC FUNDS	($86,010)	($86,010)	($86,010)

177.10 *Reduce funds by eliminating one vacant position in five local health districts.*

State General Funds	($217,090)	($217,090)	($217,090)

177.11 *Reduce funds received in HB990 (FY09G) for the Helen Keller Foundation and eliminate funds for the Diabetes Care Coalition and Prostrate Cancer.*

State General Funds	($489,513)	($489,513)	($489,513)

177.100 Adolescent and Adult Health Promotion — Appropriation (HB 1009)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$17,039,326	$16,894,069	$16,748,812
State General Funds	$11,974,149	$11,828,892	$11,683,635

	Agency 6%	Agency 8%	Agency 10%
Tobacco Settlement Funds	$5,065,177	$5,065,177	$5,065,177
TOTAL FEDERAL FUNDS	$30,979,748	$30,979,748	$30,979,748
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	$3,422,637	$3,422,637	$3,422,637
CDC-Investigations & Technical Assistance CFDA93.283	$5,104,536	$5,104,536	$5,104,536
Coop. Agreements for State Diabetes Cntrl. Progs.CFDA93.988	$405,793	$405,793	$405,793
Family Planning Services CFDA93.217	$7,963,286	$7,963,286	$7,963,286
Maternal & Child Health Services Block Grant CFDA93.994	$1,230,972	$1,230,972	$1,230,972
Medical Assistance Program CFDA93.778	$353,240	$353,240	$353,240
Preventive Health & Health Services Block Grant CFDA93.991	$898,737	$898,737	$898,737
Temporary Assistance for Needy Families	$11,600,547	$11,600,547	$11,600,547
Temporary Assistance for Needy Families Grant CFDA93.558	$11,600,547	$11,600,547	$11,600,547
TOTAL AGENCY FUNDS	$270,000	$270,000	$270,000
Contributions, Donations, and Forfeitures	$270,000	$270,000	$270,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$270,000	$270,000	$270,000
TOTAL PUBLIC FUNDS	$48,289,074	$48,143,817	$47,998,560

Adoption Services — Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$35,568,642	$35,568,642	$35,568,642
State General Funds	$35,568,642	$35,568,642	$35,568,642
TOTAL FEDERAL FUNDS	$50,211,517	$50,211,517	$50,211,517
Adoption Assistance CFDA93.659	$34,632,276	$34,632,276	$34,632,276
Adoption Incentive Payments CFDA93.603	$92,000	$92,000	$92,000
Foster Care Title IV-E CFDA93.658	$211,065	$211,065	$211,065
Promoting Safe and Stable Families CFDA93.556	$3,276,176	$3,276,176	$3,276,176
Temporary Assistance for Needy Families	$12,000,000	$12,000,000	$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$12,000,000	$12,000,000	$12,000,000
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000
Contributions, Donations, and Forfeitures	$45,000	$45,000	$45,000
Contributions, Donations, and Forfeitures Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$85,825,159	$85,825,159	$85,825,159

178.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($23,332)	($23,332)	($23,332)

178.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($98,145)	($98,145)	($98,145)

178.3 *Transfer funds from the Child Welfare Services program to fund a projected 1% client growth that will serve approximately 12,500 children per month for the remaining nine months of the fiscal year.*

State General Funds	$1,200,000	$1,200,000	$1,200,000
Adoption Assistance CFDA93.659	$1,471,047	$1,471,047	$1,471,047
TOTAL PUBLIC FUNDS	$2,671,047	$2,671,047	$2,671,047

178.100 Adoption Services — Appropriation (HB 1009)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$36,647,165	$36,647,165	$36,647,165
State General Funds	$36,647,165	$36,647,165	$36,647,165
TOTAL FEDERAL FUNDS	$51,682,564	$51,682,564	$51,682,564
Adoption Assistance CFDA93.659	$36,103,323	$36,103,323	$36,103,323
Adoption Incentive Payments CFDA93.603	$92,000	$92,000	$92,000
Foster Care Title IV-E CFDA93.658	$211,065	$211,065	$211,065
Promoting Safe and Stable Families CFDA93.556	$3,276,176	$3,276,176	$3,276,176
Temporary Assistance for Needy Families	$12,000,000	$12,000,000	$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$12,000,000	$12,000,000	$12,000,000
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000
Contributions, Donations, and Forfeitures	$45,000	$45,000	$45,000
Contributions, Donations, and Forfeitures Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$88,374,729	$88,374,729	$88,374,729

Adult Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$47,941,247	$47,941,247	$47,941,247
State General Funds	$47,941,247	$47,941,247	$47,941,247
TOTAL FEDERAL FUNDS	$51,862,298	$51,862,298	$51,862,298
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,988,615	$29,988,615	$29,988,615
Temporary Assistance for Needy Families	$21,873,683	$21,873,683	$21,873,683
Temporary Assistance for Needy Families Grant CFDA93.558	$21,873,683	$21,873,683	$21,873,683

	Agency 6%	Agency 8%	Agency 10%
TOTAL AGENCY FUNDS	$824,903	$824,903	$824,903
Intergovernmental Transfers	$490,000	$490,000	$490,000
Georgia Lottery for Compulsive Gambling	$490,000	$490,000	$490,000
Rebates, Refunds, and Reimbursements	$218,121	$218,121	$218,121
DUI School Rebates per OCGA40-5-83	$218,121	$218,121	$218,121
Sales and Services	$116,782	$116,782	$116,782
Sales and Services Not Itemized	$116,782	$116,782	$116,782
TOTAL PUBLIC FUNDS	$100,628,448	$100,628,448	$100,628,448

179.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($525,607)	($525,607)	($525,607)

179.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($2,210,971)	($2,210,971)	($2,210,971)

179.3 *Reduce funds and the number of quality compliance audits of MHDDAD providers conducted by 1/3 of the current volume and eliminate new provider orientation and trainings.*

State General Funds	($66,000)	($66,000)	($66,000)

179.4 *Reduce funds from contracted community services by 1% by implementing internal efficiencies. (Agency 10%:Reduce contracts by 6.35%)*

State General Funds	($400,000)	($400,000)	($2,540,000)

179.5 *Reduce funds to reflect a one-time refund from the Employees Retirement System resulting from employees leaving prior to end of the fiscal year.*

State General Funds	($1,676,941)	($1,676,941)	($1,676,941)

179.6 *Reduce funds by furloughing employees.*

State General Funds	($4,680)	($4,680)	($4,680)

179.7 *Eliminate funds received in HB990 (FY09G) for the Bridges of Hope.*

State General Funds	($12,000)	($12,000)	($12,000)

179.8 *Reduce funds by eliminating provider training on standards of practice and quality services delivery and provider training on the treatment of co-occurring disorders.*

State General Funds	($34,030)	($34,030)	($34,030)

179.9 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency 8% and 10%:Eliminate the Georgia Crisis and Access Line)*

State General Funds	($61,117)	($961,261)	($961,261)

179.10 *Reduce funds received in HB990 (FY09G) for Hope House, Inc. ("The Highland West" location) for the expansion of substance abuse and outpatient behavioral health services. (Agency 8% and 10%:Eliminate funds for the Hope House)*

State General Funds	($175,000)	($350,000)	($350,000)

179.11 *Reduce funds from the United Way Regional Commission for homeless case management services.*

State General Funds	($50,000)	($50,000)	($50,000)

179.12 *Eliminate funds for opioid maintenance therapy that will result in a dollar for dollar reduction of federal matching funds.*

State General Funds	($1,568,628)	($1,568,628)	($1,568,628)

179.13 *Reduce funds from consumer and family assistance by 60% for non-medically necessary services to support transitions from institutions to communities reflecting the historical utilization trends of the program.*

State General Funds	($119,388)	($119,388)	($119,388)

179.14 *Reduce funds from supported employment for non-medically necessary services and sustain the program through federal funding.*

State General Funds	($301,476)	($301,476)	($301,476)

179.15 *Reduce funds from outdoor therapeutic programs by eliminating the contracts with Westcare Georgia and the River Edge Community Service Board (CSB) that provide specific treatment services and interventions for methamphetamine addiction in seventeen counties.*

State General Funds	($671,387)	($671,387)	($671,387)

179.16 *Reduce funds from core and specialty services by 7%. (Agency 10%:Reduce funds by 10%)*

State General Funds		($1,779,837)	($2,542,615)

179.100 Adult Addictive Diseases Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$40,064,022	$37,209,041	$34,306,263
State General Funds	$40,064,022	$37,209,041	$34,306,263
TOTAL FEDERAL FUNDS	$51,862,298	$51,862,298	$51,862,298
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,988,615	$29,988,615	$29,988,615
Temporary Assistance for Needy Families	$21,873,683	$21,873,683	$21,873,683
Temporary Assistance for Needy Families Grant CFDA93.558	$21,873,683	$21,873,683	$21,873,683

	Agency 6%	Agency 8%	Agency 10%
TOTAL AGENCY FUNDS	$824,903	$824,903	$824,903
Intergovernmental Transfers	$490,000	$490,000	$490,000
Georgia Lottery for Compulsive Gambling	$490,000	$490,000	$490,000
Rebates, Refunds, and Reimbursements	$218,121	$218,121	$218,121
DUI School Rebates per OCGA40-5-83	$218,121	$218,121	$218,121
Sales and Services	$116,782	$116,782	$116,782
Sales and Services Not Itemized	$116,782	$116,782	$116,782
TOTAL PUBLIC FUNDS	$92,751,223	$89,896,242	$86,993,464

Adult Developmental Disabilities Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

TOTAL STATE FUNDS	$204,977,518	$204,977,518	$204,977,518
State General Funds	$194,722,380	$194,722,380	$194,722,380
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$45,031,225	$45,031,225	$45,031,225
CMS Research, Demonstrations & Evaluations CFDA93.779	$260,141	$260,141	$260,141
Medical Assistance Program CFDA93.778	$13,561,524	$13,561,524	$13,561,524
Medicare-Supplementary Medical Insurance Program CFDA93.774	$161,867	$161,867	$161,867
Social Services Block Grant CFDA93.667	$30,636,459	$30,636,459	$30,636,459
Temporary Assistance for Needy Families	$411,234	$411,234	$411,234
Temporary Assistance for Needy Families Grant CFDA93.558	$411,234	$411,234	$411,234
TOTAL AGENCY FUNDS	$79,164,086	$79,164,086	$79,164,086
Sales and Services	$79,164,086	$79,164,086	$79,164,086
Payments for Medical Services	$79,164,086	$79,164,086	$79,164,086
TOTAL PUBLIC FUNDS	$329,172,829	$329,172,829	$329,172,829

180.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($1,507,563)	($1,507,563)	($1,507,563)

180.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($6,341,587)	($6,341,587)	($6,341,587)

180.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($571,670)	($571,670)	($571,670)

180.4 *Reduce funds by furloughing employees.*

State General Funds	($187,590)	($187,590)	($187,590)

180.5 *Reduce funds by eliminating consumer family education sessions, training for court personnel, and the distribution of "best practice" information for use by Regional Board and Community Services Board membership.*

State General Funds	($401,367)	($401,367)	($401,367)

180.6 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency 8% and 10%:Eliminate the Georgia Crisis and Access Line)*

State General Funds	($13,403)	($210,803)	($210,803)

180.7 *Eliminate funds received in HB990 (FY09G) for a 3% provider rate increase.*

State General Funds	($716,892)	($716,892)	($716,892)
Medical Assistance Program CFDA93.778	($1,225,905)	($1,225,905)	($1,225,905)
TOTAL PUBLIC FUNDS	($1,942,797)	($1,942,797)	($1,942,797)

180.8 *Reduce funds received in HB990 (FY09G) for Oral Health Resources and Rockdale Cares. (Agency 8% and 10%:Eliminate funds for Oral Health Resources and Rockdale Cares)*

State General Funds	($75,000)	($150,000)	($150,000)

180.9 *Reduce funds from contracted community services by 1% by implementing internal efficiencies. (Agency 10%:Reduce contracts by 6.35%)*

State General Funds	($500,000)	($500,000)	($3,175,000)

180.10 *Reduce funds to reflect a one-time refund from the Employees Retirement System resulting from employees leaving prior to end of the fiscal year.*

State General Funds	($1,416,110)	($1,416,110)	($1,416,110)

180.11 *Reduce funds received in HB990 (FY09G) for 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. (Agency 8% and 10%:Eliminate funds and remaining waiver slots)*

State General Funds	($50,150)	($1,437,762)	($1,131,827)
Medical Assistance Program CFDA93.778	($85,255)	($2,444,194)	($1,924,106)
TOTAL PUBLIC FUNDS	($135,405)	($3,881,956)	($3,055,933)

180.12 *Reduce funds from community provider service contracts for individuals with developmental disabilities by 8%.*

State General Funds		($3,219,620)	($3,219,620)

180.100 Adult Developmental Disabilities Services — Appropriation (HB 1009)

	Agency 6%	Agency 8%	Agency 10%

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

TOTAL STATE FUNDS	$193,196,186	$188,316,554	$185,947,489
State General Funds	$182,941,048	$178,061,416	$175,692,351
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$43,720,065	$41,361,126	$41,881,214
CMS Research, Demonstrations & Evaluations CFDA93.779	$260,141	$260,141	$260,141
Medical Assistance Program CFDA93.778	$12,250,364	$9,891,425	$10,411,513
Medicare-Supplementary Medical Insurance Program CFDA93.774	$161,867	$161,867	$161,867
Social Services Block Grant CFDA93.667	$30,636,459	$30,636,459	$30,636,459
Temporary Assistance for Needy Families	$411,234	$411,234	$411,234
Temporary Assistance for Needy Families Grant CFDA93.558	$411,234	$411,234	$411,234
TOTAL AGENCY FUNDS	$79,164,086	$79,164,086	$79,164,086
Sales and Services	$79,164,086	$79,164,086	$79,164,086
Payments for Medical Services	$79,164,086	$79,164,086	$79,164,086
TOTAL PUBLIC FUNDS	$316,080,337	$308,841,766	$306,992,789

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

TOTAL STATE FUNDS	$12,400,624	$12,400,624	$12,400,624
State General Funds	$5,925,624	$5,925,624	$5,925,624
Tobacco Settlement Funds	$6,475,000	$6,475,000	$6,475,000
TOTAL FEDERAL FUNDS	$3,452,979	$3,452,979	$3,452,979
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	$1,157,058	$1,157,058	$1,157,058
Medical Assistance Program CFDA93.778	$75,339	$75,339	$75,339
Preventive Health & Health Services Block Grant CFDA93.991	$1,210,877	$1,210,877	$1,210,877
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$181,694	$181,694	$181,694
Refugee & Entrant Assist. Programs CFDA93.566	$828,011	$828,011	$828,011
TOTAL PUBLIC FUNDS	$15,853,603	$15,853,603	$15,853,603

181.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($38,474)	($38,474)	($38,474)

181.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($161,843)	($161,843)	($161,843)

181.3 *Reduce funds by furloughing employees.*

State General Funds	($11,220)	($11,220)	($11,220)
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	($8,290)	($8,290)	($8,290)
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	($980)	($980)	($980)
TOTAL PUBLIC FUNDS	($20,490)	($20,490)	($20,490)

181.4 *Reduce funds from the Stroke and Heart Attack Prevention Program (SHAPP) by 39%. (Agency 10%:Eliminate state funding for SHAPP)*

State General Funds	($1,140,000)	($1,140,000)	($2,228,488)

181.5 *Reduce funds from personnel and utilize other sources of revenue to offset reductions.*

State General Funds	($140,000)	($140,000)	($140,000)

181.6 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*

State General Funds	($115,098)	($164,426)	($213,754)

181.100 Adult Essential Health Treatment Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

TOTAL STATE FUNDS	$10,793,989	$10,744,661	$9,606,845
State General Funds	$4,318,989	$4,269,661	$3,131,845
Tobacco Settlement Funds	$6,475,000	$6,475,000	$6,475,000
TOTAL FEDERAL FUNDS	$3,443,709	$3,443,709	$3,443,709
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	$1,148,768	$1,148,768	$1,148,768
Medical Assistance Program CFDA93.778	$75,339	$75,339	$75,339
Preventive Health & Health Services Block Grant CFDA93.991	$1,210,877	$1,210,877	$1,210,877
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$180,714	$180,714	$180,714
Refugee & Entrant Assist. Programs CFDA93.566	$828,011	$828,011	$828,011
TOTAL PUBLIC FUNDS	$14,237,698	$14,188,370	$13,050,554

Adult Forensic Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$46,249,924	$46,249,924	$46,249,924
State General Funds	$46,249,924	$46,249,924	$46,249,924
TOTAL FEDERAL FUNDS	$1,115,408	$1,115,408	$1,115,408
Medicare - Hospital Insurance CFDA93.773	$1,115,408	$1,115,408	$1,115,408
TOTAL AGENCY FUNDS	$275,085	$275,085	$275,085
Sales and Services	$275,085	$275,085	$275,085
Payments for Medical Services	$132,606	$132,606	$132,606
Sales and Services Not Itemized	$142,479	$142,479	$142,479
TOTAL PUBLIC FUNDS	$47,640,417	$47,640,417	$47,640,417

182.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($652,518)	($652,518)	($652,518)

182.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($2,744,826)	($2,744,826)	($2,744,826)

182.3 *Eliminate funds received in HB990 (FY09G) for five Forensic Diversion Coordinators to work with courts to divert mentally ill offenders from hospitals and jails to community services.*

State General Funds	($225,000)	($225,000)	($225,000)

182.4 *Reduce funds by eliminating two vacant statewide Evaluator positions.*

State General Funds	($250,000)	($250,000)	($250,000)

182.5 *Reduce funds by furloughing employees.*

State General Funds	($44,670)	($44,670)	($44,670)

182.6 *Reduce funds by cancelling the planned expansion of the telemedicine pilot project.*

State General Funds	($95,040)	($95,040)	($95,040)

182.7 *Reduce funds by consolidating the hospital system.*

State General Funds		($220,650)	($220,650)

182.100 Adult Forensic Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$42,237,870	$42,017,220	$42,017,220
State General Funds	$42,237,870	$42,017,220	$42,017,220
TOTAL FEDERAL FUNDS	$1,115,408	$1,115,408	$1,115,408
Medicare - Hospital Insurance CFDA93.773	$1,115,408	$1,115,408	$1,115,408
TOTAL AGENCY FUNDS	$275,085	$275,085	$275,085
Sales and Services	$275,085	$275,085	$275,085
Payments for Medical Services	$132,606	$132,606	$132,606
Sales and Services Not Itemized	$142,479	$142,479	$142,479
TOTAL PUBLIC FUNDS	$43,628,363	$43,407,713	$43,407,713

Adult Mental Health Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

TOTAL STATE FUNDS	$237,141,537	$237,141,537	$237,141,537
State General Funds	$237,141,537	$237,141,537	$237,141,537
TOTAL FEDERAL FUNDS	$19,424,756	$19,424,756	$19,424,756
CMS Research, Demonstrations & Evaluations CFDA93.779	$420,328	$420,328	$420,328
Community Mental Health Services Block Grant CFDA93.958	$6,620,728	$6,620,728	$6,620,728
Medical Assistance Program CFDA93.778	$93,025	$93,025	$93,025
Medicare-Supplementary Medical Insurance Program CFDA93.774	$8,426,680	$8,426,680	$8,426,680
Projs. for Assist. in Transition from Homelessness CFDA93.150	$2,537,880	$2,537,880	$2,537,880
Substance Abuse & Mental Health Service Projects CFDA93.243	$106,650	$106,650	$106,650
Temporary Assistance for Needy Families	$1,219,465	$1,219,465	$1,219,465
Temporary Assistance for Needy Families Grant CFDA93.558	$1,219,465	$1,219,465	$1,219,465
TOTAL AGENCY FUNDS	$5,909,257	$5,909,257	$5,909,257
Contributions, Donations, and Forfeitures	$526,000	$526,000	$526,000
Contributions, Donations, and Forfeitures Not Itemized	$526,000	$526,000	$526,000
Sales and Services	$5,383,257	$5,383,257	$5,383,257
Payments for Medical Services	$3,240,891	$3,240,891	$3,240,891
Sales and Services Not Itemized	$2,142,366	$2,142,366	$2,142,366
TOTAL PUBLIC FUNDS	$262,475,550	$262,475,550	$262,475,550

183.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($1,982,680)	($1,982,680)	($1,982,680)

183.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($107,233)	($107,233)	($107,233)

183.3 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($8,340,174)	($8,340,174)	($8,340,174)

	Agency 6%	Agency 8%	Agency 10%
183.4 *Reduce funds from contracted community services by 1% by implementing internal efficiencies. (Agency 10%:Reduce contracts by 6.35%)*			
State General Funds	($1,100,000)	($1,100,000)	($6,985,000)
183.5 *Reduce funds and the number of quality compliance audits of MHDDAD providers conducted by 1/3 of the current volume and eliminate new provider orientation and trainings.*			
State General Funds	($177,500)	($177,500)	($177,500)
183.6 *Eliminate funds for the Employee Mentoring program, an internship program for people with mental illness working with MHDDAD.*			
State General Funds	($130,000)	($130,000)	($130,000)
183.7 *Reduce funds by not initiating the Central Navigation Website.*			
State General Funds	($240,000)	($240,000)	($240,000)
183.8 *Reduce funds by eliminating the Medical College of Georgia Psychiatric Residency Program, provider training on standards of practice and quality services delivery, recovery training provide by Yale University to hospital and community services employees, and provider training on the treatment of co-occurring disorders.*			
State General Funds	($174,030)	($174,030)	($174,030)
183.9 *Reduce funds by eliminating the National Alliance on Mental Illness (NAMI) Family-to-Family Program and Peer Training for consumers with mental illness in Region 3.*			
State General Funds	($100,000)	($100,000)	($100,000)
183.10 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency 8% and 10%:Eliminate the Georgia Crisis and Access Line)*			
State General Funds	($91,676)	($1,441,892)	($1,441,892)
183.11 *Reduce funds from the United Way Regional Commission for homeless case management services.*			
State General Funds	($75,000)	($75,000)	($75,000)
183.12 *Reduce funds from consumer and family assistance by 60% for non-medically necessary services to support transitions from institutions to communities to reflect the historical utilization trends of the program.*			
State General Funds	($762,624)	($762,624)	($762,624)
183.13 *Reduce funds by eliminating the Transition and Aftercare for Probationers and Parolees (TAPP), a case management service for probation and parolees with mental illness and transfer probationers and parolees to a new transitional service funded out of core specialty services.*			
State General Funds	($1,014,121)	($1,014,121)	($1,014,121)
183.14 *Reduce funds from supported employment for non-medically necessary services and sustain the program through available federal funding.*			
State General Funds	($3,800,000)	($3,800,000)	($3,800,000)
183.15 *Reduce funds by furloughing employees.*			
State General Funds	($133,930)	($133,930)	($133,930)
183.16 *Reduce funds to reflect a one-time refund from the Employees Retirement System resulting from employees leaving prior to end of the fiscal year.*			
State General Funds	($3,369,755)	($3,369,755)	($3,369,755)

183.100 Adult Mental Health Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

TOTAL STATE FUNDS	$215,542,814	$214,192,598	$208,307,598
State General Funds	$215,542,814	$214,192,598	$208,307,598
TOTAL FEDERAL FUNDS	$19,424,756	$19,424,756	$19,424,756
CMS Research, Demonstrations & Evaluations CFDA93.779	$420,328	$420,328	$420,328
Community Mental Health Services Block Grant CFDA93.958	$6,620,728	$6,620,728	$6,620,728
Medical Assistance Program CFDA93.778	$93,025	$93,025	$93,025
Medicare-Supplementary Medical Insurance Program CFDA93.774	$8,426,680	$8,426,680	$8,426,680
Projs. for Assist. in Transition from Homelessness CFDA93.150	$2,537,880	$2,537,880	$2,537,880
Substance Abuse & Mental Health Service Projects CFDA93.243	$106,650	$106,650	$106,650
Temporary Assistance for Needy Families	$1,219,465	$1,219,465	$1,219,465
Temporary Assistance for Needy Families Grant CFDA93.558	$1,219,465	$1,219,465	$1,219,465
TOTAL AGENCY FUNDS	$5,909,257	$5,909,257	$5,909,257
Contributions, Donations, and Forfeitures	$526,000	$526,000	$526,000
Contributions, Donations, and Forfeitures Not Itemized	$526,000	$526,000	$526,000
Sales and Services	$5,383,257	$5,383,257	$5,383,257
Payments for Medical Services	$3,240,891	$3,240,891	$3,240,891
Sales and Services Not Itemized	$2,142,366	$2,142,366	$2,142,366
TOTAL PUBLIC FUNDS	$240,876,827	$239,526,611	$233,641,611

Adult Nursing Home Services — Continuation Budget

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$2,383,183	$2,383,183	$2,383,183
State General Funds	$2,383,183	$2,383,183	$2,383,183
TOTAL AGENCY FUNDS	$9,012,772	$9,012,772	$9,012,772
Sales and Services	$9,012,772	$9,012,772	$9,012,772
Payments for Medical Services	$9,012,772	$9,012,772	$9,012,772
TOTAL PUBLIC FUNDS	$11,395,955	$11,395,955	$11,395,955

184.1 *Reduce funds by furloughing employees.*

State General Funds	($18,340)	($18,340)	($18,340)

184.100 Adult Nursing Home Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

TOTAL STATE FUNDS	$2,364,843	$2,364,843	$2,364,843
State General Funds	$2,364,843	$2,364,843	$2,364,843
TOTAL AGENCY FUNDS	$9,012,772	$9,012,772	$9,012,772
Sales and Services	$9,012,772	$9,012,772	$9,012,772
Payments for Medical Services	$9,012,772	$9,012,772	$9,012,772
TOTAL PUBLIC FUNDS	$11,377,615	$11,377,615	$11,377,615

After School Care — Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$14,000,000	$14,000,000	$14,000,000
Temporary Assistance for Needy Families	$14,000,000	$14,000,000	$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$14,000,000	$14,000,000	$14,000,000
TOTAL AGENCY FUNDS	$28,000,000	$28,000,000	$28,000,000
Contributions, Donations, and Forfeitures	$28,000,000	$28,000,000	$28,000,000
TANF Maintenance-of-Effort from External Sources	$28,000,000	$28,000,000	$28,000,000
TOTAL PUBLIC FUNDS	$42,000,000	$42,000,000	$42,000,000

185.100 After School Care — Appropriation (HB 1009)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	$14,000,000	$14,000,000	$14,000,000
Temporary Assistance for Needy Families	$14,000,000	$14,000,000	$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$14,000,000	$14,000,000	$14,000,000
TOTAL AGENCY FUNDS	$28,000,000	$28,000,000	$28,000,000
Contributions, Donations, and Forfeitures	$28,000,000	$28,000,000	$28,000,000
TANF Maintenance-of-Effort from External Sources	$28,000,000	$28,000,000	$28,000,000
TOTAL PUBLIC FUNDS	$42,000,000	$42,000,000	$42,000,000

Child and Adolescent Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$9,420,763	$9,420,763	$9,420,763
State General Funds	$9,420,763	$9,420,763	$9,420,763
TOTAL FEDERAL FUNDS	$9,733,254	$9,733,254	$9,733,254
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$9,733,254	$9,733,254	$9,733,254
TOTAL PUBLIC FUNDS	$19,154,017	$19,154,017	$19,154,017

186.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($161,308)	($161,308)	($161,308)

186.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($678,545)	($678,545)	($678,545)

186.3 *Reduce funds from contracted community services by 1% by implementing internal efficiencies. (Agency 10%:Reduce contracts by 6.35%)*

State General Funds	($100,000)	($100,000)	($635,000)

186.4 *Reduce funds and the number of quality compliance audits of MHDDAD providers conducted by 1/3 of the current volume and eliminate new provider orientation and trainings.*

State General Funds	($17,500)	($17,500)	($17,500)

186.5 *Reduce funds by eliminating provider training on standards of practice and quality services delivery.*

State General Funds	($10,000)	($10,000)	($10,000)

186.6 *Reduce funds by furloughing employees.*

State General Funds	($3,290)	($3,290)	($3,290)

	Agency 6%	Agency 8%	Agency 10%
186.7 *Reduce funds from third party administrators providing non-medically necessary services to support maintenance of children in the community.*			
State General Funds	($1,000,000)	($1,000,000)	($1,000,000)
186.8 *Reduce funds by eliminating pardons and paroles outpatient services.*			
State General Funds	($1,180,145)	($1,180,145)	($1,180,145)
186.9 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency 8% and 10%:Eliminate the Georgia Crisis and Access Line)*			
State General Funds	($40,745)	($640,841)	($640,841)
186.10 *Reduce funds by suspending the expansion of clubhouse programs.*			
State General Funds	($3,273,822)	($3,273,822)	($3,273,822)
186.11 *Reduce funds from outpatient treatment services by 7% to reflect historical utilization of community services. (Agency 10%:Reduce outpatient treatment services by an additional 14%)*			
State General Funds		($551,986)	($1,655,958)

186.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 1009)

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$2,955,408	$1,803,326	$164,354
State General Funds	$2,955,408	$1,803,326	$164,354
TOTAL FEDERAL FUNDS	$9,733,254	$9,733,254	$9,733,254
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$9,733,254	$9,733,254	$9,733,254
TOTAL PUBLIC FUNDS	$12,688,662	$11,536,580	$9,897,608

Child and Adolescent Developmental Disabilities Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	$20,819,083	$20,819,083	$20,819,083
State General Funds	$20,819,083	$20,819,083	$20,819,083
TOTAL FEDERAL FUNDS	$6,000,595	$6,000,595	$6,000,595
CMS Research, Demonstrations & Evaluations CFDA93.779	$157,113	$157,113	$157,113
Medical Assistance Program CFDA93.778	$5,843,482	$5,843,482	$5,843,482
TOTAL AGENCY FUNDS	$3,722,681	$3,722,681	$3,722,681
Contributions, Donations, and Forfeitures	$3,722,681	$3,722,681	$3,722,681
Contributions, Donations, and Forfeitures Not Itemized	$3,722,681	$3,722,681	$3,722,681
TOTAL PUBLIC FUNDS	$30,542,359	$30,542,359	$30,542,359

187.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($139,370)	($139,370)	($139,370)
187.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($586,262)	($586,262)	($586,262)
187.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($142,911)	($142,911)	($142,911)
187.4 *Reduce funds by furloughing employees.*			
State General Funds	($4,760)	($4,760)	($4,760)
187.5 *Reduce funds by eliminating consumer family education sessions, training for court personnel, and the distribution of "best practice" information for use by Regional Board and Community Services Board membership.*			
State General Funds	($109,167)	($109,167)	($109,167)
187.6 *Eliminate funds received in HB990 (FY09G) for a 3% provider rate increase.*			
State General Funds	($146,832)	($146,832)	($146,832)
Medical Assistance Program CFDA93.778	($251,087)	($251,087)	($251,087)
TOTAL PUBLIC FUNDS	($397,919)	($397,919)	($397,919)
187.7 *Reduce funds by eliminating the Emory University contract for intensive training of children with autism and their parents. (Agency 8%:Eliminate contract and utilize $407,869 to fund waiver slots)(Agency 10%:Eliminate contract)*			
State General Funds	($468,824)	($60,955)	($468,824)
187.8 *Reduce funds from the contract with the Marcus Institute. (Agency 8%:Eliminate contract)(Agency 10%:Eliminate contract and utilize $509,836 to fund waiver slots)*			
State General Funds	($1,150,000)	($1,825,000)	($1,315,164)
Medical Assistance Program CFDA93.778	($979,630)	($1,575,000)	($1,575,000)
TOTAL PUBLIC FUNDS	($2,129,630)	($3,400,000)	($2,890,164)

	Agency 6%	Agency 8%	Agency 10%
187.9 *Reduce funds from the contract with the Matthew Reardon Center. (Agency 8% and 10%:Eliminate contract)*			
State General Funds	($325,000)	($650,000)	($650,000)
187.10 *Reduce funds received in HB990 (FY09G) for 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list.*			
State General Funds	($624,850)	($387,238)	($387,238)
Medical Assistance Program CFDA93.778	($1,068,510)	($1,230,805)	($1,230,805)
TOTAL PUBLIC FUNDS	($1,693,360)	($1,618,043)	($1,618,043)

187.100 Child and Adolescent Developmental Disabilities Appropriation (HB 1009)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	$17,121,107	$16,766,588	$16,868,555
State General Funds	$17,121,107	$16,766,588	$16,868,555
TOTAL FEDERAL FUNDS	$3,701,368	$2,943,703	$2,943,703
CMS Research, Demonstrations & Evaluations CFDA93.779	$157,113	$157,113	$157,113
Medical Assistance Program CFDA93.778	$3,544,255	$2,786,590	$2,786,590
TOTAL AGENCY FUNDS	$3,722,681	$3,722,681	$3,722,681
Contributions, Donations, and Forfeitures	$3,722,681	$3,722,681	$3,722,681
Contributions, Donations, and Forfeitures Not Itemized	$3,722,681	$3,722,681	$3,722,681
TOTAL PUBLIC FUNDS	$24,545,156	$23,432,972	$23,534,939

Child and Adolescent Forensic Services Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$3,103,859	$3,103,859	$3,103,859
State General Funds	$3,103,859	$3,103,859	$3,103,859
TOTAL PUBLIC FUNDS	$3,103,859	$3,103,859	$3,103,859
188.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($22,687)	($22,687)	($22,687)
188.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($95,431)	($95,431)	($95,431)
188.3 *Reduce funds by furloughing employees.*			
State General Funds	($730)	($730)	($730)

188.100 Child and Adolescent Forensic Services Appropriation (HB 1009)

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$2,985,011	$2,985,011	$2,985,011
State General Funds	$2,985,011	$2,985,011	$2,985,011
TOTAL PUBLIC FUNDS	$2,985,011	$2,985,011	$2,985,011

Child and Adolescent Mental Health Services Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	$90,721,809	$90,721,809	$90,721,809
State General Funds	$90,721,809	$90,721,809	$90,721,809
TOTAL FEDERAL FUNDS	$8,677,415	$8,677,415	$8,677,415
CMS Research, Demonstrations & Evaluations CFDA93.779	$162,485	$162,485	$162,485
Community Mental Health Services Block Grant CFDA93.958	$6,509,895	$6,509,895	$6,509,895
Medical Assistance Program CFDA93.778	$2,005,035	$2,005,035	$2,005,035
TOTAL AGENCY FUNDS	$51,196,318	$51,196,318	$51,196,318
Sales and Services	$51,196,318	$51,196,318	$51,196,318
Payments for Medical Services	$51,093,754	$51,093,754	$51,093,754
Sales and Services Not Itemized	$102,564	$102,564	$102,564
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$192,354	$192,354	$192,354
State Funds Transfers	$82,003	$82,003	$82,003
Agency to Agency Contracts	$82,003	$82,003	$82,003
Federal Funds Transfers	$110,351	$110,351	$110,351
FF Grant to Local Educational Agencies CFDA84.010	$110,351	$110,351	$110,351
TOTAL PUBLIC FUNDS	$150,787,896	$150,787,896	$150,787,896
189.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($453,614)	($453,614)	($453,614)
189.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($1,908,132)	($1,908,132)	($1,908,132)

	Agency 6%	Agency 8%	Agency 10%
189.3 *Reduce funds by furloughing employees.*			
State General Funds	($24,310)	($24,310)	($24,310)
189.4 *Reduce funds from contracted community services by 1% by implementing internal efficiencies. (Agency 10%:Reduce contracts by 6.35%)*			
State General Funds	($100,000)	($100,000)	($635,000)
189.5 *Reduce funds and the number of quality compliance audits of MHDDAD providers conducted by 1/3 of the current volume and eliminate new provider orientation and trainings.*			
State General Funds	($676,000)	($676,000)	($676,000)
Medical Assistance Program CFDA93.778	($126,000)	($126,000)	($126,000)
TOTAL PUBLIC FUNDS	($802,000)	($802,000)	($802,000)
189.6 *Reduce funds and twenty-four beds at state-operated transition homes for youth with serious mental illnesses transitioning from hospitals.*			
State General Funds	($1,734,000)	($1,734,000)	($1,734,000)
189.7 *Reduce funds by eliminating trauma training for clinicians and provider training on standards of practice and quality services delivery.*			
State General Funds	($44,315)	($44,315)	($44,315)
189.8 *Reduce funds by cancelling the planned expansion of summer recreational programs for youth with serious emotional disturbances.*			
State General Funds	($1,000,000)	($1,000,000)	($1,000,000)
189.9 *Reduce funds from the United Way Regional Commission for homeless case management services.*			
State General Funds	($25,000)	($25,000)	($25,000)
189.10 *Reduce funds and eliminate the contract with a short term residential community service provider in Rome that has not opened due to the inability to secure a psychiatrist.*			
State General Funds	($723,873)	($723,873)	($723,873)
189.11 *Reduce funds set aside for projected Medicaid rate increases.*			
State General Funds	($3,000,000)	($3,000,000)	($3,000,000)
189.12 *Reduce funds from third party administrators providing non-medically necessary services to support maintenance of children in the community.*			
State General Funds	($3,000,000)	($3,000,000)	($3,000,000)
189.13 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency 8% and 10%:Eliminate the Georgia Crisis and Access Line)*			
State General Funds	($61,117)	($961,261)	($961,261)
189.14 *Reduce funds from Outdoor Therapeutic Program Camps.*			
State General Funds	($3,000,000)	($3,000,000)	($3,000,000)
189.15 *Reduce funds to reflect a one-time refund from the Employees Retirement System resulting from employees leaving prior to end of the fiscal year.*			
State General Funds	($353,507)	($353,507)	($353,507)
189.16 *Reduce funds from residential services by 30% through the tightening of eligibility guidelines and by strengthening utilization requirements.*			
State General Funds		($2,411,355)	($2,411,355)

189.100 Child and Adolescent Mental Health Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	$74,617,941	$71,306,442	$70,771,442
State General Funds	$74,617,941	$71,306,442	$70,771,442
TOTAL FEDERAL FUNDS	$8,551,415	$8,551,415	$8,551,415
CMS Research, Demonstrations & Evaluations CFDA93.779	$162,485	$162,485	$162,485
Community Mental Health Services Block Grant CFDA93.958	$6,509,895	$6,509,895	$6,509,895
Medical Assistance Program CFDA93.778	$1,879,035	$1,879,035	$1,879,035
TOTAL AGENCY FUNDS	$51,196,318	$51,196,318	$51,196,318
Sales and Services	$51,196,318	$51,196,318	$51,196,318
Payments for Medical Services	$51,093,754	$51,093,754	$51,093,754
Sales and Services Not Itemized	$102,564	$102,564	$102,564
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$192,354	$192,354	$192,354
State Funds Transfers	$82,003	$82,003	$82,003
Agency to Agency Contracts	$82,003	$82,003	$82,003
Federal Funds Transfers	$110,351	$110,351	$110,351
FF Grant to Local Educational Agencies CFDA84.010	$110,351	$110,351	$110,351
TOTAL PUBLIC FUNDS	$134,558,028	$131,246,529	$130,711,529

Child Care Services — Continuation Budget

	Agency 6%	Agency 8%	Agency 10%
The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.			
TOTAL STATE FUNDS	$58,577,959	$58,577,959	$58,577,959
State General Funds	$58,577,959	$58,577,959	$58,577,959
TOTAL FEDERAL FUNDS	$165,598,552	$165,598,552	$165,598,552
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$64,619,903	$64,619,903	$64,619,903
Child Care Development Fund Unobligated Balance	$10,280,143	$10,280,143	$10,280,143
Social Services Block Grant CFDA93.667	$90	$90	$90
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000
Sales and Services	$2,500,000	$2,500,000	$2,500,000
Sales and Services Not Itemized	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$226,676,511	$226,676,511	$226,676,511
190.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($75,325)	($75,325)	($75,325)
190.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($316,858)	($316,858)	($316,858)
190.3 *Replace funds.*			
State General Funds	($1,835,296)	($1,835,296)	($1,835,296)
Temporary Assistance for Needy Families Grant CFDA93.558	$1,835,296	$1,835,296	$1,835,296
TOTAL PUBLIC FUNDS	$0	$0	$0

190.100 Child Care Services — Appropriation (HB 1009)

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.			
TOTAL STATE FUNDS	$56,350,480	$56,350,480	$56,350,480
State General Funds	$56,350,480	$56,350,480	$56,350,480
TOTAL FEDERAL FUNDS	$167,433,848	$167,433,848	$167,433,848
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$64,619,903	$64,619,903	$64,619,903
Child Care Development Fund Unobligated Balance	$10,280,143	$10,280,143	$10,280,143
Social Services Block Grant CFDA93.667	$90	$90	$90
Temporary Assistance for Needy Families	$1,835,296	$1,835,296	$1,835,296
Temporary Assistance for Needy Families Grant CFDA93.558	$1,835,296	$1,835,296	$1,835,296
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000
Sales and Services	$2,500,000	$2,500,000	$2,500,000
Sales and Services Not Itemized	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$226,284,328	$226,284,328	$226,284,328

Child Support Services — Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.			
TOTAL STATE FUNDS	$24,963,922	$24,963,922	$24,963,922
State General Funds	$24,963,922	$24,963,922	$24,963,922
TOTAL FEDERAL FUNDS	$66,004,773	$66,004,773	$66,004,773
Child Support Enforcement Research CFDA93.564	$8,887,548	$8,887,548	$8,887,548
Child Support Enforcement Title IV-D CFDA93.563	$56,507,550	$56,507,550	$56,507,550
Grants to States for Access & Visitation Programs CFDA93.597	$287,175	$287,175	$287,175
Healthy Marriage Promotion Grants CFDA93.086	$202,500	$202,500	$202,500
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500	$2,541,500	$2,541,500
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$94,205,955	$94,205,955	$94,205,955
192.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($228,796)	($228,796)	($228,796)
192.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($962,438)	($962,438)	($962,438)
192.3 *Reduce funds through a hiring freeze.*			
State General Funds	($436,095)	($476,000)	($476,000)
Child Support Enforcement Title IV-D CFDA93.563	($846,537)	($924,000)	($924,000)
TOTAL PUBLIC FUNDS	($1,282,632)	($1,400,000)	($1,400,000)

	Agency 6%	Agency 8%	Agency 10%
192.4 *Reduce funds by realizing savings and efficiencies achieved with the transition of the Call Center from United Way.*			
State General Funds	($300,000)	($300,000)	($300,000)
Child Support Enforcement Title IV-D CFDA93.563	($582,353)	($582,353)	($582,353)
TOTAL PUBLIC FUNDS	($882,353)	($882,353)	($882,353)
192.5 *Reduce funds from District Attorney (DA) contracts by 4% and eliminate DA legal services contracts.*			
State General Funds	($170,000)	($170,000)	($170,000)
Child Support Enforcement Title IV-D CFDA93.563	($330,000)	($330,000)	($330,000)
TOTAL PUBLIC FUNDS	($500,000)	($500,000)	($500,000)
192.6 *Reduce funds by furloughing employees.*			
State General Funds	($83,100)	($83,100)	($83,100)
Child Support Enforcement Title IV-D CFDA93.563	($161,312)	($161,312)	($161,312)
TOTAL PUBLIC FUNDS	($244,412)	($244,412)	($244,412)
192.7 *Reduce funds through a reduction in staff of thirty-one positions. (Agency 10%:Reduction in staff of an additional sixty-four positions)*			
State General Funds		($459,374)	($958,652)
Child Support Enforcement Title IV-D CFDA93.563		($891,726)	($1,860,913)
TOTAL PUBLIC FUNDS		($1,351,100)	($2,819,565)

192.100 Child Support Services — Appropriation (HB 1009)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$22,783,493	$22,284,214	$21,784,936
State General Funds	$22,783,493	$22,284,214	$21,784,936
TOTAL FEDERAL FUNDS	$64,084,571	$63,115,382	$62,146,195
Child Support Enforcement Research CFDA93.564	$8,887,548	$8,887,548	$8,887,548
Child Support Enforcement Title IV-D CFDA93.563	$54,587,348	$53,618,159	$52,648,972
Grants to States for Access & Visitation Programs CFDA93.597	$287,175	$287,175	$287,175
Healthy Marriage Promotion Grants CFDA93.086	$202,500	$202,500	$202,500
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500	$2,541,500	$2,541,500
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$90,105,324	$88,636,856	$87,168,391

Child Welfare Services — Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$117,613,541	$117,613,541	$117,613,541
State General Funds	$117,613,541	$117,613,541	$117,613,541
TOTAL FEDERAL FUNDS	$179,607,884	$179,607,884	$179,607,884
Adoption Assistance CFDA93.659	$5,015,292	$5,015,292	$5,015,292
CCDF Mandatory & Matching Funds CFDA93.596	$817,637	$817,637	$817,637
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000	$1,000,000	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$4,392,646	$4,392,646	$4,392,646
Child Abuse and Neglect State Grants CFDA93.669	$1,704,593	$1,704,593	$1,704,593
Child Welfare Services - State Grants Title IV-B CFDA93.645	$11,005,801	$11,005,801	$11,005,801
Children's Justice Grants to States CFDA93.643	$502,271	$502,271	$502,271
Community Services Block Grant CFDA93.569	$4,000	$4,000	$4,000
Foster Care Title IV-E CFDA93.658	$32,278,994	$32,278,994	$32,278,994
Medical Assistance Program CFDA93.778	$11,331,449	$11,331,449	$11,331,449
Promoting Safe and Stable Families CFDA93.556	$227,309	$227,309	$227,309
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$103,063,725	$103,063,725	$103,063,725
Temporary Assistance for Needy Families Grant CFDA93.558	$77,263,725	$77,263,725	$77,263,725
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000
TOTAL AGENCY FUNDS	$26,438,482	$26,438,482	$26,438,482
Reserved Fund Balances	$12,770,884	$12,770,884	$12,770,884
Agency Funds Prior Year	$11,162,478	$11,162,478	$11,162,478
Reserved Fund Balances Not Itemized	$1,608,406	$1,608,406	$1,608,406
Sales and Services	$13,667,598	$13,667,598	$13,667,598
Payments for Medical Services	$13,490,604	$13,490,604	$13,490,604
Sales and Services Not Itemized	$176,994	$176,994	$176,994
TOTAL PUBLIC FUNDS	$323,659,907	$323,659,907	$323,659,907
193.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($594,912)	($594,912)	($594,912)

	Agency 6%	Agency 8%	Agency 10%
193.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($43,037)	($43,037)	($43,037)
193.3 *Defer salary adjustments for critical jobs.*			
State General Funds	($2,169,459)	($2,169,459)	($2,169,459)
193.4 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($2,502,508)	($2,502,508)	($2,502,508)
193.5 *Reduce funds through the Division of Family and Children Services (DFCS) furlough plan and attrition.*			
State General Funds	($7,581,303)	($8,444,779)	($8,072,470)
Adoption Assistance CFDA93.659	($506,813)	($506,813)	($506,813)
CCDF Mandatory & Matching Funds CFDA93.596	($78,118)	($78,118)	($78,118)
Foster Care Title IV-E CFDA93.658	($2,418,962)	($2,634,215)	($2,261,906)
Medical Assistance Program CFDA93.778	($1,363,272)	($1,363,272)	($1,363,272)
Temporary Assistance for Needy Families Grant CFDA93.558	($7,898,718)	($7,898,718)	($7,898,718)
TOTAL PUBLIC FUNDS	($19,847,186)	($20,925,915)	($20,181,297)
193.6 *Reduce funds from non-critical contracts by 1%.*			
State General Funds	($200,000)	($200,000)	($200,000)
Adoption Assistance CFDA93.659	($8,756)	($8,756)	($8,756)
CCDF Mandatory & Matching Funds CFDA93.596	($1,350)	($1,350)	($1,350)
Foster Care Title IV-E CFDA93.658	($56,352)	($56,352)	($56,352)
Medical Assistance Program CFDA93.778	($23,552)	($23,552)	($23,552)
Temporary Assistance for Needy Families Grant CFDA93.558	($136,456)	($136,456)	($136,456)
TOTAL PUBLIC FUNDS	($426,466)	($426,466)	($426,466)
193.7 *Eliminate funds received in HB990 (FY09G) for a Regional Assessment Center for victims of child prostitution and trafficking.*			
State General Funds	($560,000)	($560,000)	($560,000)
Adoption Assistance CFDA93.659	($24,516)	($24,516)	($24,516)
CCDF Mandatory & Matching Funds CFDA93.596	($3,779)	($3,779)	($3,779)
Foster Care Title IV-E CFDA93.658	($157,785)	($157,785)	($157,785)
Medical Assistance Program CFDA93.778	($65,944)	($65,944)	($65,944)
Temporary Assistance for Needy Families Grant CFDA93.558	($382,077)	($382,077)	($382,077)
TOTAL PUBLIC FUNDS	($1,194,101)	($1,194,101)	($1,194,101)
193.8 *Transfer funds to the Adoptions Services program to fund a projected 1% client growth that will serve approximately 12,500 children per month for the remaining nine months of the fiscal year.*			
State General Funds	($1,200,000)	($1,200,000)	($1,200,000)
Adoption Assistance CFDA93.659	($1,471,047)	($1,471,047)	($1,471,047)
TOTAL PUBLIC FUNDS	($2,671,047)	($2,671,047)	($2,671,047)
193.9 *Reduce funds through a reduction in staff of 284 positions.*			
State General Funds		($4,045,637)	($4,399,081)
Adoption Assistance CFDA93.659		($32,000)	($240,000)
CCDF Mandatory & Matching Funds CFDA93.596		($8,000)	($60,000)
Foster Care Title IV-E CFDA93.658		($200,000)	($1,500,000)
Medical Assistance Program CFDA93.778		($80,000)	($600,000)
Temporary Assistance for Needy Families Grant CFDA93.558		($480,000)	($3,600,000)
TOTAL PUBLIC FUNDS		($4,845,637)	($10,399,081)

193.100 Child Welfare Services — Appropriation (HB 1009)

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$102,762,322	$97,853,209	$97,872,074
State General Funds	$102,762,322	$97,853,209	$97,872,074
TOTAL FEDERAL FUNDS	$165,010,387	$163,995,134	$159,167,443
Adoption Assistance CFDA93.659	$3,004,160	$2,972,160	$2,764,160
CCDF Mandatory & Matching Funds CFDA93.596	$734,390	$726,390	$674,390
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000	$1,000,000	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$4,392,646	$4,392,646	$4,392,646
Child Abuse and Neglect State Grants CFDA93.669	$1,704,593	$1,704,593	$1,704,593
Child Welfare Services - State Grants Title IV-B CFDA93.645	$11,005,801	$11,005,801	$11,005,801
Children's Justice Grants to States CFDA93.643	$502,271	$502,271	$502,271
Community Services Block Grant CFDA93.569	$4,000	$4,000	$4,000
Foster Care Title IV-E CFDA93.658	$29,645,895	$29,230,642	$28,302,951
Medical Assistance Program CFDA93.778	$9,878,681	$9,798,681	$9,278,681
Promoting Safe and Stable Families CFDA93.556	$227,309	$227,309	$227,309
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$94,646,474	$94,166,474	$91,046,474
Temporary Assistance for Needy Families Grant CFDA93.558	$68,846,474	$68,366,474	$65,246,474
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000
TOTAL AGENCY FUNDS	$26,438,482	$26,438,482	$26,438,482
Reserved Fund Balances	$12,770,884	$12,770,884	$12,770,884
Agency Funds Prior Year	$11,162,478	$11,162,478	$11,162,478
Reserved Fund Balances Not Itemized	$1,608,406	$1,608,406	$1,608,406
Sales and Services	$13,667,598	$13,667,598	$13,667,598

	Agency 6%	Agency 8%	Agency 10%
Payments for Medical Services	$13,490,604	$13,490,604	$13,490,604
Sales and Services Not Itemized	$176,994	$176,994	$176,994
TOTAL PUBLIC FUNDS	$294,211,191	$288,286,825	$283,477,999

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	$94,164,941	$94,164,941	$94,164,941
State General Funds	$94,033,146	$94,033,146	$94,033,146
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$83,049,102	$83,049,102	$83,049,102
Adoption Assistance CFDA93.659	$40,584	$40,584	$40,584
Adoption Opportunities CFDA93.652	$327,500	$327,500	$327,500
Aging Supportive Services & Senior Centers CFDA93.044	$743,252	$743,252	$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,229,934	$3,229,934	$3,229,934
CCDF Mandatory & Matching Funds CFDA93.596	$3,124,294	$3,124,294	$3,124,294
Chafee Foster Care Independence Program CFDA93.674	$15,270	$15,270	$15,270
Child Care & Development Block Grant CFDA93.575	$1,668,846	$1,668,846	$1,668,846
Child Support Enforcement Research CFDA93.564	$1,305,596	$1,305,596	$1,305,596
Child Support Enforcement Title IV-D CFDA93.563	$1,762,139	$1,762,139	$1,762,139
Community Services Block Grant CFDA93.569	$220,001	$220,001	$220,001
Family Planning Services CFDA93.217	$77,072	$77,072	$77,072
Foster Care Title IV-E CFDA93.658	$8,122,505	$8,122,505	$8,122,505
Grants & Agreements for TB Control Programs CFDA93.116	$20,638	$20,638	$20,638
Immunization Grants CFDA93.268	$139,738	$139,738	$139,738
Low-Income Home Energy Assistance CFDA93.568	$284,564	$284,564	$284,564
Medical Assistance Program CFDA93.778	$11,816,638	$11,816,638	$11,816,638
Medicare - Hospital Insurance CFDA93.773	$606,027	$606,027	$606,027
Preventive Health & Health Services Block Grant CFDA93.991	$31,070	$31,070	$31,070
Preventive Services-STD Control CFDA93.977	$38,289	$38,289	$38,289
Promoting Safe and Stable Families CFDA93.556	$30,363	$30,363	$30,363
Refugee & Entrant Assist. Programs CFDA93.566	$773,370	$773,370	$773,370
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$922,000	$922,000	$922,000
Social Services Block Grant CFDA93.667	$9,952,472	$9,952,472	$9,952,472
Special Prgs for Aging-Nutrition Services CFDA93.045	$1,791,342	$1,791,342	$1,791,342
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$18,001,038	$18,001,038	$18,001,038
Supplemental Nutrition -Women Infants & Children CFDA10.557	$2,683,533	$2,683,533	$2,683,533
Survey & Certification of Health Care Providers CFDA93.777	$93,449	$93,449	$93,449
Temporary Assistance for Needy Families	$15,227,578	$15,227,578	$15,227,578
Temporary Assistance for Needy Families Grant CFDA93.558	$15,227,578	$15,227,578	$15,227,578
TOTAL AGENCY FUNDS	$8,099,727	$8,099,727	$8,099,727
Contributions, Donations, and Forfeitures	$18,274	$18,274	$18,274
Contributions, Donations, and Forfeitures Not Itemized	$18,274	$18,274	$18,274
Rebates, Refunds, and Reimbursements	$2,915	$2,915	$2,915
DUI School Rebates per OCGA40-5-83	$2,915	$2,915	$2,915
Royalties and Rents	$2,729,126	$2,729,126	$2,729,126
Royalties and Rents Not Itemized	$2,729,126	$2,729,126	$2,729,126
Sales and Services	$5,349,412	$5,349,412	$5,349,412
Non-Emergency Transportation Services	$4,100,585	$4,100,585	$4,100,585
Sales and Services Not Itemized	$114,365	$114,365	$114,365
Septic Tank Examination Fees per OCGA31-2-7	$1,134,462	$1,134,462	$1,134,462
TOTAL PUBLIC FUNDS	$185,313,770	$185,313,770	$185,313,770

194.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($1,151,972)	($1,151,972)	($1,151,972)

194.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($128,623)	($128,623)	($128,623)

194.3 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($4,845,785)	($4,845,785)	($4,845,785)

194.4 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($1,027,874)	($1,027,874)	($1,027,874)

194.5 *Reduce funds by furloughing employees with a pay grade 15 and higher for one day per month.*

State General Funds	($1,139,889)	($1,539,745)	($1,539,745)

194.6 *Reduce funds by implementing internal efficiencies and requiring more distribution of electronic materials and less printing.*

State General Funds	($1,167,686)	($1,167,686)	($1,167,678)

194.7 *Reduce funds designated for vehicle and computer replacements.*

State General Funds	($65,100)	($65,100)	($65,100)

	Agency 6%	Agency 8%	Agency 10%
194.8 *Reduce funds and realize savings by vacating one floor of the 2 Peachtree Building and shifting the cost of rent for the Division of Public Health to a federal program.*			
State General Funds	($429,434)	($429,434)	($429,434)
194.9 *Reduce funds by eliminating sixteen positions through attrition and a hiring freeze. (Agency 8%:Eliminate forty-nine positions)(Agency 10%:Eliminate seventy positions)*			
State General Funds	($1,182,392)	($2,663,199)	($4,543,862)
194.10 *Reduce funds from contracts for Hornsby Zeller, Mission Possible, service and maintenance for facilities, sign language interpretation, secret shopper, and eliminate funds received in HB990 (FY09G) for Regional Tertiary Center transportation.*			
State General Funds	($1,657,488)	($1,657,488)	($1,657,488)
194.11 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in administration.*			
Aging Supportive Services & Senior Centers CFDA93.044	($40,181)	($65,183)	($79,069)
Child Support Enforcement Title IV-D CFDA93.563	($238,960)	($387,653)	($470,233)
Community Services Block Grant CFDA93.569	($185)	($300)	($364)
Foster Care Title IV-E CFDA93.658	($165,988)	($269,274)	($326,636)
Immunization Grants CFDA93.268	($6,004)	($9,740)	($11,815)
Low-Income Home Energy Assistance CFDA93.568	($1,108)	($1,798)	
Medicare - Hospital Insurance CFDA93.773	($17,273)	($28,021)	($33,991)
Refugee & Entrant Assist. Programs CFDA93.566	($12,285)	($19,930)	($24,175)
Social Services Block Grant CFDA93.667	($10,345)	($16,783)	($20,358)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($109,181)	($603,367)	($703,689)
Supplemental Nutrition -Women Infants & Children CFDA10.557	($100,406)	($162,883)	($197,581)
Survey & Certification of Health Care Providers CFDA93.777	($3,695)	($5,994)	($7,271)
Temporary Assistance for Needy Families Grant CFDA93.558	($218,083)	($353,787)	($429,153)
TOTAL PUBLIC FUNDS	($923,694)	($1,924,713)	($2,304,335)
194.12 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in the Division of Family and Children Services (DFCS) administration.*			
CCDF Mandatory & Matching Funds CFDA93.596	($38,604)	($88,955)	($88,955)
Child Care & Development Block Grant CFDA93.575	($19,514)	($54,290)	($44,966)
Community Services Block Grant CFDA93.569	($2,943)	($6,782)	($6,782)
Foster Care Title IV-E CFDA93.658	($50,324)	($115,959)	($115,959)
Low-Income Home Energy Assistance CFDA93.568	($981)	($2,261)	($2,261)
Medical Assistance Program CFDA93.778	($12,303)	($28,349)	($28,349)
Refugee & Entrant Assist. Programs CFDA93.566	($6,629)	($15,274)	($15,274)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($21,662)	($49,915)	($49,915)
Temporary Assistance for Needy Families Grant CFDA93.558	($112,180)	($258,494)	($258,494)
TOTAL PUBLIC FUNDS	($265,140)	($620,279)	($610,955)
194.13 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in Information Technology.*			
CCDF Mandatory & Matching Funds CFDA93.596	($9,324)		($37,151)
Medical Assistance Program CFDA93.778			($2,181)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($232,512)	($232,512)	($926,386)
Temporary Assistance for Needy Families Grant CFDA93.558	($17,895)	($17,895)	($71,300)
TOTAL PUBLIC FUNDS	($259,731)	($250,407)	($1,037,018)

194.100 Departmental Administration — Appropriation (HB 1009)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	$81,368,698	$79,488,035	$77,607,380
State General Funds	$81,236,903	$79,356,240	$77,475,585
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$81,600,537	$80,253,703	$79,096,794
Adoption Assistance CFDA93.659	$40,584	$40,584	$40,584
Adoption Opportunities CFDA93.652	$327,500	$327,500	$327,500
Aging Supportive Services & Senior Centers CFDA93.044	$703,071	$678,069	$664,183
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,229,934	$3,229,934	$3,229,934
CCDF Mandatory & Matching Funds CFDA93.596	$3,076,366	$3,035,339	$2,998,188
Chafee Foster Care Independence Program CFDA93.674	$15,270	$15,270	$15,270
Child Care & Development Block Grant CFDA93.575	$1,649,332	$1,614,556	$1,623,880
Child Support Enforcement Research CFDA93.564	$1,305,596	$1,305,596	$1,305,596
Child Support Enforcement Title IV-D CFDA93.563	$1,523,179	$1,374,486	$1,291,906
Community Services Block Grant CFDA93.569	$216,873	$212,919	$212,855
Family Planning Services CFDA93.217	$77,072	$77,072	$77,072
Foster Care Title IV-E CFDA93.658	$7,906,193	$7,737,272	$7,679,910
Grants & Agreements for TB Control Programs CFDA93.116	$20,638	$20,638	$20,638
Immunization Grants CFDA93.268	$133,734	$129,998	$127,923
Low-Income Home Energy Assistance CFDA93.568	$282,475	$280,505	$282,303
Medical Assistance Program CFDA93.778	$11,804,335	$11,788,289	$11,786,108
Medicare - Hospital Insurance CFDA93.773	$588,754	$578,006	$572,036
Preventive Health & Health Services Block Grant CFDA93.991	$31,070	$31,070	$31,070
Preventive Services-STD Control CFDA93.977	$38,289	$38,289	$38,289
Promoting Safe and Stable Families CFDA93.556	$30,363	$30,363	$30,363
Refugee & Entrant Assist. Programs CFDA93.566	$754,456	$738,166	$733,921

	Agency 6%	Agency 8%	Agency 10%
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$922,000	$922,000	$922,000
Social Services Block Grant CFDA93.667	$9,942,127	$9,935,689	$9,932,114
Special Prgs for Aging-Nutrition Services CFDA93.045	$1,791,342	$1,791,342	$1,791,342
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$17,637,683	$17,115,244	$16,321,048
Supplemental Nutrition -Women Infants & Children CFDA10.557	$2,583,127	$2,520,650	$2,485,952
Survey & Certification of Health Care Providers CFDA93.777	$89,754	$87,455	$86,178
Temporary Assistance for Needy Families	$14,879,420	$14,597,402	$14,468,631
Temporary Assistance for Needy Families Grant CFDA93.558	$14,879,420	$14,597,402	$14,468,631
TOTAL AGENCY FUNDS	$8,099,727	$8,099,727	$8,099,727
Contributions, Donations, and Forfeitures	$18,274	$18,274	$18,274
Contributions, Donations, and Forfeitures Not Itemized	$18,274	$18,274	$18,274
Rebates, Refunds, and Reimbursements	$2,915	$2,915	$2,915
DUI School Rebates per OCGA40-5-83	$2,915	$2,915	$2,915
Royalties and Rents	$2,729,126	$2,729,126	$2,729,126
Royalties and Rents Not Itemized	$2,729,126	$2,729,126	$2,729,126
Sales and Services	$5,349,412	$5,349,412	$5,349,412
Non-Emergency Transportation Services	$4,100,585	$4,100,585	$4,100,585
Sales and Services Not Itemized	$114,365	$114,365	$114,365
Septic Tank Examination Fees per OCGA31-2-7	$1,134,462	$1,134,462	$1,134,462
TOTAL PUBLIC FUNDS	$171,068,962	$167,841,465	$164,803,901

Direct Care and Support Services — Continuation Budget

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	$122,634,924	$122,634,924	$122,634,924
State General Funds	$122,634,924	$122,634,924	$122,634,924
TOTAL FEDERAL FUNDS	$3,205,526	$3,205,526	$3,205,526
Medicare-Supplementary Medical Insurance Program CFDA93.774	$1,777,261	$1,777,261	$1,777,261
Rural Education CFDA84.358	$47,056	$47,056	$47,056
Special Ed-Infants & Families with Disabilities CFDA84.181	$1,381,209	$1,381,209	$1,381,209
TOTAL AGENCY FUNDS	$41,506,342	$41,506,342	$41,506,342
Contributions, Donations, and Forfeitures	$266,668	$266,668	$266,668
Contributions, Donations, and Forfeitures Not Itemized	$266,668	$266,668	$266,668
Reserved Fund Balances	$148,000	$148,000	$148,000
Reserved Fund Balances Not Itemized	$148,000	$148,000	$148,000
Sales and Services	$41,091,674	$41,091,674	$41,091,674
Cafeteria Food Sales	$5,398,549	$5,398,549	$5,398,549
Payments for Medical Services	$32,232,819	$32,232,819	$32,232,819
Sales and Services Not Itemized	$3,460,306	$3,460,306	$3,460,306
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,155,534	$5,155,534	$5,155,534
State Funds Transfers	$5,155,534	$5,155,534	$5,155,534
Agency to Agency Contracts	$5,155,534	$5,155,534	$5,155,534
TOTAL PUBLIC FUNDS	$172,502,326	$172,502,326	$172,502,326

195.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($2,205,756)	($2,205,756)	($2,205,756)

195.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($4,901,040)	($4,901,040)	($4,901,040)

195.3 *Reduce funds by furloughing employees.*

State General Funds	($259,500)	($259,500)	($259,500)

195.100 Direct Care and Support Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	$115,268,628	$115,268,628	$115,268,628
State General Funds	$115,268,628	$115,268,628	$115,268,628
TOTAL FEDERAL FUNDS	$3,205,526	$3,205,526	$3,205,526
Medicare-Supplementary Medical Insurance Program CFDA93.774	$1,777,261	$1,777,261	$1,777,261
Rural Education CFDA84.358	$47,056	$47,056	$47,056
Special Ed-Infants & Families with Disabilities CFDA84.181	$1,381,209	$1,381,209	$1,381,209
TOTAL AGENCY FUNDS	$41,506,342	$41,506,342	$41,506,342
Contributions, Donations, and Forfeitures	$266,668	$266,668	$266,668
Contributions, Donations, and Forfeitures Not Itemized	$266,668	$266,668	$266,668
Reserved Fund Balances	$148,000	$148,000	$148,000
Reserved Fund Balances Not Itemized	$148,000	$148,000	$148,000
Sales and Services	$41,091,674	$41,091,674	$41,091,674
Cafeteria Food Sales	$5,398,549	$5,398,549	$5,398,549
Payments for Medical Services	$32,232,819	$32,232,819	$32,232,819
Sales and Services Not Itemized	$3,460,306	$3,460,306	$3,460,306
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,155,534	$5,155,534	$5,155,534
State Funds Transfers	$5,155,534	$5,155,534	$5,155,534
Agency to Agency Contracts	$5,155,534	$5,155,534	$5,155,534
TOTAL PUBLIC FUNDS	$165,136,030	$165,136,030	$165,136,030

Elder Abuse Investigations and Prevention — Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$14,577,451	$14,577,451	$14,577,451
State General Funds	$14,577,451	$14,577,451	$14,577,451
TOTAL FEDERAL FUNDS	$3,751,496	$3,751,496	$3,751,496
Aging Supportive Services & Senior Centers CFDA93.044	$213,463	$213,463	$213,463
Long Term Care Ombudsman Services CFDA93.042	$407,156	$407,156	$407,156
Medical Assistance Program CFDA93.778	$678,063	$678,063	$678,063
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389	$120,389	$120,389
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
Special Prgs for Aging-Nutrition Services CFDA93.045	$52,886	$52,886	$52,886
TOTAL AGENCY FUNDS	$76,015	$76,015	$76,015
Sales and Services	$76,015	$76,015	$76,015
Sales and Services Not Itemized	$76,015	$76,015	$76,015
TOTAL PUBLIC FUNDS	$18,404,962	$18,404,962	$18,404,962

196.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($91,322)	($91,322)	($91,322)

196.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($384,147)	($384,147)	($384,147)

196.3 *Reduce funds from the Public Guardianship program and eliminate the filled Guardianship position at the state office.*

State General Funds	($327,880)	($327,880)	($327,880)

196.4 *Reduce funds and offset reductions with additional Targeted Case Management (TCM) reimbursements the Department will be allowed to earn due to a moratorium on a Medicaid rule change.*

State General Funds	($400,000)	($400,000)	($400,000)

196.5 *Reduce funds by furloughing employees.*

State General Funds	($65,802)	($65,802)	($65,802)

196.100 Elder Abuse Investigations and Prevention — Appropriation (HB 1009)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$13,308,300	$13,308,300	$13,308,300
State General Funds	$13,308,300	$13,308,300	$13,308,300
TOTAL FEDERAL FUNDS	$3,751,496	$3,751,496	$3,751,496
Aging Supportive Services & Senior Centers CFDA93.044	$213,463	$213,463	$213,463
Long Term Care Ombudsman Services CFDA93.042	$407,156	$407,156	$407,156
Medical Assistance Program CFDA93.778	$678,063	$678,063	$678,063
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389	$120,389	$120,389
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
Special Prgs for Aging-Nutrition Services CFDA93.045	$52,886	$52,886	$52,886
TOTAL AGENCY FUNDS	$76,015	$76,015	$76,015
Sales and Services	$76,015	$76,015	$76,015
Sales and Services Not Itemized	$76,015	$76,015	$76,015
TOTAL PUBLIC FUNDS	$17,135,811	$17,135,811	$17,135,811

Elder Community Living Services — Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$78,540,174	$78,540,174	$78,540,174
State General Funds	$74,875,441	$74,875,441	$74,875,441
Tobacco Settlement Funds	$3,664,733	$3,664,733	$3,664,733
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121	$6,620,121	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733	$3,504,733	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
Special Prgs for Aging-Discretionary Projs CFDA93.048	$18,522	$18,522	$18,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259	$13,765,259	$13,765,259
TOTAL AGENCY FUNDS	$121,742	$121,742	$121,742
Contributions, Donations, and Forfeitures	$118,142	$118,142	$118,142
Contrib. for Georgia Children & Elderly Fund OCGA49-1-9	$118,142	$118,142	$118,142
Sales and Services	$3,600	$3,600	$3,600
Sales and Services Not Itemized	$3,600	$3,600	$3,600
TOTAL PUBLIC FUNDS	$120,097,240	$120,097,240	$120,097,240

	Agency 6%	Agency 8%	Agency 10%
197.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($7,031)	($7,031)	($7,031)
197.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($29,573)	($29,573)	($29,573)
197.3 *Reduce funds by furloughing employees.*			
State General Funds	($20,994)	($20,994)	($20,994)
197.4 *Reduce funds from Alzheimer's Services for a loss of 20,500 hours of day care and mobile day care annually.*			
State General Funds	($109,379)	($415,281)	($415,281)
197.5 *Reduce funds from the Senior Connections contract.*			
State General Funds	($20,000)	($20,000)	($20,000)
197.6 *Reduce funds from the Haralson County Senior Center contract for congregate meals.*			
State General Funds	($15,000)	($15,000)	($15,000)
197.7 *Reduce funds from Alzheimer's Congregational Respite for training.*			
State General Funds	($96,000)	($96,000)	($96,000)
197.8 *Reduce funds from Naturally Occurring Retirement Communities for contract services provided at the Metro-Atlanta and Savannah sites.*			
State General Funds	($295,000)	($295,000)	($295,000)
197.9 *Reduce funds from Wellness: Take Charge of your Health by eliminating three positions employed by regional contractors.*			
State General Funds	($336,000)	($336,000)	($336,000)
197.10 *Reduce funds associated with a vacant Nutritionist position in the Wellness state office.*			
State General Funds	($66,169)	($66,169)	($66,169)
197.11 *Reduce funds by eliminating four positions employed by regional contractors to coordinate wellness and nutrition programs.*			
State General Funds	($396,202)	($560,330)	($560,330)
197.12 *Eliminate funds received in HB990 (FY09G) for a 3% provider rate increase for the Consumer Care Services Program (CCSP).*			
State General Funds	($1,350,227)	($1,350,227)	($1,350,227)
197.13 *Reduce funds from contracts by 1%.*			
State General Funds	($7,057)	($7,057)	($7,057)
197.14 *Reduce funds from Life Long Planning by eliminating twelve certified staff employed by regional contractors to provide counseling services and one filled position in the state office.*			
State General Funds	($1,040,891)	($1,040,891)	($1,040,891)
197.15 *Reduce funds from GeorgiaCares Prescription Assistance by eliminating five certified staff employed by regional contractors to provide counseling services and one filled position in the state office.*			
State General Funds	($358,220)	($358,220)	($358,220)
197.16 *Transfer funds from the Elder Support Services program to offset reductions taken in Life Long Planning and GeorgiaCares.*			
Tobacco Settlement Funds	$1,409,144	$1,409,144	$1,409,144
197.17 *Reduce funds from respite contracts for services including day care, homemaker, and personal care.*			
State General Funds		($1,666,113)	($2,700,000)

197.100 Elder Community Living Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$75,801,575	$73,665,432	$72,631,545
State General Funds	$70,727,698	$68,591,555	$67,557,668
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121	$6,620,121	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733	$3,504,733	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
Special Prgs for Aging-Discretionary Projs CFDA93.048	$18,522	$18,522	$18,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259	$13,765,259	$13,765,259
TOTAL AGENCY FUNDS	$121,742	$121,742	$121,742
Contributions, Donations, and Forfeitures	$118,142	$118,142	$118,142
Contrib. for Georgia Children & Elderly Fund OCGA49-1-9	$118,142	$118,142	$118,142
Sales and Services	$3,600	$3,600	$3,600
Sales and Services Not Itemized	$3,600	$3,600	$3,600
TOTAL PUBLIC FUNDS	$117,358,641	$115,222,498	$114,188,611

Elder Support Services — Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$4,586,229	$4,586,229	$4,586,229
State General Funds	$2,059,156	$2,059,156	$2,059,156
Tobacco Settlement Funds	$2,527,073	$2,527,073	$2,527,073
TOTAL FEDERAL FUNDS	$5,901,407	$5,901,407	$5,901,407
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058	$704,058	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173	$2,360,173	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670	$2,130,670	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$215,139	$215,139	$215,139
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367	$491,367	$491,367
TOTAL PUBLIC FUNDS	$10,487,636	$10,487,636	$10,487,636

198.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($573)	($573)	($573)

198.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($2,409)	($2,409)	($2,409)

198.3 *Transfer funds to the Elder Community Living Services program to offset reductions to Life Long Planning and GeorgiaCares.*

Tobacco Settlement Funds	($1,409,144)	($1,409,144)	($1,409,144)

198.4 *Reduce funds from Naturally Occurring Retirement Communities for contract services provided at the Metro-Atlanta and Savannah sites.*

State General Funds	($280,000)	($280,000)	($280,000)

198.5 *Reduce funds received in HB990 (FY09G) for the Nutritional Services Incentive Program for Meals on Wheels and congregate meals for at-risk seniors.*

State General Funds			($796,354)

198.100 Elder Support Services — Appropriation (HB 1009)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$2,894,103	$2,894,103	$2,097,749
State General Funds	$1,776,174	$1,776,174	$979,820
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,901,407	$5,901,407	$5,901,407
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058	$704,058	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173	$2,360,173	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670	$2,130,670	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$215,139	$215,139	$215,139
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367	$491,367	$491,367
TOTAL PUBLIC FUNDS	$8,795,510	$8,795,510	$7,999,156

Eligibility Determination — Continuation Budget

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

TOTAL STATE FUNDS	$56,870,673	$56,870,673	$56,870,673
State General Funds	$56,870,673	$56,870,673	$56,870,673
TOTAL FEDERAL FUNDS	$64,692,923	$64,692,923	$64,692,923
Child Support Enforcement Title IV-D CFDA93.563	$4,993,663	$4,993,663	$4,993,663
Foster Care Title IV-E CFDA93.658	$1,982,030	$1,982,030	$1,982,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$56,870,673	$56,870,673	$56,870,673
Temporary Assistance for Needy Families	$500,000	$500,000	$500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$500,000	$500,000	$500,000
TOTAL AGENCY FUNDS	$4,187,397	$4,187,397	$4,187,397
Intergovernmental Transfers	$4,187,397	$4,187,397	$4,187,397
Right from the Start Medicaid from ICTF	$4,187,397	$4,187,397	$4,187,397
TOTAL PUBLIC FUNDS	$125,750,993	$125,750,993	$125,750,993

199.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($127,799)	($127,799)	($127,799)

199.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($537,592)	($537,592)	($537,592)

199.3 *Reduce funds through furloughs and attrition.*

State General Funds	($4,536,651)
Medical Assistance Program CFDA93.778	($4,536,651)
TOTAL PUBLIC FUNDS	($9,073,302)

199.100 Eligibility Determination — Appropriation (HB 1009)

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

TOTAL STATE FUNDS	$56,205,282	$56,205,282	$51,668,631
State General Funds	$56,205,282	$56,205,282	$51,668,631
TOTAL FEDERAL FUNDS	$64,692,923	$64,692,923	$60,156,272
Child Support Enforcement Title IV-D CFDA93.563	$4,993,663	$4,993,663	$4,993,663
Foster Care Title IV-E CFDA93.658	$1,982,030	$1,982,030	$1,982,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$56,870,673	$56,870,673	$52,334,022
Temporary Assistance for Needy Families	$500,000	$500,000	$500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$500,000	$500,000	$500,000
TOTAL AGENCY FUNDS	$4,187,397	$4,187,397	$4,187,397
Intergovernmental Transfers	$4,187,397	$4,187,397	$4,187,397
Right from the Start Medicaid from ICTF	$4,187,397	$4,187,397	$4,187,397
TOTAL PUBLIC FUNDS	$125,085,602	$125,085,602	$116,012,300

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$6,401,703	$6,401,703	$6,401,703
State General Funds	$6,401,703	$6,401,703	$6,401,703
TOTAL FEDERAL FUNDS	$42,726,666	$42,726,666	$42,726,666
CDC-Investigations & Technical Assistance CFDA93.283	$21,172,124	$21,172,124	$21,172,124
Emergency Medical Services for Children CFDA93.127	$131,535	$131,535	$131,535
Maternal & Child Health Services Block Grant CFDA93.994	$407,750	$407,750	$407,750
Preventive Health & Health Services Block Grant CFDA93.991	$1,147,504	$1,147,504	$1,147,504
Public Health and Social Services Emergency Fund CFDA93.003	$19,867,753	$19,867,753	$19,867,753
TOTAL PUBLIC FUNDS	$49,128,369	$49,128,369	$49,128,369

200.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($22,835)	($22,835)	($22,835)

200.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($96,053)	($96,053)	($96,053)

200.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($5,573)	($5,573)	($5,573)

200.4 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*

State General Funds	($67,802)	($96,859)	($125,916)

200.5 *Reduce funds from Trauma Center contracts and eliminate one vacant clerk position.*

State General Funds	($1,031,452)	($1,031,452)	($1,031,452)

200.6 *Reduce funds from the antiviral storage contract since the bid came in less than the amount appropriated.*

State General Funds	($107,540)	($107,540)	($107,540)

200.7 *Reduce funds by eliminating two vacant positions.*

State General Funds	($94,402)	($94,402)	($94,402)

200.8 *Reduce funds by furloughing employees.*

State General Funds	($70,220)	($70,220)	($70,220)
Public Health and Social Services Emergency Fund CFDA93.003	($99,460)	($99,460)	($99,460)
TOTAL PUBLIC FUNDS	($169,680)	($169,680)	($169,680)

200.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 1009)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$4,905,826	$4,876,769	$4,847,712
State General Funds	$4,905,826	$4,876,769	$4,847,712
TOTAL FEDERAL FUNDS	$42,627,206	$42,627,206	$42,627,206
CDC-Investigations & Technical Assistance CFDA93.283	$21,172,124	$21,172,124	$21,172,124
Emergency Medical Services for Children CFDA93.127	$131,535	$131,535	$131,535
Maternal & Child Health Services Block Grant CFDA93.994	$407,750	$407,750	$407,750

	Agency 6%	Agency 8%	Agency 10%
Preventive Health & Health Services Block Grant CFDA93.991	$1,147,504	$1,147,504	$1,147,504
Public Health and Social Services Emergency Fund CFDA93.003	$19,768,293	$19,768,293	$19,768,293
TOTAL PUBLIC FUNDS	$47,533,032	$47,503,975	$47,474,918

Energy Assistance — Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$4,384,452	$4,384,452	$4,384,452
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000	$755,000	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$49,904	$49,904	$49,904
Intergovernmental Transfers	$3,579,548	$3,579,548	$3,579,548
Universal Service Fund from PSC	$3,579,548	$3,579,548	$3,579,548
TOTAL PUBLIC FUNDS	$28,665,632	$28,665,632	$28,665,632

201.100 Energy Assistance — Appropriation (HB 1009)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$4,384,452	$4,384,452	$4,384,452
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000	$755,000	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$49,904	$49,904	$49,904
Intergovernmental Transfers	$3,579,548	$3,579,548	$3,579,548
Universal Service Fund from PSC	$3,579,548	$3,579,548	$3,579,548
TOTAL PUBLIC FUNDS	$28,665,632	$28,665,632	$28,665,632

Epidemiology — Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$5,996,602	$5,996,602	$5,996,602
State General Funds	$5,880,965	$5,880,965	$5,880,965
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,419,324	$6,419,324	$6,419,324
CDC-Investigations & Technical Assistance CFDA93.283	$5,409,681	$5,409,681	$5,409,681
Injury Prevention & Control Research CFDA93.136	$367,483	$367,483	$367,483
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$239,890	$239,890	$239,890
Medical Assistance Program CFDA93.778	$205,520	$205,520	$205,520
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$53,000	$53,000	$53,000
Contributions, Donations, and Forfeitures	$53,000	$53,000	$53,000
Contributions, Donations, and Forfeitures Not Itemized	$53,000	$53,000	$53,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$52,820	$52,820	$52,820
State Funds Transfers	$52,820	$52,820	$52,820
Agency to Agency Contracts	$52,820	$52,820	$52,820
TOTAL PUBLIC FUNDS	$12,521,746	$12,521,746	$12,521,746

202.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($57,698)	($57,698)	($57,698)

202.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($242,711)	($242,711)	($242,711)

202.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($3,086)	($3,086)	($3,086)

202.4 *Reduce funds by furloughing employees.*

State General Funds	($46,780)	($46,780)	($46,780)
CDC-Investigations & Technical Assistance CFDA93.283	($57,170)	($57,170)	($57,170)
TOTAL PUBLIC FUNDS	($103,950)	($103,950)	($103,950)

202.5 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*

State General Funds	($48,406)	($69,151)	($89,896)

202.6 *Reduce funds from the Emory University contract for the Cancer Registry and by eliminating three vacant positions.*

State General Funds	($141,084)	($141,084)	($141,084)

202.100 Epidemiology — Appropriation (HB 1009)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$5,456,837	$5,436,092	$5,415,347
State General Funds	$5,341,200	$5,320,455	$5,299,710
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,362,154	$6,362,154	$6,362,154
CDC-Investigations & Technical Assistance CFDA93.283	$5,352,511	$5,352,511	$5,352,511
Injury Prevention & Control Research CFDA93.136	$367,483	$367,483	$367,483
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$239,890	$239,890	$239,890
Medical Assistance Program CFDA93.778	$205,520	$205,520	$205,520
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$53,000	$53,000	$53,000
Contributions, Donations, and Forfeitures	$53,000	$53,000	$53,000
Contributions, Donations, and Forfeitures Not Itemized	$53,000	$53,000	$53,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$52,820	$52,820	$52,820
State Funds Transfers	$52,820	$52,820	$52,820
Agency to Agency Contracts	$52,820	$52,820	$52,820
TOTAL PUBLIC FUNDS	$11,924,811	$11,904,066	$11,883,321

Facility and Provider Regulation — Continuation Budget

The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	$8,759,268	$8,759,268	$8,759,268
State General Funds	$8,759,268	$8,759,268	$8,759,268
TOTAL FEDERAL FUNDS	$7,585,002	$7,585,002	$7,585,002
Foster Care Title IV-E CFDA93.658	$312,568	$312,568	$312,568
Medical Assistance Program CFDA93.778	$2,441,861	$2,441,861	$2,441,861
Medicare - Hospital Insurance CFDA93.773	$4,043,561	$4,043,561	$4,043,561
Survey & Certification of Health Care Providers CFDA93.777	$787,012	$787,012	$787,012
TOTAL AGENCY FUNDS	$70,000	$70,000	$70,000
Sales and Services	$70,000	$70,000	$70,000
Sales and Services Not Itemized	$70,000	$70,000	$70,000
TOTAL PUBLIC FUNDS	$16,414,270	$16,414,270	$16,414,270

203.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($54,807)	($54,807)	($54,807)

203.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($230,547)	($230,547)	($230,547)

203.3 *Reduce funds by furloughing employees.*

State General Funds	($121,300)	($121,300)	($121,300)

203.4 *Reduce funds from Adult Day Care by eliminating two positions and postponing the implementation of the new licensure program mandated by law.*

State General Funds	($212,500)	($212,500)	($212,500)

203.5 *Reduce funds from the contract with the State Fire Marshall's Office for federal life safety inspections of residential healthcare facilities by 1%.*

State General Funds	($3,200)	($3,200)	($3,200)

203.6 *Reduce funds by eliminating one vacant Personal Care Home (PCH) Surveyor position. (Agency 8% and 10%:Eliminate two PCH Surveyor positions and one PCH Manager position)*

State General Funds	($77,771)	($240,033)	($240,033)

203.7 *Reduce funds by eliminating one vacant Diagnostic Surveyor position.*

State General Funds	($14,330)	($14,330)	($14,330)

203.8 *Reduce funds by eliminating the Rules Coordinator and mid-level management positions of the centralized complaint intake unit.*

State General Funds	($148,871)	($148,871)	($148,871)

203.9 *Reduce funds by not filling three vacant positions.*

State General Funds			($135,093)

203.100 Facility and Provider Regulation — Appropriation (HB 1009)

The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	$7,895,942	$7,733,680	$7,598,587
State General Funds	$7,895,942	$7,733,680	$7,598,587
TOTAL FEDERAL FUNDS	$7,585,002	$7,585,002	$7,585,002
Foster Care Title IV-E CFDA93.658	$312,568	$312,568	$312,568
Medical Assistance Program CFDA93.778	$2,441,861	$2,441,861	$2,441,861
Medicare - Hospital Insurance CFDA93.773	$4,043,561	$4,043,561	$4,043,561

	Agency 6%	Agency 8%	Agency 10%
Survey & Certification of Health Care Providers CFDA93.777	$787,012	$787,012	$787,012
TOTAL AGENCY FUNDS	$70,000	$70,000	$70,000
Sales and Services	$70,000	$70,000	$70,000
Sales and Services Not Itemized	$70,000	$70,000	$70,000
TOTAL PUBLIC FUNDS	$15,550,944	$15,388,682	$15,253,589

Family Connection — Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,600,837	$9,600,837	$9,600,837
State General Funds	$9,600,837	$9,600,837	$9,600,837
TOTAL FEDERAL FUNDS	$2,468,771	$2,468,771	$2,468,771
Temporary Assistance for Needy Families	$2,468,771	$2,468,771	$2,468,771
Temporary Assistance for Needy Families Grant CFDA93.558	$2,468,771	$2,468,771	$2,468,771
TOTAL PUBLIC FUNDS	$12,069,608	$12,069,608	$12,069,608

204.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($2,959)	($2,959)	($2,959)

204.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($7,892)	($7,892)	($7,892)

204.3 *Reduce funds from the Georgia Family Connection Partnership contract for technical assistance to all counties by 26%, the outcome analysis and resource mapping initiative received in HB990 (FY09G) by 50% and cancel a statewide summit and conference. (Agency 8%:Reduce county contracts by an additional 2% or $1,000 per collaborative)(Agency 8%:Reduce county contracts by an additional 6% or $3,000 per collaborative)*

State General Funds	($524,899)	($716,699)	($908,499)
Temporary Assistance for Needy Families Grant CFDA93.558	($524,899)	($557,699)	($431,499)
TOTAL PUBLIC FUNDS	($1,049,798)	($1,274,398)	($1,339,998)

204.4 *Reduce funds from operations.*

State General Funds	($50,500)	($50,500)	($50,500)

204.100 Family Connection — Appropriation (HB 1009)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,014,587	$8,822,787	$8,630,987
State General Funds	$9,014,587	$8,822,787	$8,630,987
TOTAL FEDERAL FUNDS	$1,943,872	$1,911,072	$2,037,272
Temporary Assistance for Needy Families	$1,943,872	$1,911,072	$2,037,272
Temporary Assistance for Needy Families Grant CFDA93.558	$1,943,872	$1,911,072	$2,037,272
TOTAL PUBLIC FUNDS	$10,958,459	$10,733,859	$10,668,259

Family Violence Services — Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

TOTAL STATE FUNDS	$6,151,950	$6,151,950	$6,151,950
State General Funds	$6,151,950	$6,151,950	$6,151,950
TOTAL FEDERAL FUNDS	$7,848,758	$7,848,758	$7,848,758
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044	$2,083,044	$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
Temporary Assistance for Needy Families	$5,565,244	$5,565,244	$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	$5,565,244	$5,565,244	$5,565,244
TOTAL PUBLIC FUNDS	$14,000,708	$14,000,708	$14,000,708

205.1 *Eliminate funds received in HB990 (FY09G) for domestic violence centers.*

State General Funds	($815,000)	($815,000)	($815,000)

205.2 *Eliminate funds received in HB990 (FY09G) for rape crisis centers.*

State General Funds	($635,000)	($635,000)	($635,000)

205.100 Family Violence Services — Appropriation (HB 1009)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

TOTAL STATE FUNDS	$4,701,950	$4,701,950	$4,701,950
State General Funds	$4,701,950	$4,701,950	$4,701,950
TOTAL FEDERAL FUNDS	$7,848,758	$7,848,758	$7,848,758
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044	$2,083,044	$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
Temporary Assistance for Needy Families	$5,565,244	$5,565,244	$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	$5,565,244	$5,565,244	$5,565,244
TOTAL PUBLIC FUNDS	$12,550,708	$12,550,708	$12,550,708

Federal Unobligated Balances — Continuation Budget

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$21,966,009	$21,966,009	$21,966,009
TANF Unobligated Balance per 42 USC 604	$21,966,009	$21,966,009	$21,966,009
TOTAL PUBLIC FUNDS	$21,966,009	$21,966,009	$21,966,009

206.100 Federal Unobligated Balances — Appropriation (HB 1009)

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL FEDERAL FUNDS	$21,966,009	$21,966,009	$21,966,009
TANF Unobligated Balance per 42 USC 604	$21,966,009	$21,966,009	$21,966,009
TOTAL PUBLIC FUNDS	$21,966,009	$21,966,009	$21,966,009

Food Stamp Eligibility and Benefits — Continuation Budget

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

TOTAL STATE FUNDS	$39,590,489	$39,590,489	$39,590,489
State General Funds	$39,590,489	$39,590,489	$39,590,489
TOTAL FEDERAL FUNDS	$54,056,086	$54,056,086	$54,056,086
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$44,602,551	$44,602,551	$44,602,551
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$9,453,535	$9,453,535	$9,453,535
TOTAL AGENCY FUNDS	$12,409	$12,409	$12,409
Sales and Services	$12,409	$12,409	$12,409
Sales and Services Not Itemized	$12,409	$12,409	$12,409
TOTAL PUBLIC FUNDS	$93,658,984	$93,658,984	$93,658,984

207.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($204,350)	($204,350)	($204,350)

207.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($859,605)	($859,605)	($859,605)

207.3 *Reduce funds through furloughs and attrition.*

State General Funds			($4,000,000)
State Admin. Matching Grants-Food Stamp Program CFDA10.561			($4,000,000)
TOTAL PUBLIC FUNDS			($8,000,000)

207.100 Food Stamp Eligibility and Benefits — Appropriation (HB 1009)

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

TOTAL STATE FUNDS	$38,526,534	$38,526,534	$34,526,534
State General Funds	$38,526,534	$38,526,534	$34,526,534
TOTAL FEDERAL FUNDS	$54,056,086	$54,056,086	$50,056,086
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$44,602,551	$44,602,551	$44,602,551
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$9,453,535	$9,453,535	$5,453,535
TOTAL AGENCY FUNDS	$12,409	$12,409	$12,409
Sales and Services	$12,409	$12,409	$12,409
Sales and Services Not Itemized	$12,409	$12,409	$12,409
TOTAL PUBLIC FUNDS	$92,595,029	$92,595,029	$84,595,029

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$11,962,587	$11,962,587	$11,962,587
State General Funds	$11,962,587	$11,962,587	$11,962,587
TOTAL FEDERAL FUNDS	$15,888,264	$15,888,264	$15,888,264
Immunization Grants CFDA93.268	$7,100,850	$7,100,850	$7,100,850
Maternal & Child Health Services Block Grant CFDA93.994	$6,762,746	$6,762,746	$6,762,746
Medical Assistance Program CFDA93.778	$1,320,956	$1,320,956	$1,320,956
Preventive Health & Health Services Block Grant CFDA93.991	$703,712	$703,712	$703,712
TOTAL AGENCY FUNDS	$469,946	$469,946	$469,946
Sales and Services	$469,946	$469,946	$469,946
Sales and Services Not Itemized	$469,946	$469,946	$469,946
TOTAL PUBLIC FUNDS	$28,320,797	$28,320,797	$28,320,797

	Agency 6%	Agency 8%	Agency 10%
208.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($100,574)	($100,574)	($100,574)
208.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($423,067)	($423,067)	($423,067)
208.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($34,408)	($34,408)	($34,408)
208.4 *Reduce funds by furloughing employees.*			
State General Funds	($22,860)	($22,860)	($22,860)
Immunization Grants CFDA93.268	($50,790)	($50,790)	($50,790)
TOTAL PUBLIC FUNDS	($73,650)	($73,650)	($73,650)
208.5 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*			
State General Funds	($306,856)	($438,366)	($569,876)
208.6 *Reduce funds designated to purchase Rotavirus vaccines.*			
State General Funds		($450,000)	($450,000)

208.100 Immunization — Appropriation (HB 1009)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$11,074,822	$10,493,312	$10,361,802
State General Funds	$11,074,822	$10,493,312	$10,361,802
TOTAL FEDERAL FUNDS	$15,837,474	$15,837,474	$15,837,474
Immunization Grants CFDA93.268	$7,050,060	$7,050,060	$7,050,060
Maternal & Child Health Services Block Grant CFDA93.994	$6,762,746	$6,762,746	$6,762,746
Medical Assistance Program CFDA93.778	$1,320,956	$1,320,956	$1,320,956
Preventive Health & Health Services Block Grant CFDA93.991	$703,712	$703,712	$703,712
TOTAL AGENCY FUNDS	$469,946	$469,946	$469,946
Sales and Services	$469,946	$469,946	$469,946
Sales and Services Not Itemized	$469,946	$469,946	$469,946
TOTAL PUBLIC FUNDS	$27,382,242	$26,800,732	$26,669,222

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$38,933,461	$38,933,461	$38,933,461
State General Funds	$38,933,461	$38,933,461	$38,933,461
TOTAL FEDERAL FUNDS	$28,353,517	$28,353,517	$28,353,517
Injury Prevention & Control Research CFDA93.136	$1,385,215	$1,385,215	$1,385,215
Maternal & Child Health Services Block Grant CFDA93.994	$8,086,561	$8,086,561	$8,086,561
Medical Assistance Program CFDA93.778	$1,538,372	$1,538,372	$1,538,372
Preventive Health & Health Services Block Grant CFDA93.991	$267,356	$267,356	$267,356
Special Ed-Infants & Families with Disabilities CFDA84.181	$16,804,203	$16,804,203	$16,804,203
Supplemental Nutrition -Women Infants & Children CFDA10.557	$271,810	$271,810	$271,810
TOTAL PUBLIC FUNDS	$67,286,978	$67,286,978	$67,286,978

209.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($341,404)	($341,404)	($341,404)
209.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($1,436,124)	($1,436,124)	($1,436,124)
209.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($32,712)	($32,712)	($32,712)
209.3 *Reduce funds by furloughing employees.*			
State General Funds	($22,450)	($22,450)	($22,450)
Maternal & Child Health Services Block Grant CFDA93.994	($12,660)	($12,660)	($12,660)
Special Ed-Infants & Families with Disabilities CFDA84.181	($6,420)	($6,420)	($6,420)
TOTAL PUBLIC FUNDS	($41,530)	($41,530)	($41,530)
209.4 *Reduce funds from Hemophilia of Georgia, Tri-County Primary Healthcare Centers and eliminate funds received in HB990 (FY09G) for a 2nd Sickle Cell bus. (Agency 8% and 10%:Reduce Hemophilia of Georgia, Tri-County Primary Healthcare Center, Sickle Cell bus, and the Fulton-DeKalb Hospital Authority contract)*			
State General Funds	($682,381)	($771,177)	($771,177)
209.5 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*			
State General Funds	($289,854)	($414,078)	($538,301)
209.6 *Reduce funds from Tertiary Care Center contracts by 10%.*			
State General Funds	($200,000)	($200,000)	($200,000)

	Agency 6%	Agency 8%	Agency 10%
209.7 *Reduce funds by eliminating one vacant Program Consultant position and shift five positions to federal funding.*			
State General Funds	($316,788)	($316,788)	($316,788)
209.8 *Reduce funds from Children's Medical Services designated for program manuals, special care beds, and district staff training.*			
State General Funds		($300,000)	($300,000)
209.9 *Reduce funds from Babies Can't Wait by realizing savings achieved with the implementation of the Primary Service Delivery Model.*			
State General Funds			($1,200,000)

209.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 1009)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$35,611,748	$35,098,728	$33,774,505
State General Funds	$35,611,748	$35,098,728	$33,774,505
TOTAL FEDERAL FUNDS	$28,334,437	$28,334,437	$28,334,437
Injury Prevention & Control Research CFDA93.136	$1,385,215	$1,385,215	$1,385,215
Maternal & Child Health Services Block Grant CFDA93.994	$8,073,901	$8,073,901	$8,073,901
Medical Assistance Program CFDA93.778	$1,538,372	$1,538,372	$1,538,372
Preventive Health & Health Services Block Grant CFDA93.991	$267,356	$267,356	$267,356
Special Ed-Infants & Families with Disabilities CFDA84.181	$16,797,783	$16,797,783	$16,797,783
Supplemental Nutrition -Women Infants & Children CFDA10.557	$271,810	$271,810	$271,810
TOTAL PUBLIC FUNDS	$63,946,185	$63,433,165	$62,108,942

Infant and Child Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$29,858,162	$29,858,162	$29,858,162
State General Funds	$29,858,162	$29,858,162	$29,858,162
TOTAL FEDERAL FUNDS	$275,131,707	$275,131,707	$275,131,707
Maternal & Child Health Services Block Grant CFDA93.994	$3,813,329	$3,813,329	$3,813,329
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$178,557	$178,557	$178,557
Medical Assistance Program CFDA93.778	$6,365,577	$6,365,577	$6,365,577
Preventive Health & Health Services Block Grant CFDA93.991	$156,221	$156,221	$156,221
Supplemental Nutrition -Women Infants & Children CFDA10.557	$260,422,817	$260,422,817	$260,422,817
Temporary Assistance for Needy Families	$4,094,783	$4,094,783	$4,094,783
Temporary Assistance for Needy Families Grant CFDA93.558	$4,094,783	$4,094,783	$4,094,783
Universal Newborn Hearing Screening CFDA93.251	$100,423	$100,423	$100,423
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,688	$70,688	$70,688
Federal Funds Transfers	$70,688	$70,688	$70,688
FF National School Lunch Program CFDA10.555	$70,688	$70,688	$70,688
TOTAL PUBLIC FUNDS	$305,109,694	$305,109,694	$305,109,694

210.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($1,439,198)	($1,439,198)	($1,439,198)
210.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($6,054,013)	($6,054,013)	($6,054,013)
210.3 *Reduce funds by closing the GPH Laboratory on Saturdays and delaying the purchase of lab supplies.*			
State General Funds	($325,000)	($325,000)	($325,000)
210.4 *Reduce funds by eliminating twelve vacant positions, the YMCA Fit for Life contract, the Safe House Outreach contract and reducing the contract with the Children's Healthcare of America. (Agency 8% and 10%:Reduce Emory University contracts by 10% and the purchase of safety seats, safe bedding and home safety kits)*			
State General Funds	($1,090,885)	($1,425,205)	($1,425,205)
210.5 *Reduce funds by furloughing employees.*			
State General Funds	($32,000)	($32,000)	($32,000)
Maternal & Child Health Services Block Grant CFDA93.994	($9,910)	($9,910)	($9,910)
Medical Assistance Program CFDA93.778	($47,870)	($47,870)	($47,870)
Temporary Assistance for Needy Families Grant CFDA93.558	($6,710)	($6,710)	($6,710)
TOTAL PUBLIC FUNDS	($96,490)	($96,490)	($96,490)
210.6 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*			
State General Funds	($512,513)	($732,161)	($951,809)

210.100 Infant and Child Health Promotion — Appropriation (HB 1009)

	Agency 6%	Agency 8%	Agency 10%
The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.			
TOTAL STATE FUNDS	$20,404,553	$19,850,585	$19,630,937
State General Funds	$20,404,553	$19,850,585	$19,630,937
TOTAL FEDERAL FUNDS	$275,067,217	$275,067,217	$275,067,217
Maternal & Child Health Services Block Grant CFDA93.994	$3,803,419	$3,803,419	$3,803,419
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$178,557	$178,557	$178,557
Medical Assistance Program CFDA93.778	$6,317,707	$6,317,707	$6,317,707
Preventive Health & Health Services Block Grant CFDA93.991	$156,221	$156,221	$156,221
Supplemental Nutrition -Women Infants & Children CFDA10.557	$260,422,817	$260,422,817	$260,422,817
Temporary Assistance for Needy Families	$4,088,073	$4,088,073	$4,088,073
Temporary Assistance for Needy Families Grant CFDA93.558	$4,088,073	$4,088,073	$4,088,073
Universal Newborn Hearing Screening CFDA93.251	$100,423	$100,423	$100,423
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,688	$70,688	$70,688
Federal Funds Transfers	$70,688	$70,688	$70,688
FF National School Lunch Program CFDA10.555	$70,688	$70,688	$70,688
TOTAL PUBLIC FUNDS	$295,591,595	$295,037,627	$294,817,979

Infectious Disease Control — Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$41,912,787	$41,912,787	$41,912,787
State General Funds	$41,912,787	$41,912,787	$41,912,787
TOTAL FEDERAL FUNDS	$59,503,141	$59,503,141	$59,503,141
Family Planning Services CFDA93.217	$2,223,240	$2,223,240	$2,223,240
Grants & Agreements for TB Control Programs CFDA93.116	$3,151,543	$3,151,543	$3,151,543
HIV & AIDS Surveillance Programs CFDA93.944	$2,589,682	$2,589,682	$2,589,682
HIV Care Formula Grants CFDA93.917	$36,432,067	$36,432,067	$36,432,067
HIV Prevention Activities-Health Department Based CFDA93.940	$9,815,599	$9,815,599	$9,815,599
Maternal & Child Health Services Block Grant CFDA93.994	$484,489	$484,489	$484,489
Medical Assistance Program CFDA93.778	$314,131	$314,131	$314,131
Preventive Services-STD Control CFDA93.977	$4,492,390	$4,492,390	$4,492,390
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Laboratory Test Fees	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$101,565,928	$101,565,928	$101,565,928

211.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($1,180,930)	($1,180,930)	($1,180,930)

211.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($1,849,588)	($1,849,588)	($1,849,588)

211.3 *Reduce funds from contracts by 1%. (Agency 10%:Reduce contracts by 1% and the Fulton DeKalb Hospital Authority contract to provide medication to AIDS patients)*

State General Funds	($26,315)	($26,315)	($1,226,315)

211.4 *Reduce funds by eliminating eight vacant positions.*

State General Funds	($396,187)	($396,187)	($396,187)

211.5 *Reduce funds by furloughing employees.*

State General Funds	($66,190)	($66,190)	($66,190)
Grants & Agreements for TB Control Programs CFDA93.116	($17,360)	($17,360)	($17,360)
HIV Prevention Activities-Health Department Based CFDA93.940	($70,970)	($70,970)	($70,970)
Preventive Services-STD Control CFDA93.977	($8,100)	($8,100)	($8,100)
TOTAL PUBLIC FUNDS	($162,620)	($162,620)	($162,620)

211.6 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*

State General Funds	($367,229)	($524,613)	($681,997)

211.7 *Reduce funds designated to purchase TB medicines, STD testing kits, and other lab supplies.*

State General Funds		($500,000)	($500,000)

211.100 Infectious Disease Control — Appropriation (HB 1009)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$38,026,348	$37,368,964	$36,011,580
State General Funds	$38,026,348	$37,368,964	$36,011,580
TOTAL FEDERAL FUNDS	$59,406,711	$59,406,711	$59,406,711
Family Planning Services CFDA93.217	$2,223,240	$2,223,240	$2,223,240
Grants & Agreements for TB Control Programs CFDA93.116	$3,134,183	$3,134,183	$3,134,183

	Agency 6%	Agency 8%	Agency 10%
HIV & AIDS Surveillance Programs CFDA93.944	$2,589,682	$2,589,682	$2,589,682
HIV Care Formula Grants CFDA93.917	$36,432,067	$36,432,067	$36,432,067
HIV Prevention Activities-Health Department Based CFDA93.940	$9,744,629	$9,744,629	$9,744,629
Maternal & Child Health Services Block Grant CFDA93.994	$484,489	$484,489	$484,489
Medical Assistance Program CFDA93.778	$314,131	$314,131	$314,131
Preventive Services-STD Control CFDA93.977	$4,484,290	$4,484,290	$4,484,290
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Laboratory Test Fees	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$97,583,059	$96,925,675	$95,568,291

Injury Prevention — Continuation Budget

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

TOTAL STATE FUNDS	$1,257,613	$1,257,613	$1,257,613
State General Funds	$1,107,613	$1,107,613	$1,107,613
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$1,459,130	$1,459,130	$1,459,130
Highway Safety Data Improvements Incentive Grants CFDA20.603	$75,000	$75,000	$75,000
Injury Prevention & Control Research CFDA93.136	$321,000	$321,000	$321,000
Medical Assistance Program CFDA93.778	$29,425	$29,425	$29,425
Preventive Health & Health Services Block Grant CFDA93.991	$112,005	$112,005	$112,005
State and Community Highway Safety CFDA20.600	$921,700	$921,700	$921,700
TOTAL PUBLIC FUNDS	$2,716,743	$2,716,743	$2,716,743

212.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($16,770)	($16,770)	($16,770)

212.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($70,546)	($70,546)	($70,546)

212.3 *Reduce funds by furloughing employees.*

State General Funds	($7,870)	($7,870)	($7,870)
Injury Prevention & Control Research CFDA93.136	($9,620)	($9,620)	($9,620)
TOTAL PUBLIC FUNDS	($17,490)	($17,490)	($17,490)

212.4 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*

State General Funds	($17,500)	($25,000)	($32,500)

212.5 *Reduce funds by eliminating a vacant position.*

State General Funds	($41,227)	($41,227)	($41,227)

212.100 Injury Prevention — Appropriation (HB 1009)

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

TOTAL STATE FUNDS	$1,103,700	$1,096,200	$1,088,700
State General Funds	$953,700	$946,200	$938,700
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$1,449,510	$1,449,510	$1,449,510
Highway Safety Data Improvements Incentive Grants CFDA20.603	$75,000	$75,000	$75,000
Injury Prevention & Control Research CFDA93.136	$311,380	$311,380	$311,380
Medical Assistance Program CFDA93.778	$29,425	$29,425	$29,425
Preventive Health & Health Services Block Grant CFDA93.991	$112,005	$112,005	$112,005
State and Community Highway Safety CFDA20.600	$921,700	$921,700	$921,700
TOTAL PUBLIC FUNDS	$2,553,210	$2,545,710	$2,538,210

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$18,927,060	$18,927,060	$18,927,060
State General Funds	$18,927,060	$18,927,060	$18,927,060
TOTAL FEDERAL FUNDS	$1,320,931	$1,320,931	$1,320,931
CDC-Investigations & Technical Assistance CFDA93.283	$128,793	$128,793	$128,793
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$434,796	$434,796	$434,796
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210
Medical Assistance Program CFDA93.778	$76,622	$76,622	$76,622
Preventive Health & Health Services Block Grant CFDA93.991	$336,772	$336,772	$336,772
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$46,410	$46,410	$46,410
State Capacity Building CFDA93.240	$97,328	$97,328	$97,328
TOTAL AGENCY FUNDS	$438,262	$438,262	$438,262

	Agency 6%	Agency 8%	Agency 10%
Sales and Services	$438,262	$438,262	$438,262
Septic Tank Examination Fees per OCGA31-2-7	$438,262	$438,262	$438,262
TOTAL PUBLIC FUNDS	$20,686,253	$20,686,253	$20,686,253
213.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($53,831)	($53,831)	($53,831)
213.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($226,441)	($226,441)	($226,441)
213.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($19,576)	($19,576)	($19,576)
213.4 *Reduce funds from general grant in aid sent to districts and local county Boards of Health by 3.5%. (Agency 8%:Reduce general grant in aid by 5%)(Agency 10%:Reduce general grant in aid by 6.5%)*			
State General Funds	($520,834)	($744,049)	($967,264)
213.5 *Reduce funds by eliminating a vacant position.*			
State General Funds	($73,162)	($73,162)	($73,162)
213.6 *Reduce funds by furloughing employees.*			
State General Funds	($34,500)	($34,500)	($34,500)

213.100 Inspections and Environmental Hazard Control Appropriation (HB 1009)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$17,998,716	$17,775,501	$17,552,286
State General Funds	$17,998,716	$17,775,501	$17,552,286
TOTAL FEDERAL FUNDS	$1,320,931	$1,320,931	$1,320,931
CDC-Investigations & Technical Assistance CFDA93.283	$128,793	$128,793	$128,793
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$434,796	$434,796	$434,796
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210
Medical Assistance Program CFDA93.778	$76,622	$76,622	$76,622
Preventive Health & Health Services Block Grant CFDA93.991	$336,772	$336,772	$336,772
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$46,410	$46,410	$46,410
State Capacity Building CFDA93.240	$97,328	$97,328	$97,328
TOTAL AGENCY FUNDS	$438,262	$438,262	$438,262
Sales and Services	$438,262	$438,262	$438,262
Septic Tank Examination Fees per OCGA31-2-7	$438,262	$438,262	$438,262
TOTAL PUBLIC FUNDS	$19,757,909	$19,534,694	$19,311,479

Out of Home Care Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$115,871,866	$115,871,866	$115,871,866
State General Funds	$115,871,866	$115,871,866	$115,871,866
TOTAL FEDERAL FUNDS	$147,982,830	$147,982,830	$147,982,830
Adoption Assistance CFDA93.659	$41,305	$41,305	$41,305
Child Welfare Services - State Grants Title IV-B CFDA93.645	$1,486,000	$1,486,000	$1,486,000
Foster Care Title IV-E CFDA93.658	$44,836,738	$44,836,738	$44,836,738
Promoting Safe and Stable Families CFDA93.556	$10,804,695	$10,804,695	$10,804,695
Temporary Assistance for Needy Families	$90,814,092	$90,814,092	$90,814,092
Temporary Assistance for Needy Families Grant CFDA93.558	$90,814,092	$90,814,092	$90,814,092
TOTAL PUBLIC FUNDS	$263,854,696	$263,854,696	$263,854,696
214.1 *Reduce funds through a 50% reduction of the Child Placing Agency (CPA) case management rate for children placed in Traditional, Base, and Maximum Watchful Oversight.*			
State General Funds	($1,352,236)	($1,500,000)	($1,500,000)
Foster Care Title IV-E CFDA93.658	($431,658)	($366,909)	($366,909)
TOTAL PUBLIC FUNDS	($1,783,894)	($1,866,909)	($1,866,909)
214.2 *Reduce funds and partially replace with funds received from other divisions.*			
State General Funds	($12,000,000)	($12,000,000)	($12,000,000)
Foster Care Title IV-E CFDA93.658	($3,884,924)	($2,956,859)	($2,956,859)
Temporary Assistance for Needy Families Grant CFDA93.558	$12,000,000	$12,000,000	$12,000,000
TOTAL PUBLIC FUNDS	($3,884,924)	($2,956,859)	($2,956,859)
214.3 *Transfer funds for Grandparents Raising Grandchildren to the Support for Needy Families - Basic Assistance program.*			
Temporary Assistance for Needy Families Grant CFDA93.558	($2,649,000)	($2,649,000)	($2,649,000)

214.4 *Reduce funds through a reduction in the $101.82 per day rate reimbursed to Child Caring Institutions (CCI) providers by $15.14 per day.*

State General Funds	($4,048,470)	($4,048,470)
Foster Care Title IV-E CFDA93.658	($992,814)	($992,814)
TOTAL PUBLIC FUNDS	($5,041,284)	($5,041,284)

214.100 Out of Home Care — Appropriation (HB 1009)

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$102,519,630	$98,323,396	$98,323,396
State General Funds	$102,519,630	$98,323,396	$98,323,396
TOTAL FEDERAL FUNDS	$153,017,248	$153,017,248	$153,017,248
Adoption Assistance CFDA93.659	$41,305	$41,305	$41,305
Child Welfare Services - State Grants Title IV-B CFDA93.645	$1,486,000	$1,486,000	$1,486,000
Foster Care Title IV-E CFDA93.658	$40,520,156	$40,520,156	$40,520,156
Promoting Safe and Stable Families CFDA93.556	$10,804,695	$10,804,695	$10,804,695
Temporary Assistance for Needy Families	$100,165,092	$100,165,092	$100,165,092
Temporary Assistance for Needy Families Grant CFDA93.558	$100,165,092	$100,165,092	$100,165,092
TOTAL PUBLIC FUNDS	$255,536,878	$251,340,644	$251,340,644

Refugee Assistance — Continuation Budget

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$4,749,006	$4,749,006	$4,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$520,000	$520,000	$520,000
Refugee & Entrant Assist. Programs CFDA93.566	$3,184,006	$3,184,006	$3,184,006
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,045,000	$1,045,000	$1,045,000
TOTAL PUBLIC FUNDS	$4,749,006	$4,749,006	$4,749,006

215.100 Refugee Assistance — Appropriation (HB 1009)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$4,749,006	$4,749,006	$4,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$520,000	$520,000	$520,000
Refugee & Entrant Assist. Programs CFDA93.566	$3,184,006	$3,184,006	$3,184,006
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,045,000	$1,045,000	$1,045,000
TOTAL PUBLIC FUNDS	$4,749,006	$4,749,006	$4,749,006

Substance Abuse Prevention — Continuation Budget

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	$1,238,772	$1,238,772	$1,238,772
State General Funds	$1,238,772	$1,238,772	$1,238,772
TOTAL FEDERAL FUNDS	$22,893,046	$22,893,046	$22,893,046
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$19,978,445	$19,978,445	$19,978,445
Safe and Drug-free Schools and Communities CFDA84.186	$2,490,598	$2,490,598	$2,490,598
Substance Abuse & Mental Health Service Projects CFDA93.243	$194,000	$194,000	$194,000
Tech-Prep Education CFDA84.243	$230,003	$230,003	$230,003
TOTAL AGENCY FUNDS	$194,000	$194,000	$194,000
Sales and Services	$194,000	$194,000	$194,000
Sales and Services Not Itemized	$194,000	$194,000	$194,000
TOTAL PUBLIC FUNDS	$24,325,818	$24,325,818	$24,325,818

216.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($46,541)	($46,541)	($46,541)

216.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($195,778)	($195,778)	($195,778)

216.3 *Reduce funds by furloughing employees.*

State General Funds	($9,710)	($9,710)	($9,710)
Prevention & Treatment of Substance Abuse Grant CFDA93.959	($11,870)	($11,870)	($11,870)
TOTAL PUBLIC FUNDS	($21,580)	($21,580)	($21,580)

216.4 *Reduce funds by 73%.*

State General Funds	($900,000)	($900,000)	($900,000)

216.100 Substance Abuse Prevention — Appropriation (HB 1009)

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$86,743	$86,743	$86,743
State General Funds	$86,743	$86,743	$86,743
TOTAL FEDERAL FUNDS	$22,881,176	$22,881,176	$22,881,176
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$19,966,575	$19,966,575	$19,966,575
Safe and Drug-free Schools and Communities CFDA84.186	$2,490,598	$2,490,598	$2,490,598
Substance Abuse & Mental Health Service Projects CFDA93.243	$194,000	$194,000	$194,000
Tech-Prep Education CFDA84.243	$230,003	$230,003	$230,003
TOTAL AGENCY FUNDS	$194,000	$194,000	$194,000
Sales and Services	$194,000	$194,000	$194,000
Sales and Services Not Itemized	$194,000	$194,000	$194,000
TOTAL PUBLIC FUNDS	$23,161,919	$23,161,919	$23,161,919

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$58,000,000	$58,000,000	$58,000,000
TANF Unobligated Balance per 42 USC 604	$58,000,000	$58,000,000	$58,000,000
TOTAL PUBLIC FUNDS	$58,100,000	$58,100,000	$58,100,000

217.1 *Transfer funds for Grandparents Raising Grandchildren from the Out of Home Care program.*

Temporary Assistance for Needy Families Grant CFDA93.558	$2,649,000	$2,649,000	$2,649,000

217.100 Support for Needy Families - Basic Assistance — Appropriation (HB 1009)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$60,649,000	$60,649,000	$60,649,000
Temporary Assistance for Needy Families	$2,649,000	$2,649,000	$2,649,000
Temporary Assistance for Needy Families Grant CFDA93.558	$2,649,000	$2,649,000	$2,649,000
TANF Unobligated Balance per 42 USC 604	$58,000,000	$58,000,000	$58,000,000
TOTAL PUBLIC FUNDS	$60,749,000	$60,749,000	$60,749,000

Support for Needy Families - Family Assistance — Continuation Budget

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$6,464,606	$6,464,606	$6,464,606
State General Funds	$6,464,606	$6,464,606	$6,464,606
TOTAL FEDERAL FUNDS	$48,354,536	$48,354,536	$48,354,536
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$1,643,225	$1,643,225	$1,643,225
Temporary Assistance for Needy Families	$29,526,128	$29,526,128	$29,526,128
Temporary Assistance for Needy Families Grant CFDA93.558	$29,526,128	$29,526,128	$29,526,128
TOTAL PUBLIC FUNDS	$54,819,142	$54,819,142	$54,819,142

218.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($509,751)	($509,751)	($509,751)

218.2 *Defer salary adjustments for critical jobs.*

State General Funds	($1,581,570)	($1,581,570)	($1,581,570)

218.3 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($2,144,277)	($2,144,277)	($2,144,277)

218.4 *Reduce funds through furloughs and attrition.*

State General Funds	($1,048,505)	($1,048,505)	($1,048,505)
Community Services Block Grant CFDA93.569	($362,072)	($362,072)	($362,072)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($34,621)	($34,621)	($34,621)
Temporary Assistance for Needy Families Grant CFDA93.558	($622,080)	($622,080)	($622,080)
TOTAL PUBLIC FUNDS	($2,067,278)	($2,067,278)	($2,067,278)

218.100 Support for Needy Families - Family Assistance — Appropriation (HB 1009)

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$1,180,503	$1,180,503	$1,180,503
State General Funds	$1,180,503	$1,180,503	$1,180,503
TOTAL FEDERAL FUNDS	$47,335,763	$47,335,763	$47,335,763
Community Services Block Grant CFDA93.569	$16,823,111	$16,823,111	$16,823,111

	Agency 6%	Agency 8%	Agency 10%
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$1,608,604	$1,608,604	$1,608,604
Temporary Assistance for Needy Families	$28,904,048	$28,904,048	$28,904,048
Temporary Assistance for Needy Families Grant CFDA93.558	$28,904,048	$28,904,048	$28,904,048
TOTAL PUBLIC FUNDS	$48,516,266	$48,516,266	$48,516,266

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$7,695,000	$7,695,000	$7,695,000
State General Funds	$7,695,000	$7,695,000	$7,695,000
TOTAL FEDERAL FUNDS	$25,519,348	$25,519,348	$25,519,348
CCDF Mandatory & Matching Funds CFDA93.596	$6,500	$6,500	$6,500
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$2,396,595	$2,396,595	$2,396,595
Temporary Assistance for Needy Families	$23,116,253	$23,116,253	$23,116,253
Temporary Assistance for Needy Families Grant CFDA93.558	$23,116,253	$23,116,253	$23,116,253
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,000	$20,000	$20,000
Federal Funds Transfers	$20,000	$20,000	$20,000
FF Medical Assistance Program CFDA93.778	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$33,234,348	$33,234,348	$33,234,348

219.100 Support for Needy Families - Work Assistance — Appropriation (HB 1009)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$7,695,000	$7,695,000	$7,695,000
State General Funds	$7,695,000	$7,695,000	$7,695,000
TOTAL FEDERAL FUNDS	$25,519,348	$25,519,348	$25,519,348
CCDF Mandatory & Matching Funds CFDA93.596	$6,500	$6,500	$6,500
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$2,396,595	$2,396,595	$2,396,595
Temporary Assistance for Needy Families	$23,116,253	$23,116,253	$23,116,253
Temporary Assistance for Needy Families Grant CFDA93.558	$23,116,253	$23,116,253	$23,116,253
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,000	$20,000	$20,000
Federal Funds Transfers	$20,000	$20,000	$20,000
FF Medical Assistance Program CFDA93.778	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$33,234,348	$33,234,348	$33,234,348

Vital Records — Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	$3,764,443	$3,764,443	$3,764,443
State General Funds	$3,764,443	$3,764,443	$3,764,443
TOTAL FEDERAL FUNDS	$500,680	$500,680	$500,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$500,680	$500,680	$500,680
TOTAL PUBLIC FUNDS	$4,265,123	$4,265,123	$4,265,123

220.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($78,045)	($78,045)	($78,045)

220.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($328,298)	($328,298)	($328,298)

220.3 *Reduce funds by furloughing employees.*

State General Funds	($13,990)	($13,990)	($13,990)

220.100 Vital Records — Appropriation (HB 1009)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	$3,344,110	$3,344,110	$3,344,110
State General Funds	$3,344,110	$3,344,110	$3,344,110
TOTAL FEDERAL FUNDS	$500,680	$500,680	$500,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$500,680	$500,680	$500,680
TOTAL PUBLIC FUNDS	$3,844,790	$3,844,790	$3,844,790

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,968,993	$1,968,993	$1,968,993
State General Funds	$0	$0	$0
Brain and Spinal Injury Trust Fund	$1,968,993	$1,968,993	$1,968,993

	Agency 6%	Agency 8%	Agency 10%
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000
Traumatic Brain Injury State Program CFDA93.234	$100,000	$100,000	$100,000
TOTAL AGENCY FUNDS	$3,250	$3,250	$3,250
Contributions, Donations, and Forfeitures	$3,250	$3,250	$3,250
Donations	$3,250	$3,250	$3,250
TOTAL PUBLIC FUNDS	$2,072,243	$2,072,243	$2,072,243

221.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 1009)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,968,993	$1,968,993	$1,968,993
Brain and Spinal Injury Trust Fund	$1,968,993	$1,968,993	$1,968,993
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000
Traumatic Brain Injury State Program CFDA93.234	$100,000	$100,000	$100,000
TOTAL AGENCY FUNDS	$3,250	$3,250	$3,250
Contributions, Donations, and Forfeitures	$3,250	$3,250	$3,250
Donations	$3,250	$3,250	$3,250
TOTAL PUBLIC FUNDS	$2,072,243	$2,072,243	$2,072,243

Council on Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$252,352	$252,352	$252,352
State General Funds	$252,352	$252,352	$252,352
TOTAL PUBLIC FUNDS	$252,352	$252,352	$252,352

223.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($2,185)	($2,185)	($2,185)

223.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($8,795)	($8,795)	($8,795)

223.3 *Reduce funds from Georgia for a Lifetime.*

State General Funds	($659)	($5,664)	($10,711)

223.4 *Reduce funds through a reduction in travel and reimbursements for Council members.*

State General Funds	($14,524)	($14,524)	($14,524)

223.100 Council on Aging — Appropriation (HB 1009)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$226,189	$221,184	$216,137
State General Funds	$226,189	$221,184	$216,137
TOTAL PUBLIC FUNDS	$226,189	$221,184	$216,137

Developmental Disabilities, Governor's Council on — Continuation Budget

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	$70,917	$70,917	$70,917
State General Funds	$70,917	$70,917	$70,917
TOTAL FEDERAL FUNDS	$2,195,817	$2,195,817	$2,195,817
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,195,817	$2,195,817	$2,195,817
TOTAL PUBLIC FUNDS	$2,266,734	$2,266,734	$2,266,734

224.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($10,655)	($10,655)	($10,655)

224.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($37,472)	($37,472)	($37,472)

224.3 *Reduce funds from the performance based salary package.*

State General Funds	($1,367)	($1,823)	($2,279)

224.100 Developmental Disabilities, Governor's Council on — Appropriation (HB 1009)

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	$21,423	$20,967	$20,511
State General Funds	$21,423	$20,967	$20,511
TOTAL FEDERAL FUNDS	$2,195,817	$2,195,817	$2,195,817
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,195,817	$2,195,817	$2,195,817
TOTAL PUBLIC FUNDS	$2,217,240	$2,216,784	$2,216,328

Sexual Offender Review Board — Continuation Budget

The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

TOTAL STATE FUNDS	$955,737	$955,737	$955,737
State General Funds	$955,737	$955,737	$955,737
TOTAL PUBLIC FUNDS	$955,737	$955,737	$955,737

401.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($1,538)	($1,538)	($1,538)

401.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($8,851)	($8,851)	($8,851)

401.3 *Reduce funds tied to Level Offenders.*

State General Funds	($56,721)	($75,628)	($94,535)

401.100 Sexual Offender Review Board — Appropriation (HB 1009)

The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

TOTAL STATE FUNDS	$888,627	$869,720	$850,813
State General Funds	$888,627	$869,720	$850,813
TOTAL PUBLIC FUNDS	$888,627	$869,720	$850,813

n/a

Section 30: Labor, Department of

Business Enterprise Program — Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$444,108	$444,108	$444,108
State General Funds	$444,108	$444,108	$444,108
TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,410,193	$2,410,193	$2,410,193

247.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($2,798)	($2,798)	($2,798)

247.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($18,510)	($18,510)	($18,510)

247.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($590)	($590)	($590)

247.100 Business Enterprise Program — Appropriation (HB 1009)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$422,210	$422,210	$422,210
State General Funds	$422,210	$422,210	$422,210
TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,388,295	$2,388,295	$2,388,295

Department of Labor Administration — Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$3,422,636	$3,422,636	$3,422,636
State General Funds	$3,422,636	$3,422,636	$3,422,636
TOTAL FEDERAL FUNDS	$38,433,936	$38,433,936	$38,433,936
Disabled Veterans' Outreach Program CFDA17.801	$250,594	$250,594	$250,594
Employment Service CFDA17.207	$5,359,104	$5,359,104	$5,359,104
Labor Force Statistics CFDA17.002	$161,000	$161,000	$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	$234,715	$234,715	$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000	$8,000,000	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000	$5,000,000	$5,000,000
Temporary Assistance for Needy Families	$1,020,000	$1,020,000	$1,020,000
TANF Transfers to Child Care Development Fund per 42 USC 604	$1,020,000	$1,020,000	$1,020,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$75,000	$75,000	$75,000
Unemployment Insurance CFDA17.225	$11,721,879	$11,721,879	$11,721,879

	Agency 6%	Agency 8%	Agency 10%
Workforce Investment Act Adult Program CFDA17.258	$1,976,321	$1,976,321	$1,976,321
Workforce Investment Act Dislocated Workers CFDA17.260	$2,488,905	$2,488,905	$2,488,905
Workforce Investment Act Youth Activities CFDA17.259	$2,146,418	$2,146,418	$2,146,418
TOTAL PUBLIC FUNDS	$41,856,572	$41,856,572	$41,856,572

248.1 *Increase funds to reimburse the Department for administrative assessments financed by the expenditure of federal Unemployment Insurance funds as required by federal regulations for the administration of the unemployment insurance program.*

State General Funds	$2,250,921	$2,250,921	$2,250,921

248.100 Department of Labor Administration — Appropriation (HB 1009)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$5,673,557	$5,673,557	$5,673,557
State General Funds	$5,673,557	$5,673,557	$5,673,557
TOTAL FEDERAL FUNDS	$38,433,936	$38,433,936	$38,433,936
Disabled Veterans' Outreach Program CFDA17.801	$250,594	$250,594	$250,594
Employment Service CFDA17.207	$5,359,104	$5,359,104	$5,359,104
Labor Force Statistics CFDA17.002	$161,000	$161,000	$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	$234,715	$234,715	$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000	$8,000,000	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000	$5,000,000	$5,000,000
Temporary Assistance for Needy Families	$1,020,000	$1,020,000	$1,020,000
TANF Transfers to Child Care Development Fund per 42 USC 604	$1,020,000	$1,020,000	$1,020,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$75,000	$75,000	$75,000
Unemployment Insurance CFDA17.225	$11,721,879	$11,721,879	$11,721,879
Workforce Investment Act Adult Program CFDA17.258	$1,976,321	$1,976,321	$1,976,321
Workforce Investment Act Dislocated Workers CFDA17.260	$2,488,905	$2,488,905	$2,488,905
Workforce Investment Act Youth Activities CFDA17.259	$2,146,418	$2,146,418	$2,146,418
TOTAL PUBLIC FUNDS	$44,107,493	$44,107,493	$44,107,493

Disability Adjudication Section — Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0
TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820
Social Security Disability Insurance CFDA96.001	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820

249.100 Disability Adjudication Section — Appropriation (HB 1009)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820
Social Security Disability Insurance CFDA96.001	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820

Division of Rehabilitation Administration — Continuation Budget

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$2,309,899	$2,309,899	$2,309,899
State General Funds	$2,309,899	$2,309,899	$2,309,899
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518
Assistive Technology CFDA84.224	$1,430,000	$1,430,000	$1,430,000
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650	$706,650	$706,650
Social Security Disability Insurance CFDA96.001	$676,868	$676,868	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$5,223,417	$5,223,417	$5,223,417

250.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($13,874)	($13,874)	($13,874)

250.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($96,569)	($96,569)	($96,569)

250.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($2,772)	($2,772)	($2,772)

250.100 Division of Rehabilitation Administration — Appropriation (HB 1009)

	Agency 6%	Agency 8%	Agency 10%
The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.			
TOTAL STATE FUNDS	$2,196,684	$2,196,684	$2,196,684
State General Funds	$2,196,684	$2,196,684	$2,196,684
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518
Assistive Technology CFDA84.224	$1,430,000	$1,430,000	$1,430,000
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650	$706,650	$706,650
Social Security Disability Insurance CFDA96.001	$676,868	$676,868	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$5,110,202	$5,110,202	$5,110,202

Georgia Industries for the Blind — Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$452,913	$452,913	$452,913
State General Funds	$452,913	$452,913	$452,913
TOTAL AGENCY FUNDS	$11,828,888	$11,828,888	$11,828,888
Reserved Fund Balances	$729,513	$729,513	$729,513
Agency Funds Prior Year	$729,513	$729,513	$729,513
Sales and Services	$11,099,375	$11,099,375	$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$12,281,801	$12,281,801	$12,281,801

251.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($72,011)	($72,011)	($72,011)

251.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($13,729)	($13,729)	($13,729)

251.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($5,749)	($5,749)	($5,749)

251.100 Georgia Industries for the Blind — Appropriation (HB 1009)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$361,424	$361,424	$361,424
State General Funds	$361,424	$361,424	$361,424
TOTAL AGENCY FUNDS	$11,828,888	$11,828,888	$11,828,888
Reserved Fund Balances	$729,513	$729,513	$729,513
Agency Funds Prior Year	$729,513	$729,513	$729,513
Sales and Services	$11,099,375	$11,099,375	$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$12,190,312	$12,190,312	$12,190,312

Labor Market Information — Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$753,151	$753,151	$753,151
State General Funds	$753,151	$753,151	$753,151
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873
Labor Force Statistics CFDA17.002	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$3,003,024	$3,003,024	$3,003,024

252.100 Labor Market Information — Appropriation (HB 1009)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$753,151	$753,151	$753,151
State General Funds	$753,151	$753,151	$753,151
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873
Labor Force Statistics CFDA17.002	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$3,003,024	$3,003,024	$3,003,024

Roosevelt Warm Springs Institute — Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$7,339,734	$7,339,734	$7,339,734
State General Funds	$7,339,734	$7,339,734	$7,339,734
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287
Payments for Medical Services	$17,996,616	$17,996,616	$17,996,616
Sales and Services Not Itemized	$891,671	$891,671	$891,671

	Agency 6%	Agency 8%	Agency 10%
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$33,222,110	$33,222,110	$33,222,110

253.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($57,183)	($57,183)	($57,183)

253.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($303,487)	($303,487)	($303,487)

253.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($12,170)	($12,170)	($12,170)

253.100 Roosevelt Warm Springs Institute — Appropriation (HB 1009)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$6,966,894	$6,966,894	$6,966,894
State General Funds	$6,966,894	$6,966,894	$6,966,894
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287
Payments for Medical Services	$17,996,616	$17,996,616	$17,996,616
Sales and Services Not Itemized	$891,671	$891,671	$891,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$32,849,270	$32,849,270	$32,849,270

Safety Inspections — Continuation Budget

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,406,435	$3,406,435	$3,406,435
State General Funds	$3,406,435	$3,406,435	$3,406,435
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552
Compensation & Working Conditions CFDA17.005	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,574,987	$3,574,987	$3,574,987

254.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($30,212)	($30,212)	($30,212)

254.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($139,625)	($139,625)	($139,625)

254.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($6,874)	($6,874)	($6,874)

254.4 *Reduce funds.*

State General Funds	($193,783)	($258,378)	($322,972)

254.100 Safety Inspections — Appropriation (HB 1009)

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,035,941	$2,971,346	$2,906,752
State General Funds	$3,035,941	$2,971,346	$2,906,752
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552
Compensation & Working Conditions CFDA17.005	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,204,493	$3,139,898	$3,075,304

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$11,228,560	$11,228,560	$11,228,560
State General Funds	$11,228,560	$11,228,560	$11,228,560
TOTAL FEDERAL FUNDS	$49,173,186	$49,173,186	$49,173,186
Unemployment Insurance CFDA17.225	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$60,401,746	$60,401,746	$60,401,746

255.1 *Increase funds to reimburse the Department for administrative assessments financed by the expenditure of federal Unemployment Insurance funds as required by federal regulations for the administration of the unemployment insurance program.*			
State General Funds	$160,000	$160,000	$160,000

255.100 Unemployment Insurance — Appropriation (HB 1009)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$11,388,560	$11,388,560	$11,388,560
State General Funds	$11,388,560	$11,388,560	$11,388,560
TOTAL FEDERAL FUNDS	$49,173,186	$49,173,186	$49,173,186
Unemployment Insurance CFDA17.225	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$60,561,746	$60,561,746	$60,561,746

Vocational Rehabilitation Program — Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$18,029,477	$18,029,477	$18,029,477
State General Funds	$18,029,477	$18,029,477	$18,029,477
TOTAL FEDERAL FUNDS	$63,967,153	$63,967,153	$63,967,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195	$910,195	$910,195
Independent Living-State Grants CFDA84.169	$514,980	$514,980	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978	$64,241,978	$64,241,978
Temporary Assistance for Needy Families	($1,700,000)	($1,700,000)	($1,700,000)
TANF Transfers to Child Care Development Fund per 42 USC 604	($1,700,000)	($1,700,000)	($1,700,000)
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,700,000	$1,700,000	$1,700,000
Federal Funds Transfers	$1,700,000	$1,700,000	$1,700,000
FF Temporary Assistance for Needy Families CFDA93.558	$1,700,000	$1,700,000	$1,700,000
TOTAL PUBLIC FUNDS	$84,502,846	$84,502,846	$84,502,846

256.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($92,059)	($92,059)	($92,059)
256.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($756,133)	($756,133)	($756,133)
256.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($19,253)	($19,253)	($19,253)
256.4 *Reduce funds for the purchase of service and special purpose contracts and eliminate 109 Counselor positions. (Agency 8%:Eliminate 145 Counselor positions)(Agency 10%:Eliminate 182 Counselor positions)*			
State General Funds	($1,626,555)	($2,168,739)	($2,710,925)

256.100 Vocational Rehabilitation Program — Appropriation (HB 1009)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$15,535,477	$14,993,293	$14,451,107
State General Funds	$15,535,477	$14,993,293	$14,451,107
TOTAL FEDERAL FUNDS	$63,967,153	$63,967,153	$63,967,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195	$910,195	$910,195
Independent Living-State Grants CFDA84.169	$514,980	$514,980	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978	$64,241,978	$64,241,978
Temporary Assistance for Needy Families	($1,700,000)	($1,700,000)	($1,700,000)
TANF Transfers to Child Care Development Fund per 42 USC 604	($1,700,000)	($1,700,000)	($1,700,000)
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,700,000	$1,700,000	$1,700,000
Federal Funds Transfers	$1,700,000	$1,700,000	$1,700,000
FF Temporary Assistance for Needy Families CFDA93.558	$1,700,000	$1,700,000	$1,700,000
TOTAL PUBLIC FUNDS	$82,008,846	$81,466,662	$80,924,476

Workforce Development — Continuation Budget

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$8,289,007	$8,289,007	$8,289,007
State General Funds	$8,289,007	$8,289,007	$8,289,007
TOTAL FEDERAL FUNDS	$124,232,096	$124,232,096	$124,232,096
Disabled Veterans' Outreach Program CFDA17.801	$2,097,905	$2,097,905	$2,097,905

	Agency 6%	Agency 8%	Agency 10%
Employment Service CFDA17.207	$33,814,075	$33,814,075	$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804	$2,193,011	$2,193,011	$2,193,011
Temporary Assistance for Needy Families	$1,442,000	$1,442,000	$1,442,000
TANF Transfers to Child Care Development Fund per 42 USC 604	$1,442,000	$1,442,000	$1,442,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$945,827	$945,827	$945,827
Work Opportunity Tax Credit Program CFDA17.271	$498,750	$498,750	$498,750
Workforce Investment Act Adult Program CFDA17.258	$24,456,860	$24,456,860	$24,456,860
Workforce Investment Act Dislocated Workers CFDA17.260	$33,395,098	$33,395,098	$33,395,098
Workforce Investment Act Youth Activities CFDA17.259	$25,388,570	$25,388,570	$25,388,570
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,200,000	$5,200,000	$5,200,000
Federal Funds Transfers	$5,200,000	$5,200,000	$5,200,000
FF Temporary Assistance for Needy Families CFDA93.558	$5,200,000	$5,200,000	$5,200,000
TOTAL PUBLIC FUNDS	$137,721,103	$137,721,103	$137,721,103

257.1 *Increase funds to reimburse the Department for administrative assessments financed by the expenditure of federal Unemployment Insurance funds as required by federal regulations for the administration of the unemployment insurance program.*

State General Funds	$2,609,889	$2,609,889	$2,609,889

257.100 Workforce Development — Appropriation (HB 1009)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$10,898,896	$10,898,896	$10,898,896
State General Funds	$10,898,896	$10,898,896	$10,898,896
TOTAL FEDERAL FUNDS	$124,232,096	$124,232,096	$124,232,096
Disabled Veterans' Outreach Program CFDA17.801	$2,097,905	$2,097,905	$2,097,905
Employment Service CFDA17.207	$33,814,075	$33,814,075	$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804	$2,193,011	$2,193,011	$2,193,011
Temporary Assistance for Needy Families	$1,442,000	$1,442,000	$1,442,000
TANF Transfers to Child Care Development Fund per 42 USC 604	$1,442,000	$1,442,000	$1,442,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$945,827	$945,827	$945,827
Work Opportunity Tax Credit Program CFDA17.271	$498,750	$498,750	$498,750
Workforce Investment Act Adult Program CFDA17.258	$24,456,860	$24,456,860	$24,456,860
Workforce Investment Act Dislocated Workers CFDA17.260	$33,395,098	$33,395,098	$33,395,098
Workforce Investment Act Youth Activities CFDA17.259	$25,388,570	$25,388,570	$25,388,570
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,200,000	$5,200,000	$5,200,000
Federal Funds Transfers	$5,200,000	$5,200,000	$5,200,000
FF Temporary Assistance for Needy Families CFDA93.558	$5,200,000	$5,200,000	$5,200,000
TOTAL PUBLIC FUNDS	$140,330,992	$140,330,992	$140,330,992

Commission on Women — Continuation Budget

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	$93,172	$93,172	$93,172
State General Funds	$93,172	$93,172	$93,172
TOTAL PUBLIC FUNDS	$93,172	$93,172	$93,172

258.1 *Reduce funds.*

State General Funds	($5,590)	($7,454)	($9,317)

258.100 Commission on Women — Appropriation (HB 1009)

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	$87,582	$85,718	$83,855
State General Funds	$87,582	$85,718	$83,855
TOTAL PUBLIC FUNDS	$87,582	$85,718	$83,855

n/a

Section 47: Veterans Service, Department of

Departmental Administration — Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$850,660	$850,660	$850,660
State General Funds	$850,660	$850,660	$850,660
TOTAL PUBLIC FUNDS	$850,660	$850,660	$850,660

389.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($6,361)	($6,361)	($6,361)

	Agency 6%	Agency 8%	Agency 10%
389.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($32,280)	($32,280)	($32,280)
389.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($3,996)	($3,996)	($3,996)

389.100 Departmental Administration — Appropriation (HB 1009)

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$808,023	$808,023	$808,023
State General Funds	$808,023	$808,023	$808,023
TOTAL PUBLIC FUNDS	$808,023	$808,023	$808,023

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$570,702	$570,702	$570,702
State General Funds	$570,702	$570,702	$570,702
TOTAL FEDERAL FUNDS	$35,700	$35,700	$35,700
Burial Expenses Allowance for Veterans CFDA64.101	$35,700	$35,700	$35,700
TOTAL PUBLIC FUNDS	$606,402	$606,402	$606,402
390.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($4,294)	($4,294)	($4,294)
390.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($24,104)	($24,104)	($24,104)
390.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*			
State General Funds	($492)	($492)	($492)

390.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 1009)

The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$541,812	$541,812	$541,812
State General Funds	$541,812	$541,812	$541,812
TOTAL FEDERAL FUNDS	$35,700	$35,700	$35,700
Burial Expenses Allowance for Veterans CFDA64.101	$35,700	$35,700	$35,700
TOTAL PUBLIC FUNDS	$577,512	$577,512	$577,512

Georgia War Veterans Nursing Home - Augusta — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$6,129,026	$6,129,026	$6,129,026
State General Funds	$6,129,026	$6,129,026	$6,129,026
TOTAL FEDERAL FUNDS	$5,821,556	$5,821,556	$5,821,556
Veterans Information and Assistance CFDA64.115	$2,716,806	$2,716,806	$2,716,806
Veterans State Nursing Home Care CFDA64.015	$3,104,750	$3,104,750	$3,104,750
TOTAL PUBLIC FUNDS	$11,950,582	$11,950,582	$11,950,582
391.1 *Reduce funds by freezing new admissions.*			
State General Funds		($373,110)	($568,817)

391.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 1009)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$6,129,026	$5,755,916	$5,560,209
State General Funds	$6,129,026	$5,755,916	$5,560,209
TOTAL FEDERAL FUNDS	$5,821,556	$5,821,556	$5,821,556
Veterans Information and Assistance CFDA64.115	$2,716,806	$2,716,806	$2,716,806
Veterans State Nursing Home Care CFDA64.015	$3,104,750	$3,104,750	$3,104,750
TOTAL PUBLIC FUNDS	$11,950,582	$11,577,472	$11,381,765

Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$11,502,288	$11,502,288	$11,502,288
State General Funds	$11,502,288	$11,502,288	$11,502,288

	Agency 6%	Agency 8%	Agency 10%
TOTAL FEDERAL FUNDS	$9,659,584	$9,659,584	$9,659,584
Veterans Information and Assistance CFDA64.115	$2,434,449	$2,434,449	$2,434,449
Veterans State Domiciliary Care CFDA64.014	$1,141,300	$1,141,300	$1,141,300
Veterans State Nursing Home Care CFDA64.015	$6,083,835	$6,083,835	$6,083,835
TOTAL PUBLIC FUNDS	$21,161,872	$21,161,872	$21,161,872

392.1 *Reduce funds from the Georgia War Veterans Home Domiciliary and close the facility.*

State General Funds	($1,217,122)	($1,349,718)	($1,349,718)

392.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 1009)

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$10,285,166	$10,152,570	$10,152,570
State General Funds	$10,285,166	$10,152,570	$10,152,570
TOTAL FEDERAL FUNDS	$9,659,584	$9,659,584	$9,659,584
Veterans Information and Assistance CFDA64.115	$2,434,449	$2,434,449	$2,434,449
Veterans State Domiciliary Care CFDA64.014	$1,141,300	$1,141,300	$1,141,300
Veterans State Nursing Home Care CFDA64.015	$6,083,835	$6,083,835	$6,083,835
TOTAL PUBLIC FUNDS	$19,944,750	$19,812,154	$19,812,154

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$6,648,993	$6,648,993	$6,648,993
State General Funds	$6,648,993	$6,648,993	$6,648,993
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$11,272,433	$11,272,433	$11,272,433

393.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($68,862)	($68,862)	($68,862)

393.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

State General Funds	($270,672)	($270,672)	($270,672)

393.3 *Reduce funds received for the adjustment in Workers' Compensation Premiums.*

State General Funds	($5,258)	($5,258)	($5,258)

393.4 *Eliminate funds received in HB990 (FY09G) for a web-based system that would enable veterans to submit forms and claims information online.*

State General Funds	($300,000)	($300,000)	($300,000)

393.5 *Reduce funds and delay the hiring of six vacant Veterans Benefits Counselor positions in the Valdosta, Macon, Newnan, Augusta, Brunswick and Columbus State Veterans Service Offices.*

State General Funds			($160,000)

393.6 *Reduce funds by eliminating itinerant service.*

State General Funds			($50,000)

393.7 *Reduce funds designated to support major maintenance and repair projects at both state veterans homes.*

State General Funds			($100,000)

393.100 Veterans Benefits — Appropriation (HB 1009)

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$6,004,201	$6,004,201	$5,694,201
State General Funds	$6,004,201	$6,004,201	$5,694,201
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,627,641	$10,627,641	$10,317,641

n/a