# 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 Other Post-Employment Benefits (OPEB) contributions.*

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

**168.3** *Reduce one-time funds received in HB990 (FY09G) to supplement the existing file and data management system with the web-base version of the FORTIS computer program.*

| | | | |
|---|---|---|---|
| State General Funds | ($13,500) | ($13,500) | ($13,500) |

**168.4** *Reduce one-time funds received in HB990 (FY09G) for a statewide needs assessment of child-welfare resources and services.*

| | | | |
|---|---|---|---|
| State General Funds | ($70,000) | ($70,000) | ($70,000) |

**168.5** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($65,407) | ($87,212) | ($112,643) |

## 168.100 Child Advocate, Office of the — Appropriation (HB 1010)

*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** | $1,024,645 | $1,002,840 | $977,409 |
| **State General Funds** | $1,024,645 | $1,002,840 | $977,409 |
| **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** | $1,204,228 | $1,182,423 | $1,156,992 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($20,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($507,340) | ($676,453) | ($845,567) |

**501.4** *Reduce one-time funds received in HB990 (FY09G) for KidsNet.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,000,000) | ($1,000,000) | ($1,000,000) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **501.100 Children and Families, Governor's Office for** | | **Appropriation (HB 1010)** | |
| **TOTAL STATE FUNDS** | $7,948,327 | $7,779,214 | $7,610,100 |
| **State General Funds** | $7,948,327 | $7,779,214 | $7,610,100 |
| **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** | $15,154,564 | $14,985,451 | $14,816,337 |

**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 | ($103,733) | ($103,733) | ($103,733) |

**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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($352,559) | ($352,559) | ($352,559) |

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

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

**177.5** *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) |

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

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

**177.7** *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) |

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

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

**177.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($7,683,299) | ($7,683,299) | ($7,683,299) |
| Medical Assistance Program CFDA93.778 | ($25,631) | ($25,631) | ($25,631) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($6,105,228) | ($6,105,228) | ($6,105,228) |
| TOTAL PUBLIC FUNDS | ($13,814,158) | ($13,814,158) | ($13,814,158) |

## 177.100 Adolescent and Adult Health Promotion — Appropriation (HB 1010)

*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** | $11,055,654 | $11,055,654 | $11,055,654 |
| **State General Funds** | $5,990,477 | $5,990,477 | $5,990,477 |
| **Tobacco Settlement Funds** | $5,065,177 | $5,065,177 | $5,065,177 |
| **TOTAL FEDERAL FUNDS** | $24,896,869 | $24,896,869 | $24,896,869 |
| **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** | $327,609 | $327,609 | $327,609 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $898,737 | $898,737 | $898,737 |
| **Temporary Assistance for Needy Families** | $5,499,989 | $5,499,989 | $5,499,989 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $5,499,989 | $5,499,989 | $5,499,989 |
| **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** | $36,222,523 | $36,222,523 | $36,222,523 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($60,972) | ($60,972) | ($60,972) |

**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.*

| | | | |
|---|---|---|---|
| State General Funds | $1,910,000 | $1,910,000 | $1,910,000 |
| Adoption Assistance CFDA93.659 | $2,341,417 | $2,341,417 | $2,341,417 |
| TOTAL PUBLIC FUNDS | $4,251,417 | $4,251,417 | $4,251,417 |

## 178.100 Adoption Services — Appropriation (HB 1010)

*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** | $37,394,338 | $37,394,338 | $37,394,338 |
| **State General Funds** | $37,394,338 | $37,394,338 | $37,394,338 |
| **TOTAL FEDERAL FUNDS** | $52,552,934 | $52,552,934 | $52,552,934 |
| **Adoption Assistance CFDA93.659** | $36,973,693 | $36,973,693 | $36,973,693 |
| **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** | $89,992,272 | $89,992,272 | $89,992,272 |

## Adult Addictive Diseases Services — Continuation Budget

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| *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 |
| 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 Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($1,373,564) | ($1,373,564) | ($1,373,564) |
| **179.3** *Reduce funds from contracted community services by 1% by implementing internal efficiencies. (Agency 10%:Reduce contracts by 6.35%)* | | | |
| State General Funds | ($417,000) | ($417,000) | ($2,137,000) |
| **179.4** *Eliminate funds received in HB990 (FY09G) for the Bridges of Hope.* | | | |
| State General Funds | ($12,000) | ($12,000) | ($12,000) |
| **179.5** *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) |
| **179.6** *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency 10%:Eliminate the Georgia Crisis and Access Line)* | | | |
| State General Funds | ($61,117) | ($61,117) | ($961,261) |
| **179.7** *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) |
| **179.8** *Reduce funds from the United Way Regional Commission for homeless case management services.* | | | |
| State General Funds | ($50,000) | ($50,000) | ($50,000) |
| **179.9** *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) |
| **179.10** *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) |
| **179.11** *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) |
| **179.12** *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 | ($49,000) | ($49,000) | ($49,000) |
| **179.13** *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 | | ($1,000,000) | ($1,000,000) |
| **179.14** *Reduce funds from core and specialty services by 7%. (Agency 10%:Reduce funds by 10%)* | | | |
| State General Funds | | ($1,779,837) | ($2,796,874) |

## 179.100 Adult Addictive Diseases Services — Appropriation (HB 1010)

| | | | |
|---|---|---|---|
| *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** | $43,254,437 | $40,299,600 | $36,662,419 |
| **State General Funds** | $43,254,437 | $40,299,600 | $36,662,419 |
| **TOTAL FEDERAL FUNDS** | $51,862,298 | $51,862,298 | $51,862,298 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **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 |
| **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** | $95,941,638 | $92,986,801 | $89,349,620 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,939,706) | ($3,939,706) | ($3,939,706) |

**180.3** *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) |

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

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

**180.5** *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) |

**180.6** *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) |

**180.7** *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) | ($2,650,000) |

**180.8** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,878,492) | ($1,878,492) | ($1,878,492) |

**180.9** *Increase funds to annualize the 500 waiver slots received in HB990 (FY09G) for consumers on the Mental Retardation Waiver Program waiting list.*

| | | | |
|---|---|---|---|
| State General Funds | $5,186,220 | $5,186,220 | $5,186,220 |

**180.10** *Increase funds for the Money Follows the Person program.*

| | | | |
|---|---|---|---|
| State General Funds | $2,500,000 | $2,500,000 | $2,500,000 |

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

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

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **180.12** *Reduce funds received in HB990 (FY09G) for 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list.* | | | |
| State General Funds | | ($3,454,633) | ($1,055,487) |
| Medical Assistance Program CFDA93.778 | | ($5,872,876) | ($1,794,328) |
| TOTAL PUBLIC FUNDS | | ($9,327,509) | ($2,849,815) |

## 180.100 Adult Developmental Disabilities Services — Appropriation (HB 1010)

*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** | $203,631,315 | $196,882,062 | $196,933,808 |
| **State General Funds** | $193,376,177 | $186,626,924 | $186,678,670 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $43,805,320 | $37,932,444 | $42,010,992 |
| **CMS Research, Demonstrations & Evaluations CFDA93.779** | $260,141 | $260,141 | $260,141 |
| **Medical Assistance Program CFDA93.778** | $12,335,619 | $6,462,743 | $10,541,291 |
| **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** | $326,600,721 | $313,978,592 | $318,108,886 |

## 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 | ($15,390) | ($15,390) | ($15,390) |
| **181.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($40,218) | ($40,218) | ($40,218) |
| **181.3** *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) |
| **181.4** *Reduce funds from personnel and utilize other sources of revenue to offset reductions.* | | | |
| State General Funds | ($140,000) | ($140,000) | ($140,000) |
| **181.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.* | | | |
| State General Funds | ($3,288,525) | ($3,288,525) | ($3,288,525) |

## 181.100 Adult Essential Health Treatment Services — Appropriation (HB 1010)

*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** | $7,776,491 | $7,776,491 | $6,688,003 |
| **State General Funds** | $1,301,491 | $1,301,491 | $213,003 |
| **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** | $11,229,470 | $11,229,470 | $10,140,982 |

## 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.*

| | | | |
|---|---|---|---|
| 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,705,221) | ($1,705,221) | ($1,705,221) |

**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 cancelling the planned expansion of the telemedicine pilot project.*

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

**182.6** *Reduce funds by consolidating the hospital system.*

| | | | |
|---|---|---|---|
| State General Funds | ($770,000) | ($770,000) | ($770,000) |

## 182.100 Adult Forensic Services — Appropriation (HB 1010)

*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** | $42,552,145 | $42,552,145 | $42,552,145 |
| **State General Funds** | $42,552,145 | $42,552,145 | $42,552,145 |
| **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** | $43,942,638 | $43,942,638 | $43,942,638 |

## 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) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **183.3** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($5,181,327) | ($5,181,327) | ($5,181,327) |
| **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) | ($5,830,000) |
| **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 from Employee Mentoring, 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 10%:Eliminate the Georgia Crisis and Access Line)* | | | |
| State General Funds | ($91,676) | ($91,676) | ($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 reflecting 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 | ($2,956,672) | ($3,800,000) | ($3,800,000) |
| **183.15** *Reduce funds by consolidating the hospital system.* | | | |
| State General Funds | ($6,230,000) | ($6,230,000) | ($6,230,000) |
| **183.16** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.* | | | |
| State General Funds | ($510,154) | ($510,154) | ($510,154) |

## 183.100 Adult Mental Health Services — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $216,308,520 | $215,465,192 | $209,384,976 |
| **State General Funds** | $216,308,520 | $215,465,192 | $209,384,976 |
| **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** | $241,642,533 | $240,799,205 | $234,718,989 |

## 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.*

| | | | |
|---|---|---|---|
| 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 |

## 184.100 Adult Nursing Home Services — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,383,183 | $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 |

## 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 1010)

*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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($421,546) | ($421,546) | ($421,546) |

**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) | ($530,000) |

**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 | ($22,500) | ($22,500) | ($22,500) |

**186.5** *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) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **186.6** *Reduce funds by eliminating pardons and paroles outpatient services.* | | | |
| State General Funds | ($1,180,145) | ($1,180,145) | ($1,180,145) |
| **186.7** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.* | | | |
| State General Funds | ($921) | ($921) | ($921) |
| **186.8** *Reduce funds by suspending the planned expansion of clubhouse programs.* | | | |
| State General Funds | ($3,273,822) | ($3,273,822) | ($3,273,822) |
| **186.9** *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line. (Agency10%:Eliminate the Georgia Crisis and Access Line)* | | | |
| State General Funds | ($40,745) | ($40,745) | ($640,841) |
| **186.10** *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 1010)

*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** | $3,219,776 | $2,667,790 | $533,722 |
| **State General Funds** | $3,219,776 | $2,667,790 | $533,722 |
| **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** | $12,953,030 | $12,401,044 | $10,266,976 |

## 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 Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($364,215) | ($364,215) | ($364,215) |
| **187.3** *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) |
| **187.4** *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) |
| **187.5** *Reduce funds from the contracts with the Marcus Institute and Matthew Reardon Center. (Agency 8% and 10%:Eliminate contracts)* | | | |
| State General Funds | ($1,475,000) | ($1,800,000) | ($1,800,000) |
| Medical Assistance Program CFDA93.778 | ($979,630) | ($1,000,000) | ($1,000,000) |
| TOTAL PUBLIC FUNDS | ($2,454,630) | ($2,800,000) | ($2,800,000) |
| **187.6** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.* | | | |
| State General Funds | ($132,477) | ($132,477) | ($132,477) |
| **187.7** *Reduce funds from the Emory University contract for the intensive training of children with autism and their parents.* | | | |
| State General Funds | ($468,824) | ($468,824) | ($468,824) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **187.8** *Increase funds to annualize the 500 waiver slots received in HB990 (FY09G) for consumers on the Mental Retardation Waiver Program waiting list.* | | | |
| State General Funds | $1,062,238 | $1,062,238 | $1,062,238 |
| **187.9** *Reduce funds received in HB990 (FY09G) for 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list.* | | | |
| State General Funds | | ($332,915) | ($150,585) |
| Medical Assistance Program CFDA93.778 | | ($565,956) | ($255,995) |
| TOTAL PUBLIC FUNDS | | ($898,871) | ($406,580) |

## 187.100 Child and Adolescent Developmental Disabilities Appropriation (HB 1010)

*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** | $19,045,436 | $18,387,521 | $18,569,851 |
| **State General Funds** | $19,045,436 | $18,387,521 | $18,569,851 |
| **TOTAL FEDERAL FUNDS** | $4,769,878 | $4,183,552 | $4,493,513 |
| **CMS Research, Demonstrations & Evaluations CFDA93.779** | $157,113 | $157,113 | $157,113 |
| **Medical Assistance Program CFDA93.778** | $4,612,765 | $4,026,439 | $4,336,400 |
| **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** | $27,537,995 | $26,293,754 | $26,786,045 |

## 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 Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($59,286) | ($59,286) | ($59,286) |

## 188.100 Child and Adolescent Forensic Services Appropriation (HB 1010)

*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** | $3,021,886 | $3,021,886 | $3,021,886 |
| **State General Funds** | $3,021,886 | $3,021,886 | $3,021,886 |
| **TOTAL PUBLIC FUNDS** | $3,021,886 | $3,021,886 | $3,021,886 |

## 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) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **189.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($1,185,426) | ($1,185,426) | ($1,185,426) |
| **189.3** *Reduce funds and twenty-four beds at state-operated transition homes for youth with serious mental illnesses transitioning from hospitals due to a significant decrease in utilization.* | | | |
| State General Funds | ($1,734,000) | ($1,734,000) | ($1,734,000) |
| **189.4** *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 | ($681,000) | ($681,000) | ($681,000) |
| Medical Assistance Program CFDA93.778 | ($131,000) | ($131,000) | ($131,000) |
| TOTAL PUBLIC FUNDS | ($812,000) | ($812,000) | ($812,000) |
| **189.5** *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) |
| **189.6** *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) |
| **189.7** *Reduce funds from the United Way Regional Commission for homeless case management services.* | | | |
| State General Funds | ($25,000) | ($25,000) | ($25,000) |
| **189.8** *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) |
| **189.9** *Reduce funds set aside for projected Medicaid rate increases.* | | | |
| State General Funds | ($3,000,000) | ($3,000,000) | ($3,000,000) |
| **189.10** *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) |
| **189.11** *Reduce funds from Outdoor Therapeutic Program Camps.* | | | |
| State General Funds | ($3,000,000) | ($3,000,000) | ($3,000,000) |
| **189.12** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.* | | | |
| State General Funds | ($168,379) | ($168,379) | ($168,379) |
| **189.13** *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) | ($530,000) |
| **189.14** *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) | ($61,117) | ($961,261) |
| **189.15** *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 1010)

*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** | $75,545,085 | $73,133,730 | $71,803,586 |
| **State General Funds** | $75,545,085 | $73,133,730 | $71,803,586 |
| **TOTAL FEDERAL FUNDS** | $8,546,415 | $8,546,415 | $8,546,415 |
| **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** | $1,874,035 | $1,874,035 | $1,874,035 |
| **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** | $135,480,172 | $133,068,817 | $131,738,673 |

## Child Care Services — Continuation Budget

*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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($196,847) | ($196,847) | ($196,847) |

**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 1010)

*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** | $56,470,491 | $56,470,491 | $56,470,491 |
| **State General Funds** | $56,470,491 | $56,470,491 | $56,470,491 |
| **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** | $226,404,339 | $226,404,339 | $226,404,339 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($597,914) | ($597,914) | ($597,914) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **192.3** *Reduce funds through a hiring freeze.* | | | |
| State General Funds | ($504,235) | ($578,000) | ($578,093) |
| Child Support Enforcement Title IV-D CFDA93.563 | ($978,809) | ($1,122,000) | ($1,122,181) |
| TOTAL PUBLIC FUNDS | ($1,483,044) | ($1,700,000) | ($1,700,274) |
| **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 through a reduction in staff of thirty-one positions. (Agency 10%:Reduction in staff of sixty-two positions)* | | | |
| State General Funds | | ($425,514) | ($924,699) |
| Child Support Enforcement Title IV-D CFDA93.563 | | ($825,998) | ($1,795,004) |
| TOTAL PUBLIC FUNDS | | ($1,251,512) | ($2,719,703) |

## 192.100 Child Support Services — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $23,162,977 | $22,663,698 | $22,164,420 |
| **State General Funds** | $23,162,977 | $22,663,698 | $22,164,420 |
| **TOTAL FEDERAL FUNDS** | $64,113,611 | $63,144,422 | $62,175,235 |
| **Child Support Enforcement Research CFDA93.564** | $8,887,548 | $8,887,548 | $8,887,548 |
| **Child Support Enforcement Title IV-D CFDA93.563** | $54,616,388 | $53,647,199 | $52,678,012 |
| **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** | $90,513,848 | $89,045,380 | $87,576,915 |

## 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 Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($1,554,681) | ($1,554,681) | ($1,554,681) |
| **193.5** *Reduce funds through furloughs and attrition.* | | | |
| State General Funds | ($2,622,097) | ($11,542,571) | ($12,759,000) |
| 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 | ($3,261,906) | ($3,261,906) | ($3,261,906) |
| 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 | ($15,730,924) | ($24,651,398) | ($25,867,827) |
| **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 | ($1,910,000) | ($1,910,000) | ($1,910,000) |
| Adoption Assistance CFDA93.659 | ($2,341,417) | ($2,341,417) | ($2,341,417) |
| TOTAL PUBLIC FUNDS | ($4,251,417) | ($4,251,417) | ($4,251,417) |

## 193.100 Child Welfare Services — Appropriation (HB 1010)

*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** | $107,959,355 | $99,038,881 | $97,822,452 |
| **State General Funds** | $107,959,355 | $99,038,881 | $97,822,452 |
| **TOTAL FEDERAL FUNDS** | $163,297,073 | $163,297,073 | $163,297,073 |
| **Adoption Assistance CFDA93.659** | $2,133,790 | $2,133,790 | $2,133,790 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $734,390 | $734,390 | $734,390 |
| **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** | $28,802,951 | $28,802,951 | $28,802,951 |
| **Medical Assistance Program CFDA93.778** | $9,878,681 | $9,878,681 | $9,878,681 |
| **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 | $94,646,474 | $94,646,474 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $68,846,474 | $68,846,474 | $68,846,474 |
| **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 |
| **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** | $297,694,910 | $288,774,436 | $287,558,007 |

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

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,010,440) | ($3,010,440) | ($3,010,440) |

**194.4** *Reduce funds by implementing internal efficiencies, requiring more distribution of electronic materials and less printing, limiting participation in conferences, eliminating all non-essential travel and discontinuing mailings.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,167,686) | ($1,167,686) | ($1,167,686) |

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

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

**194.6** *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 | ($577,385) | ($577,385) | ($577,385) |

**194.7** *Reduce funds by eliminating thirty-two positions through attrition and a hiring freeze. (Agency 8%:Eliminate fifty-nine positions)(Agency 10%:Eliminate eighty-four positions)*

| | | | |
|---|---|---|---|
| State General Funds | ($2,174,330) | ($4,054,993) | ($5,935,655) |

**194.8** *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) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **194.9** *Reduce funds to reflect the indirect cost loss as a result of reductions taken in general administration.* | | | |
| Aging Supportive Services & Senior Centers CFDA93.044 | ($36,693) | ($51,582) | ($76,411) |
| Child Support Enforcement Title IV-D CFDA93.563 | ($218,215) | ($306,762) | ($454,424) |
| Community Services Block Grant CFDA93.569 | ($169) | ($237) | ($351) |
| Foster Care Title IV-E CFDA93.658 | ($151,578) | ($213,085) | ($315,655) |
| Immunization Grants CFDA93.268 | ($5,483) | ($7,708) | ($11,418) |
| Low-Income Home Energy Assistance CFDA93.568 | ($1,012) | ($1,423) | ($2,108) |
| Medicare - Hospital Insurance CFDA93.773 | ($15,774) | ($22,174) | ($32,848) |
| Refugee & Entrant Assist. Programs CFDA93.566 | ($11,219) | ($15,771) | ($23,362) |
| Social Services Block Grant CFDA93.667 | ($9,447) | ($13,281) | ($19,674) |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | ($99,703) | ($504,127) | ($576,861) |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | ($91,689) | ($128,895) | ($190,939) |
| Survey & Certification of Health Care Providers CFDA93.777 | ($3,374) | ($4,743) | ($7,026) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($199,151) | ($279,962) | ($414,724) |
| TOTAL PUBLIC FUNDS | ($843,507) | ($1,549,750) | ($2,125,801) |
| **194.10** *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 | ($54,966) | ($88,955) | ($143,922) |
| Child Care & Development Block Grant CFDA93.575 | ($27,785) | ($44,966) | ($72,752) |
| Community Services Block Grant CFDA93.569 | ($4,190) | ($6,782) | ($10,972) |
| Foster Care Title IV-E CFDA93.658 | ($71,653) | ($115,959) | ($187,612) |
| Low-Income Home Energy Assistance CFDA93.568 | ($1,397) | ($2,261) | ($3,657) |
| Medical Assistance Program CFDA93.778 | ($13,364) | ($21,628) | ($34,992) |
| Refugee & Entrant Assist. Programs CFDA93.566 | ($9,438) | ($15,274) | ($24,712) |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | ($34,996) | ($56,636) | ($91,631) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($159,728) | ($258,494) | ($418,222) |
| TOTAL PUBLIC FUNDS | ($377,517) | ($610,955) | ($988,472) |
| **194.11** *Reduce funds to reflect the indirect cost loss as a result of reductions taken in Information Technology.* | | | |
| CCDF Mandatory & Matching Funds CFDA93.596 | ($37,765) | ($37,765) | ($58,672) |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | ($941,708) | ($941,708) | ($1,463,052) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($72,479) | ($72,479) | ($112,605) |
| TOTAL PUBLIC FUNDS | ($1,051,952) | ($1,051,952) | ($1,634,329) |
| **194.98** *Transfer funds and activities for the Office of Regulatory Services to the Department of Community Health (DCH), Health Access and Improvement program.* | | | |
| State General Funds | ($188,914) | ($188,914) | ($188,914) |

## 194.100 Departmental Administration — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $84,043,003 | $82,162,340 | $80,281,678 |
| **State General Funds** | $83,911,208 | $82,030,545 | $80,149,883 |
| **Tobacco Settlement Funds** | $131,795 | $131,795 | $131,795 |
| **TOTAL FEDERAL FUNDS** | $80,776,126 | $79,836,445 | $78,300,500 |
| **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** | $706,559 | $691,670 | $666,841 |
| **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** | $3,031,563 | $2,997,574 | $2,921,700 |
| **Chafee Foster Care Independence Program CFDA93.674** | $15,270 | $15,270 | $15,270 |
| **Child Care & Development Block Grant CFDA93.575** | $1,641,061 | $1,623,880 | $1,596,094 |
| **Child Support Enforcement Research CFDA93.564** | $1,305,596 | $1,305,596 | $1,305,596 |
| **Child Support Enforcement Title IV-D CFDA93.563** | $1,543,924 | $1,455,377 | $1,307,715 |
| **Community Services Block Grant CFDA93.569** | $215,642 | $212,982 | $208,678 |
| **Family Planning Services CFDA93.217** | $77,072 | $77,072 | $77,072 |
| **Foster Care Title IV-E CFDA93.658** | $7,899,274 | $7,793,461 | $7,619,238 |
| **Grants & Agreements for TB Control Programs CFDA93.116** | $20,638 | $20,638 | $20,638 |
| **Immunization Grants CFDA93.268** | $134,255 | $132,030 | $128,320 |
| **Low-Income Home Energy Assistance CFDA93.568** | $282,155 | $280,880 | $278,799 |
| **Medical Assistance Program CFDA93.778** | $11,803,274 | $11,795,010 | $11,781,646 |
| **Medicare - Hospital Insurance CFDA93.773** | $590,253 | $583,853 | $573,179 |
| **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** | $752,713 | $742,325 | $725,296 |
| **Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126** | $922,000 | $922,000 | $922,000 |
| **Social Services Block Grant CFDA93.667** | $9,943,025 | $9,939,191 | $9,932,798 |
| **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** | $16,924,631 | $16,498,567 | $15,869,494 |
| **Supplemental Nutrition -Women Infants & Children CFDA10.557** | $2,591,844 | $2,554,638 | $2,492,594 |
| **Survey & Certification of Health Care Providers CFDA93.777** | $90,075 | $88,706 | $86,423 |
| **Temporary Assistance for Needy Families** | $14,796,220 | $14,616,643 | $14,282,027 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $14,796,220 | $14,616,643 | $14,282,027 |
| **TOTAL AGENCY FUNDS** | $8,099,727 | $8,099,727 | $8,099,727 |
| **Contributions, Donations, and Forfeitures** | $18,274 | $18,274 | $18,274 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **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** | $172,918,856 | $170,098,512 | $166,681,905 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,044,766) | ($3,044,766) | ($3,044,766) |

**195.3** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.*

| | | | |
|---|---|---|---|
| State General Funds | ($103,639) | ($103,639) | ($103,639) |

## 195.100 Direct Care and Support Services — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $117,280,763 | $117,280,763 | $117,280,763 |
| **State General Funds** | $117,280,763 | $117,280,763 | $117,280,763 |
| **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** | $167,148,165 | $167,148,165 | $167,148,165 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($238,651) | ($238,651) | ($238,651) |

**196.3** *Reduce funds from the Public Guardianship program.*

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

**196.4** *Reduce funds by eliminating the filled Guardianship position.*

| | | | |
|---|---|---|---|
| State General Funds | ($77,880) | ($77,880) | ($77,880) |

## 196.100 Elder Abuse Investigations and Prevention — Appropriation (HB 1010)

*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** | $13,919,598 | $13,919,598 | $13,919,598 |
| **State General Funds** | $13,919,598 | $13,919,598 | $13,919,598 |
| **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** | $17,747,109 | $17,747,109 | $17,747,109 |

## 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 |

**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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($18,372) | ($18,372) | ($18,372) |

**197.3** *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) |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **197.4** *Reduce funds from the Senior Connections contract.* | | | |
| State General Funds | ($20,000) | ($20,000) | ($20,000) |
| **197.5** *Reduce funds from the Haralson County Senior Center contract for congregate meals.* | | | |
| State General Funds | ($15,000) | ($15,000) | ($15,000) |
| **197.6** *Reduce funds from Alzheimer's Congregational Respite for training.* | | | |
| State General Funds | ($96,000) | ($96,000) | ($96,000) |
| **197.7** *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) |
| **197.8** *Reduce funds from Wellness: Take Charge of your Health by eliminating three positions employed by regional contractors.* | | | |
| State General Funds | ($303,629) | ($336,000) | ($336,000) |
| **197.9** *Reduce funds from contracts by 1%.* | | | |
| State General Funds | ($7,057) | ($7,057) | ($7,057) |
| **197.10** *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) |
| **197.11** *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) |
| **197.12** *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.* | | | |
| State General Funds | ($981,538) | ($981,538) | ($981,538) |
| **197.13** *Transfer funds from the Elder Support Services program to offset reductions taken in Life Long Planning and GeorgiaCares.* | | | |
| State General Funds | $1,399,111 | $1,399,111 | $1,399,111 |
| **197.14** *Reduce funds from Alzheimer's Services for a loss of 20,500 hours of day care and mobile day care annually.* | | | |
| State General Funds | | ($415,281) | ($415,281) |
| **197.15** *Reduce funds from respite contracts for services including day care, homemaker, and personal care.* | | | |
| State General Funds | | ($1,171,371) | ($2,700,000) |
| **197.16** *Reduce funds associated with a vacant Nutritionist position in the Wellness state office.* | | | |
| State General Funds | | ($66,169) | ($66,169) |
| **197.17** *Reduce funds by eliminating four positions employed by regional contractors to coordinate wellness and nutrition programs.* | | | |
| State General Funds | | ($560,330) | ($560,330) |

## 197.100 Elder Community Living Services — Appropriation (HB 1010)

*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** | $75,446,320 | $73,200,798 | $71,672,169 |
| **State General Funds** | $71,781,587 | $69,536,065 | $68,007,436 |
| **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** | $117,003,386 | $114,757,864 | $113,229,235 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,497) | ($1,497) | ($1,497) |

**198.3** *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) |

**198.4** *Transfer funds to the Elder Community Living Services program to offset reductions to Life Long Planning and Georgia Cares.*

| | | | |
|---|---|---|---|
| Tobacco Settlement Funds | ($1,399,111) | ($1,399,111) | ($1,399,111) |

**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 | | | ($301,612) |

## 198.100 Elder Support Services — Appropriation (HB 1010)

*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** | $2,905,048 | $2,905,048 | $2,603,436 |
| **State General Funds** | $1,777,086 | $1,777,086 | $1,475,474 |
| **Tobacco Settlement Funds** | $1,127,962 | $1,127,962 | $1,127,962 |
| **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** | $8,806,455 | $8,806,455 | $8,504,843 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($333,978) | ($333,978) | ($333,978) |

**199.3** *Reduce funds through furloughs and attrition.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($1,198,011) |
| Medical Assistance Program CFDA93.778 | | | ($1,198,011) |
| TOTAL PUBLIC FUNDS | | | ($2,396,022) |

## 199.100 Eligibility Determination — Appropriation (HB 1010)

*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.*

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $56,408,896 | $56,408,896 | $55,210,885 |
| **State General Funds** | $56,408,896 | $56,408,896 | $55,210,885 |
| **TOTAL FEDERAL FUNDS** | $64,692,923 | $64,692,923 | $63,494,912 |
| **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 | $55,672,662 |
| **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** | $125,289,216 | $125,289,216 | $122,893,194 |

## 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 | ($9,134) | ($9,134) | ($9,134) |

**200.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($23,869) | ($23,869) | ($23,869) |

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

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

**200.4** *Reduce funds by eliminating two vacant positions.*

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

**200.5** *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) |

**200.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,937,188) | ($1,937,188) | ($1,937,188) |

## 200.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 1010)

*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** | $3,198,118 | $3,198,118 | $3,198,118 |
| **State General Funds** | $3,198,118 | $3,198,118 | $3,198,118 |
| **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** | $45,924,784 | $45,924,784 | $45,924,784 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 1010)

*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 | ($23,079) | ($23,079) | ($23,079) |

**202.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($60,314) | ($60,314) | ($60,314) |

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

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

**202.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,383,026) | ($1,383,026) | ($1,383,026) |

## 202.100 Epidemiology — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,389,099 | $4,389,099 | $4,389,099 |
| **State General Funds** | $4,273,462 | $4,273,462 | $4,273,462 |
| **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** | $10,914,243 | $10,914,243 | $10,914,243 |

## Facility and Provider Regulation — Continuation Budget

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| *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 Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($143,226) | ($143,226) | ($143,226) |
| **203.3** *Reduce funds by eliminating an additional position to be determined.* | | | |
| 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) |
| **203.98** *Transfer funds and activities for the Office of Regulatory Services to the Department of Community Health, Health Care Access and Improvement program.* | | | |
| State General Funds | ($4,662,201) | ($4,662,201) | ($4,662,201) |
| Medical Assistance Program CFDA93.778 | ($2,441,861) | ($2,441,861) | ($2,441,861) |
| Medicare - Hospital Insurance CFDA93.773 | ($3,389,209) | ($3,389,209) | ($3,389,209) |
| Sales and Services Not Itemized | ($60,257) | ($60,257) | ($60,257) |
| TOTAL PUBLIC FUNDS | ($10,553,528) | ($10,553,528) | ($10,553,528) |

## 203.100 Facility and Provider Regulation — Appropriation (HB 1010)

| | | | |
|---|---|---|---|
| *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** | $3,321,062 | $3,158,800 | $3,023,707 |
| **State General Funds** | $3,321,062 | $3,158,800 | $3,023,707 |
| **TOTAL FEDERAL FUNDS** | $1,753,932 | $1,753,932 | $1,753,932 |
| **Foster Care Title IV-E CFDA93.658** | $312,568 | $312,568 | $312,568 |
| **Medicare - Hospital Insurance CFDA93.773** | $654,352 | $654,352 | $654,352 |
| **Survey & Certification of Health Care Providers CFDA93.777** | $787,012 | $787,012 | $787,012 |
| **TOTAL AGENCY FUNDS** | $9,743 | $9,743 | $9,743 |
| **Sales and Services** | $9,743 | $9,743 | $9,743 |
| **Sales and Services Not Itemized** | $9,743 | $9,743 | $9,743 |
| **TOTAL PUBLIC FUNDS** | $5,084,737 | $4,922,475 | $4,787,382 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,903) | ($4,903) | ($4,903) |

**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 | ($522,090) | ($713,949) | ($905,809) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($522,090) | ($554,949) | ($428,809) |
| TOTAL PUBLIC FUNDS | ($1,044,180) | ($1,268,898) | ($1,334,618) |

**204.4** *Reduce funds from operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($53,489) | ($53,489) | ($53,489) |

## 204.100 Family Connection — Appropriation (HB 1010)

*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** | $9,017,396 | $8,825,537 | $8,633,677 |
| **State General Funds** | $9,017,396 | $8,825,537 | $8,633,677 |
| **TOTAL FEDERAL FUNDS** | $1,946,681 | $1,913,822 | $2,039,962 |
| **Temporary Assistance for Needy Families** | $1,946,681 | $1,913,822 | $2,039,962 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $1,946,681 | $1,913,822 | $2,039,962 |
| **TOTAL PUBLIC FUNDS** | $10,964,077 | $10,739,359 | $10,673,639 |

## 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 1010)

*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 1010)

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| *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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($534,029) | ($534,029) | ($534,029) |

**207.3** *Reduce funds through furloughs and attrition.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($1,056,296) |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | | | ($1,056,296) |
| TOTAL PUBLIC FUNDS | | | ($2,112,592) |

## 207.100 Food Stamp Eligibility and Benefits — Appropriation (HB 1010)

*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** | $38,852,110 | $38,852,110 | $37,795,814 |
| **State General Funds** | $38,852,110 | $38,852,110 | $37,795,814 |
| **TOTAL FEDERAL FUNDS** | $54,056,086 | $54,056,086 | $52,999,790 |
| **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 | $8,397,239 |
| **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** | $92,920,605 | $92,920,605 | $90,808,013 |

## 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 |

**208.1** *Defer the FY09 cost of living adjustment.*

| | | | |
|---|---|---|---|
| State General Funds | ($40,230) | ($40,230) | ($40,230) |

**208.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($105,132) | ($105,132) | ($105,132) |

**208.3** *Reduce funds designated to purchase Rotavirus vaccines.*

| | | | |
|---|---|---|---|
| State General Funds | | ($450,000) | ($450,000) |

**208.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($8,767,321) | ($8,767,321) | ($8,767,321) |

## 208.100 Immunization — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,049,904 | $2,599,904 | $2,599,904 |
| **State General Funds** | $3,049,904 | $2,599,904 | $2,599,904 |
| **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** | $19,408,114 | $18,958,114 | $18,958,114 |

## 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 | ($136,563) | ($136,563) | ($136,563) |

**209.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($356,876) | ($356,876) | ($356,876) |

**209.3** *Reduce funds from the Hemophilia of Georgia contract and Tri-County Primary Healthcare Centers. (Agency 8% and 10%:Reduce the Fulton-DeKalb Hospital Authority contract)*

| | | | |
|---|---|---|---|
| State General Funds | ($382,381) | ($471,177) | ($471,177) |

**209.4** *Eliminate funds received in HB990 (FY09G) for a 2nd Sickle Cell bus.*

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

**209.5** *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) |

**209.6** *Reduce funds from Tertiary Care Centers contracts by 10%.*

| | | | |
|---|---|---|---|
| State General Funds | ($200,000) | ($200,000) | ($200,000) |

**209.7** *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) |

**209.8** *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) |

**209.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($8,281,533) | ($8,281,533) | ($8,281,533) |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | ($19,308) | ($19,308) | ($19,308) |
| TOTAL PUBLIC FUNDS | ($8,300,841) | ($8,300,841) | ($8,300,841) |

## 209.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 1010)

*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** | $28,959,320 | $28,570,524 | $27,370,524 |
| **State General Funds** | $28,959,320 | $28,570,524 | $27,370,524 |
| **TOTAL FEDERAL FUNDS** | $28,334,209 | $28,334,209 | $28,334,209 |
| **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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **Special Ed-Infants & Families with Disabilities CFDA84.181** | $16,784,895 | $16,784,895 | $16,784,895 |
| **Supplemental Nutrition -Women Infants & Children CFDA10.557** | $271,810 | $271,810 | $271,810 |
| **TOTAL PUBLIC FUNDS** | $57,293,529 | $56,904,733 | $55,704,733 |

## 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 | ($575,679) | ($575,679) | ($575,679) |

**210.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,504,420) | ($1,504,420) | ($1,504,420) |

**210.3** *Reduce funds designated to purchase lab supplies.*

| | | | |
|---|---|---|---|
| State General Funds | ($325,000) | ($325,000) | ($325,000) |

**210.4** *Eliminate funds received in HB95 (FY08G) for the YMCA Fit for Life program.*

| | | | |
|---|---|---|---|
| State General Funds | ($100,000) | ($100,000) | ($100,000) |

**210.5** *Reduce funds from the Safe House Outreach contract, Children's Healthcare of America contract and by eliminating twelve vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,020,885) | ($1,455,205) | ($1,455,205) |

**210.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($14,643,227) | ($14,643,227) | ($14,643,227) |
| Medical Assistance Program CFDA93.778 | ($2,389,315) | ($2,389,315) | ($2,389,315) |
| TOTAL PUBLIC FUNDS | ($17,032,542) | ($17,032,542) | ($17,032,542) |

## 210.100 Infant and Child Health Promotion — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,688,951 | $11,254,631 | $11,254,631 |
| **State General Funds** | $11,688,951 | $11,254,631 | $11,254,631 |
| **TOTAL FEDERAL FUNDS** | $272,742,392 | $272,742,392 | $272,742,392 |
| **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** | $3,976,262 | $3,976,262 | $3,976,262 |
| **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** | $284,551,168 | $284,116,848 | $284,116,848 |

## 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.*

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 | ($514,730) | ($514,730) | ($514,730) |

**211.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($570,316) | ($570,316) | ($570,316) |

**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 designated to purchase lab supplies.*

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

**211.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.*

| | | | |
|---|---|---|---|
| State General Funds | ($10,492,254) | ($10,492,254) | ($10,492,254) |

## 211.100 Infectious Disease Control — Appropriation (HB 1010)

*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** | $29,912,985 | $29,412,985 | $28,212,985 |
| **State General Funds** | $29,912,985 | $29,412,985 | $28,212,985 |
| **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** | $89,566,126 | $89,066,126 | $87,866,126 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **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 Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($43,826) | ($43,826) | ($43,826) |
| **212.3** *Reduce funds by eliminating a vacant position.* | | | |
| State General Funds | ($41,227) | ($41,227) | ($41,227) |
| **212.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.* | | | |
| State General Funds | ($500,000) | ($500,000) | ($500,000) |

## 212.100 Injury Prevention — Appropriation (HB 1010)

*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** | $655,790 | $655,790 | $655,790 |
| **State General Funds** | $505,790 | $505,790 | $505,790 |
| **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** | $2,114,920 | $2,114,920 | $2,114,920 |

## 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 |
| 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 | ($21,532) | ($21,532) | ($21,532) |
| **213.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.* | | | |
| State General Funds | ($56,270) | ($56,270) | ($56,270) |
| **213.3** *Reduce funds by eliminating a vacant position.* | | | |
| State General Funds | ($73,162) | ($73,162) | ($73,162) |
| **213.98** *Transfer funds and activities for general grant in aid to the new Public Health Formula Grants to Counties program.* | | | |
| State General Funds | ($14,880,955) | ($14,880,955) | ($14,880,955) |
| Medical Assistance Program CFDA93.778 | ($12,257) | ($12,257) | ($12,257) |
| TOTAL PUBLIC FUNDS | ($14,893,212) | ($14,893,212) | ($14,893,212) |

## 213.100 Inspections and Environmental Hazard Control — Appropriation (HB 1010)

*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** | $3,895,141 | $3,895,141 | $3,895,141 |
| **State General Funds** | $3,895,141 | $3,895,141 | $3,895,141 |
| **TOTAL FEDERAL FUNDS** | $1,308,674 | $1,308,674 | $1,308,674 |
| **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** | $64,365 | $64,365 | $64,365 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $336,772 | $336,772 | $336,772 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **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** | $5,642,077 | $5,642,077 | $5,642,077 |

## 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 | ($2,000,000) | ($2,000,000) | ($2,000,000) |
| Foster Care Title IV-E CFDA93.658 | ($453,241) | ($453,241) | ($345,327) |
| TOTAL PUBLIC FUNDS | ($2,453,241) | ($2,453,241) | ($2,345,327) |

**214.2** *Reduce funds by discontinuing the use of the Westcare Assessment Center in DeKalb County.*

| | | | |
|---|---|---|---|
| State General Funds | ($125,000) | ($125,000) | ($125,000) |

**214.3** *Reduce funds to reflect the projected decrease in utilization roles for the Room Board and Watchful Oversight (RBWO) program.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,210,980) | ($1,210,980) | ($1,210,980) |
| Foster Care Title IV-E CFDA93.658 | ($280,578) | ($280,578) | ($215,829) |
| TOTAL PUBLIC FUNDS | ($1,491,558) | ($1,491,558) | ($1,426,809) |

**214.4** *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) |

**214.5** *Reduce funds and partially replace with funds received from other divisions.*

| | | | |
|---|---|---|---|
| State General Funds | ($16,000,000) | ($16,000,000) | ($16,000,000) |
| Foster Care Title IV-E CFDA93.658 | ($3,582,763) | ($3,582,763) | ($2,805,778) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $16,000,000 | $16,000,000 | $16,000,000 |
| TOTAL PUBLIC FUNDS | ($3,582,763) | ($3,582,763) | ($2,805,778) |

**214.6** *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 | | | ($5,397,961) |
| Foster Care Title IV-E CFDA93.658 | | | ($949,648) |
| TOTAL PUBLIC FUNDS | | | ($6,347,609) |

## 214.100 Out of Home Care — Appropriation (HB 1010)

*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** | $96,535,886 | $96,535,886 | $91,137,925 |
| **State General Funds** | $96,535,886 | $96,535,886 | $91,137,925 |
| **TOTAL FEDERAL FUNDS** | $157,017,248 | $157,017,248 | $157,017,248 |
| **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** | $104,165,092 | $104,165,092 | $104,165,092 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $104,165,092 | $104,165,092 | $104,165,092 |
| **TOTAL PUBLIC FUNDS** | $253,553,134 | $253,553,134 | $248,155,173 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 1010)

*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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($121,627) | ($121,627) | ($121,627) |

**216.3** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,070,604) | ($1,070,604) | ($1,070,604) |

## 216.100 Substance Abuse Prevention — Appropriation (HB 1010)

*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 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** | $23,087,046 | $23,087,046 | $23,087,046 |

## 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 1010)

*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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **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 | ($2,091,321) | ($2,091,321) | ($2,091,321) |

**218.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,332,130) | ($1,332,130) | ($1,332,130) |

**218.3** *Reduce funds received in HB95 (FY08G) for Division of Family and Children Services (DFCS) Offices in Oconee, Walton, Carroll, Liberty, and Treutlen counties.*

| | | | |
|---|---|---|---|
| State General Funds | ($657,928) | ($657,928) | ($657,928) |

## 218.100 Support for Needy Families - Family Assistance Appropriation (HB 1010)

*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** | $2,383,227 | $2,383,227 | $2,383,227 |
| **State General Funds** | $2,383,227 | $2,383,227 | $2,383,227 |
| **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** | $50,737,763 | $50,737,763 | $50,737,763 |

## 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 1010)

*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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($203,955) | ($203,955) | ($203,955) |

## 220.100 Vital Records — Appropriation (HB 1010)

*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** | $3,482,443 | $3,482,443 | $3,482,443 |
| **State General Funds** | $3,482,443 | $3,482,443 | $3,482,443 |
| **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** | $3,983,123 | $3,983,123 | $3,983,123 |

## Public Health Formula Grants to Counties — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**502.1** *Transfer funds and activities for general grant in aid from the Adolescent and Adult Health Promotion, Adult Essential Health Treatment Services, Emergency Preparedness/Trauma System Improvement, Epidemiology, Immunization, Infant and Child Essential Health Treatment Services, Infant and Child Health Promotion, Infectious Disease Control, Injury Prevention, and Inspection and Environmental Hazard Control programs.*

| | | | |
|---|---|---|---|
| State General Funds | $71,857,328 | $71,857,328 | $71,857,328 |
| Medical Assistance Program CFDA93.778 | $2,446,511 | $2,446,511 | $2,446,511 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $6,105,228 | $6,105,228 | $6,105,228 |
| TOTAL PUBLIC FUNDS | $80,409,067 | $80,409,067 | $80,409,067 |

**502.2** *Defer the FY09 cost of living adjustment.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,132,149) | ($2,132,149) | ($2,132,149) |

**502.3** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,328,230) | ($4,328,230) | ($4,328,230) |

**502.4** *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 | ($2,485,000) | ($3,592,868) | ($4,700,736) |

**502.5** *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 | ($2,500,000) | ($2,500,000) | ($2,500,000) |

## 502.100 Public Health Formula Grants to Counties — Appropriation (HB 1010)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $62,911,949 | $61,804,081 | $60,696,213 |
| **State General Funds** | $62,911,949 | $61,804,081 | $60,696,213 |
| **TOTAL FEDERAL FUNDS** | $6,051,739 | $6,051,739 | $6,051,739 |
| **Medical Assistance Program CFDA93.778** | $2,446,511 | $2,446,511 | $2,446,511 |
| **Temporary Assistance for Needy Families** | $3,605,228 | $3,605,228 | $3,605,228 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $3,605,228 | $3,605,228 | $3,605,228 |
| **TOTAL PUBLIC FUNDS** | $68,963,688 | $67,855,820 | $66,747,952 |

## 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 1010)

*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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,464) | ($5,464) | ($5,464) |

**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 1010)

*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** | $229,520 | $224,515 | $219,468 |
| **State General Funds** | $229,520 | $224,515 | $219,468 |
| **TOTAL PUBLIC FUNDS** | $229,520 | $224,515 | $219,468 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($23,279) | ($23,279) | ($23,279) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,219) | ($2,959) | ($3,698) |

## 224.100 Developmental Disabilities, Governor's Council on — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $34,764 | $34,024 | $33,285 |
| **State General Funds** | $34,764 | $34,024 | $33,285 |
| **TOTAL FEDERAL FUNDS** | $2,195,817 | $2,195,817 | $2,195,817 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| **Developmental Disabilities Basic Support & Advocacy CFDA93.630** | $2,195,817 | $2,195,817 | $2,195,817 |
| **TOTAL PUBLIC FUNDS** | $2,230,581 | $2,229,841 | $2,229,102 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,136) | ($4,136) | ($4,136) |

**401.3** *Eliminate funds received in HB990 (FY09G) to address the case backlog.*

| | | | |
|---|---|---|---|
| State General Funds | ($300,400) | ($300,400) | ($300,400) |

**401.4** *Reduce funds tied to Level Offenders.*

| | | | |
|---|---|---|---|
| State General Funds | ($38,980) | ($51,973) | ($64,966) |

## 401.100 Sexual Offender Review Board — Appropriation (HB 1010)

*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** | $610,683 | $597,690 | $584,697 |
| **State General Funds** | $610,683 | $597,690 | $584,697 |
| **TOTAL PUBLIC FUNDS** | $610,683 | $597,690 | $584,697 |

**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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($11,381) | ($11,381) | ($11,381) |

## 247.100 Business Enterprise Program — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $429,929 | $429,929 | $429,929 |
| **State General Funds** | $429,929 | $429,929 | $429,929 |
| **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** | $2,396,014 | $2,396,014 | $2,396,014 |

## 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 | $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 | $508,159 | $508,159 | $508,159 |

## 248.100 Department of Labor Administration — Appropriation (HB 1010)

*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** | $3,930,795 | $3,930,795 | $3,930,795 |
| **State General Funds** | $3,930,795 | $3,930,795 | $3,930,795 |
| **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** | $42,364,731 | $42,364,731 | $42,364,731 |

## 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 1010)

*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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($59,196) | ($59,196) | ($59,196) |

## 250.100 Division of Rehabilitation Administration — Appropriation (HB 1010)

*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** | $2,236,829 | $2,236,829 | $2,236,829 |
| **State General Funds** | $2,236,829 | $2,236,829 | $2,236,829 |
| **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** | $5,150,347 | $5,150,347 | $5,150,347 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($11,607) | ($11,607) | ($11,607) |

## 251.100 Georgia Industries for the Blind — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $369,295 | $369,295 | $369,295 |
| **State General Funds** | $369,295 | $369,295 | $369,295 |
| **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** | $12,198,183 | $12,198,183 | $12,198,183 |

## 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 1010)

*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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 | $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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($188,095) | ($188,095) | ($188,095) |

## 253.100 Roosevelt Warm Springs Institute — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,094,456 | $7,094,456 | $7,094,456 |
| **State General Funds** | $7,094,456 | $7,094,456 | $7,094,456 |
| **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** | $32,976,832 | $32,976,832 | $32,976,832 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($87,296) | ($87,296) | ($87,296) |

**254.3** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($197,336) | ($263,114) | ($328,893) |

## 254.100 Safety Inspections — Appropriation (HB 1010)

*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** | $3,091,591 | $3,025,813 | $2,960,034 |
| **State General Funds** | $3,091,591 | $3,025,813 | $2,960,034 |
| **TOTAL FEDERAL FUNDS** | $168,552 | $168,552 | $168,552 |
| **Compensation & Working Conditions CFDA17.005** | $168,552 | $168,552 | $168,552 |
| **TOTAL PUBLIC FUNDS** | $3,260,143 | $3,194,365 | $3,128,586 |

## 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 | $877,759 | $877,759 | $877,759 |

## 255.100 Unemployment Insurance — Appropriation (HB 1010)

*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** | $12,106,319 | $12,106,319 | $12,106,319 |
| **State General Funds** | $12,106,319 | $12,106,319 | $12,106,319 |
| **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** | $61,279,505 | $61,279,505 | $61,279,505 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($462,040) | ($462,040) | ($462,040) |

**256.3** *Reduce funds for the purchase of service and special purpose contracts and by eliminating 112 Counselor positions. (Agency 8%:Eliminate 149 Counselor positions)(Agency 10%:Eliminate 186 Counselor positions)*

| | | | |
|---|---|---|---|
| State General Funds | ($1,656,353) | ($2,208,471) | ($2,760,589) |

## 256.100 Vocational Rehabilitation Program — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $15,819,025 | $15,266,907 | $14,714,789 |
| **State General Funds** | $15,819,025 | $15,266,907 | $14,714,789 |
| **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** | $82,292,394 | $81,740,276 | $81,188,158 |

## 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 |
| Employment Service CFDA17.207 | $33,814,075 | $33,814,075 | $33,814,075 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 | $2,441,575 | $2,441,575 | $2,441,575 |

## 257.100 Workforce Development — Appropriation (HB 1010)

*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** | $10,730,582 | $10,730,582 | $10,730,582 |
| **State General Funds** | $10,730,582 | $10,730,582 | $10,730,582 |
| **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** | $140,162,678 | $140,162,678 | $140,162,678 |

## 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 1010)

*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) |

**389.2** *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,318) | ($20,318) | ($20,318) |

**389.3** *Reduce one-time funds received in HB990 (FY09G) for a backlog of veterans case files.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($20,000) |

## 389.100 Departmental Administration — Appropriation (HB 1010)

*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** | $803,981 | $803,981 | $803,981 |
| **State General Funds** | $803,981 | $803,981 | $803,981 |
| **TOTAL PUBLIC FUNDS** | $803,981 | $803,981 | $803,981 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($14,223) | ($14,223) | ($14,223) |

## 390.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 1010)

*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** | $552,185 | $552,185 | $552,185 |
| **State General Funds** | $552,185 | $552,185 | $552,185 |
| **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** | $587,885 | $587,885 | $587,885 |

## 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 |

## 391.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 1010)

*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 |

## 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 |
| 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 |

| | Agency 6% | Agency 8% | Agency 10% |
|---|---|---|---|
| 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 | ($1,223,940) | ($1,731,917) | ($2,239,896) |

## 392.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 1010)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,278,348 | $9,770,371 | $9,262,392 |
| **State General Funds** | $10,278,348 | $9,770,371 | $9,262,392 |
| **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** | $19,937,932 | $19,429,955 | $18,921,976 |

## 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 Other Post-Employment Benefits (OPEB) contributions.*

| | | | |
|---|---|---|---|
| State General Funds | ($168,642) | ($168,642) | ($168,642) |

**393.3** *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) |

## 393.100 Veterans Benefits — Appropriation (HB 1010)

*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** | $6,111,489 | $6,111,489 | $6,111,489 |
| **State General Funds** | $6,111,489 | $6,111,489 | $6,111,489 |
| **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** | $10,734,929 | $10,734,929 | $10,734,929 |

**n/a**