

Section 15: Behavioral Health and Developmental Disabilities, Department of

Adult Addictive Diseases Services

Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$54,778,558
State General Funds	\$54,778,558
TOTAL FEDERAL FUNDS	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903
Intergovernmental Transfers	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903
TOTAL PUBLIC FUNDS	\$99,467,692

57.1 *Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases.*

State General Funds (\$4,939,920)

57.2 *Reduce funds for funds added in FY2019 for substance abuse recovery centers.*

State General Funds (\$4,000,000)

57.3 *Eliminate funds for 12 semi-independent beds associated with Douglas County Community Service Board.*

State General Funds (\$102,595)

57.4 *Reduce funds for treatment court services for eight providers.*

State General Funds (\$853,807)

57.5 *Reduce funds to eliminate six residential beds (\$50,208) with Pathways Community Service Board and six residential beds (\$58,340) with Middle Flint Behavioral HealthCare (Phoenix Center).*

State General Funds (\$108,548)

57.6 *Eliminate funds for organization development, training and TA support of all Addiction Recovery Support Centers.*

State General Funds (\$268,631)

57.7 *Eliminate funds for a peer support contract with Kennesaw State University.*

State General Funds (\$65,835)

57.8 *Eliminate funds for peer staff at NICU hospital.*

State General Funds (\$250,000)

57.9 *Eliminate funds for the treatment, prevention, and recovery support services for pregnant and postpartum women living with substance use disorder.*

State General Funds (\$50,000)

57.10 *Reduce funds for six residential beds in women's treatment.*

State General Funds (\$316,800)

57.11 *Eliminates funds for state funding of two providers' medication assisted treatment services for the uninsured.*

State General Funds (\$200,000)

57.12 *Reduce funds to recognize capacity reduction for Hope House services for the deaf.*

State General Funds (\$200,000)

57.13 *Reduce funds for High Utilization Management program contracts.*

State General Funds (\$224,916)

57.14 *Eliminate state funds for an Imagine Hope's Hepatitis C project.*

State General Funds (\$250,000)

57.15 *Reduce funds for travel.*

State General Funds (\$7,401)

57.16 *Reduce funds through a combination of attrition, twenty-four furlough days, and reductions in force.*

State General Funds (\$230,319)

57.100 Adult Addictive Diseases Services

Budget Submission

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$42,709,786
State General Funds	\$42,709,786
TOTAL FEDERAL FUNDS	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903
Intergovernmental Transfers	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903
TOTAL PUBLIC FUNDS	\$87,398,920

Adult Developmental Disabilities Services

Continuation Budget

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$358,969,616
State General Funds	\$348,714,478
Tobacco Settlement Funds	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000
Sales and Services	\$22,660,000
Payments for Medical Services	\$22,660,000
TOTAL PUBLIC FUNDS	\$431,947,340

58.1 *Eliminate funds for a contract for intensive family support services.*

State General Funds (\$3,000,000)

58.2 *Reduce funds for assistive technology assessments and research.*

State General Funds (\$1,000,000)

58.3 *Eliminate funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County.*

State General Funds (\$50,000)

58.4 *Eliminate funds for one-time funding for Georgia Options.*

State General Funds (\$100,000)

58.5 *Eliminate funds for weekend group respite program with Rockdale Cares.*

State General Funds (\$110,000)

58.6 *Reduce funds for three staffing agencies.*

State General Funds (\$715,387)

58.7 *Reduce funds for consulting contracts.*

State General Funds (\$5,286,209)

58.8 *Eliminate funds for Workforce Development 2.0 training.*

State General Funds (\$540,000)

58.9 *Reduce funds for health and wellness nursing summit.*

State General Funds (\$100,000)

58.10 *Eliminate funds for contract for person centered training.*

State General Funds (\$650,000)

58.11	<i>Eliminate funds for the Memorandum of Understanding with Georgia Vocational Rehabilitation Agency.</i>	
	State General Funds	(\$518,000)
58.12	<i>Eliminate funds for high school pilot program for employment.</i>	
	State General Funds	(\$892,628)
58.13	<i>Eliminate funds for waiver supplemental contracts.</i>	
	State General Funds	(\$4,000,000)
58.14	<i>Eliminate funds for non-waiver program in community access group.</i>	
	State General Funds	(\$9,443,608)
58.15	<i>Eliminate funds for non-waiver service in family support.</i>	
	State General Funds	(\$13,313,599)
58.16	<i>Eliminate funds for non-waiver service in prevocational services.</i>	
	State General Funds	(\$2,729,317)
58.17	<i>Eliminate funds for the Emory Autism contract.</i>	
	State General Funds	(\$290,000)
58.18	<i>Reduce funds to recognize one quarter of enhanced FMAP rate.</i>	
	State General Funds	(\$10,925,195)
58.19	<i>Reduce funds for information technology contractor hours and personnel.</i>	
	State General Funds	(\$984,120)
58.20	<i>Reduce funds for travel.</i>	
	State General Funds	(\$163,379)
58.21	<i>Reduce funds through a combination of attrition, twenty-four furlough days, and reductions in force.</i>	
	State General Funds	(\$4,718,588)
58.22	<i>Reduce funds for 15 hospital positions.</i>	
	State General Funds	(\$1,503,841)
58.23	<i>Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.</i>	
	State General Funds	\$2,749,798

58.100 Adult Developmental Disabilities Services	Budget Submission
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The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$300,685,543
State General Funds	\$290,430,405
Tobacco Settlement Funds	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000
Sales and Services	\$22,660,000
Payments for Medical Services	\$22,660,000
TOTAL PUBLIC FUNDS	\$373,663,267

Adult Forensic Services	Continuation Budget
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The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

TOTAL STATE FUNDS	\$101,661,469
State General Funds	\$101,661,469
TOTAL AGENCY FUNDS	\$26,500
Sales and Services	\$26,500
Sales and Services Not Itemized	\$26,500
TOTAL PUBLIC FUNDS	\$101,687,969

59.1	<i>Reduce funds for hospital positions.</i>	
	State General Funds	(\$2,045,562)

59.2 *Reduce funds for operations.*

State General Funds (\$19,496)

59.3 *Reduce funds for travel.*

State General Funds (\$21,326)

59.4 *Reduce funds through a combination of attrition, twenty-four furlough days, and reductions in force.*

State General Funds (\$1,669,903)

59.5 *Increase funds for the 40-bed forensic unit at West Central Regional Hospital in Columbus to begin October 2020.*

State General Funds \$6,637,388

59.100 Adult Forensic Services**Budget Submission***The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.***TOTAL STATE FUNDS** \$104,542,570

State General Funds \$104,542,570

TOTAL AGENCY FUNDS \$26,500

Sales and Services \$26,500

Sales and Services Not Itemized \$26,500

TOTAL PUBLIC FUNDS \$104,569,070**Adult Mental Health Services****Continuation Budget***The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.***TOTAL STATE FUNDS** \$442,635,278

State General Funds \$442,635,278

TOTAL FEDERAL FUNDS \$11,858,953

FFIND Medicare Hospital Insurance CFDA93.773 \$1,515,000

Community Mental Health Services Block Grant CFDA93.958 \$6,726,178

Medical Assistance Program CFDA93.778 \$2,070,420

Projs. for Assist. in Transition from Homelessness CFDA93.150 \$1,547,355

TOTAL AGENCY FUNDS \$1,090,095

Sales and Services \$1,090,095

Payments for Medical Services \$666,932

Sales and Services Not Itemized \$423,163

TOTAL PUBLIC FUNDS \$455,584,326**60.1** *Reduce funds for provider support and training.*

State General Funds (\$1,530,930)

60.2 *Reduce funds for core outpatient behavioral health services.*

State General Funds (\$10,550,421)

60.3 *Reduce funds for housing voucher program for mental health consumers in community settings.*

State General Funds (\$8,189,854)

60.4 *Increase funds to reflect increase in expenses for state contracted private psychiatric beds.*

State General Funds \$13,000,000

60.5 *Reduce funds for supported employment services to reflect utilization rates.*

State General Funds (\$2,452,885)

60.6 *Eliminate funds for provider housing outreach coordinators.*

State General Funds (\$750,696)

60.7 *Reduce funds for temporary positions.*

State General Funds (\$81,000)

60.8 *Reduce funds for two community support teams.*

State General Funds (\$585,456)

60.9 *Reduce half funds for three intensive case management teams.*

State General Funds (\$586,500)

60.10	<i>Reduce state funds for Georgia Mental Health Consumer Network training for peer services.</i>	
	State General Funds	(\$1,058,000)
60.11	<i>Reduce funds for High Utilization Management program contracts.</i>	
	State General Funds	(\$259,776)
60.12	<i>Reduce funds for independent residential beds.</i>	
	State General Funds	(\$3,473,905)
60.13	<i>Reduce funds to recognize savings from transitioning case management contracts to fee for service billing model.</i>	
	State General Funds	(\$547,200)
60.14	<i>Eliminate funds for recovery focused training.</i>	
	State General Funds	(\$151,470)
60.15	<i>Reduce funds and restructure training contract with Respect Institute.</i>	
	State General Funds	(\$580,854)
60.16	<i>Eliminate funds for peer trauma training.</i>	
	State General Funds	(\$126,558)
60.17	<i>Reduce funds for peer workforce development training contract.</i>	
	State General Funds	(\$437,963)
60.18	<i>Reduce funds for five peer respite centers.</i>	
	State General Funds	(\$721,282)
60.19	<i>Eliminate funds for peer mentor hospital services.</i>	
	State General Funds	(\$690,675)
60.20	<i>Reduce funds to recognize one quarter of enhanced FMAP rate.</i>	
	State General Funds	(\$2,335,605)
60.21	<i>Reduce funds for information technology contractor hours and personnel.</i>	
	State General Funds	(\$489,842)
60.22	<i>Reduce funds for travel.</i>	
	State General Funds	(\$69,061)
60.23	<i>Reduce funds through a combination of attrition, twenty-four furlough days, and reductions in force.</i>	
	State General Funds	(\$2,537,090)
60.24	<i>Reduce funds for personnel for hospital positions.</i>	
	State General Funds	(\$1,162,784)
60.25	<i>Reduce funds for operations.</i>	
	State General Funds	(\$14,397)
60.26	<i>Annualize funds to maintain statewide crisis bed infrastructure and capacity.</i>	
	State General Funds	\$2,553,087

60.100 Adult Mental Health Services	Budget Submission
<i>The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.</i>	
TOTAL STATE FUNDS	\$418,804,161
State General Funds	\$418,804,161
TOTAL FEDERAL FUNDS	\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773	\$1,515,000
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355
TOTAL AGENCY FUNDS	\$1,090,095
Sales and Services	\$1,090,095
Payments for Medical Services	\$666,932
Sales and Services Not Itemized	\$423,163
TOTAL PUBLIC FUNDS	\$431,753,209

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	\$3,309,176
State General Funds	\$3,309,176
TOTAL FEDERAL FUNDS	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,237,325

61.1 *Reduce funds for travel.*

State General Funds	(\$817)
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61.2 *Reduce funds for twenty-four furlough days.*

State General Funds	(\$5,377)
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61.100 Child and Adolescent Addictive Diseases Services	Budget Submission
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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	\$3,302,982
State General Funds	\$3,302,982
TOTAL FEDERAL FUNDS	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,231,131

Child and Adolescent Developmental Disabilities	Continuation Budget
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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	\$15,205,244
State General Funds	\$15,205,244
TOTAL FEDERAL FUNDS	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692
TOTAL PUBLIC FUNDS	\$18,793,936

62.1 *Eliminate funds for Marcus Autism Center.*

State General Funds	(\$3,031,964)
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62.2 *Eliminate funds for Matthew Reardon Center.*

State General Funds	(\$675,000)
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62.3 *Eliminate funds for Emory Fetal Alcohol program.*

State General Funds	(\$190,000)
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62.4 *Reduce funds for travel.*

State General Funds	(\$16,122)
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62.5 *Reduce funds for twenty-four furlough days.*

State General Funds	(\$146,845)
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62.100 Child and Adolescent Developmental Disabilities	Budget Submission
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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	\$11,145,313
State General Funds	\$11,145,313
TOTAL FEDERAL FUNDS	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692
TOTAL PUBLIC FUNDS	\$14,734,005

Child and Adolescent Forensic Services	Continuation Budget
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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.

Budget Submission

Agency 14%

Senate

TOTAL STATE FUNDS	\$6,571,099
State General Funds	\$6,571,099
TOTAL PUBLIC FUNDS	\$6,571,099

63.1 *Reduce funds for travel.*

State General Funds	(\$7,596)
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63.2 *Reduce funds for twenty-four furlough days.*

State General Funds	(\$169,707)
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63.100 Child and Adolescent Forensic Services**Budget Submission**

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	\$6,393,796
State General Funds	\$6,393,796
TOTAL PUBLIC FUNDS	\$6,393,796

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	\$71,537,730
State General Funds	\$71,537,730
TOTAL FEDERAL FUNDS	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000
Sales and Services	\$85,000
Payments for Medical Services	\$85,000
TOTAL PUBLIC FUNDS	\$81,947,245

64.1 *Eliminate funds for four crisis respite homes due to non-implementation.*

State General Funds	(\$5,923,277)
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64.2 *Reduce funds for community innovation programs.*

State General Funds	(\$571,174)
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64.3 *Reduce funds for System of Care to reflect projected expenditures.*

State General Funds	(\$1,395,841)
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64.4 *Reduce funds to reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.*

State General Funds	(\$542,255)
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64.5 *Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.*

State General Funds	(\$1,974,566)
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64.6 *Reduce funds for supported employment and education services.*

State General Funds	(\$3,542,709)
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64.7 *Eliminate one-time funding for crisis and telehealth services.*

State General Funds	(\$234,000)
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64.8 *Eliminate funds for single provider's certified peer specialist youth coaching.*

State General Funds	(\$205,040)
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64.9 *Reduce funds to reflect a 40% productivity minimum for Apex contracts.*

State General Funds	(\$3,655,446)
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64.10 *Reduce or eliminate funds for Apex services.*

State General Funds	(\$2,372,487)
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64.11 *Reduce funds for Viewpoint CSU beds.*

State General Funds	(\$2,449,847)
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64.12 *Eliminate funds for 11 clubhouse programs.*

State General Funds	(\$4,053,179)
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64.13	<i>Reduce funds for state-contracted beds.</i>	
	State General Funds	(\$1,799,234)
64.14	<i>Reduce funds for Center of Excellence.</i>	
	State General Funds	(\$921,367)
64.15	<i>Reduce funds to reflect the restructured contract of the Georgia Parent Support Network.</i>	
	State General Funds	(\$459,137)
64.16	<i>Reduce funds for High Utilization Management program contracts.</i>	
	State General Funds	(\$263,195)
64.17	<i>Reduce funds for capacity building training.</i>	
	State General Funds	(\$88,792)
64.18	<i>Reduce funds for travel.</i>	
	State General Funds	(\$9,558)
64.19	<i>Reduce funds for personnel through a combination of twenty-four furlough days and reductions in force.</i>	
	State General Funds	(\$256,973)

64.100 Child and Adolescent Mental Health Services	Budget Submission
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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	\$40,819,653
State General Funds	\$40,819,653
TOTAL FEDERAL FUNDS	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000
Sales and Services	\$85,000
Payments for Medical Services	\$85,000
TOTAL PUBLIC FUNDS	\$51,229,168

Departmental Administration (DBHDD)	Continuation Budget
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The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$38,825,569
State General Funds	\$38,825,569
TOTAL FEDERAL FUNDS	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133
TOTAL PUBLIC FUNDS	\$48,126,315

65.1	<i>Reduce funds for Department of Human Services Transportation contract.</i>	
	State General Funds	(\$433,000)
65.2	<i>Reduce funds through a combination of attrition, twenty-four furlough days, and reductions in force.</i>	
	State General Funds	(\$6,956,695)
65.3	<i>Reduce funds for operations.</i>	
	State General Funds	(\$2,181,000)
65.4	<i>Reduce funds with the Administrative Services Organization and Georgia Crisis Access Line Text Chat.</i>	
	State General Funds	(\$3,803,028)
65.5	<i>Reduce funds for information technology contractor hours and personnel.</i>	
	State General Funds	(\$393,833)
65.6	<i>Reduce funds for travel.</i>	
	State General Funds	(\$80,236)

65.100 Departmental Administration (DBHDD)	Budget Submission
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The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Budget Submission

Agency 14%

Senate

TOTAL STATE FUNDS	\$24,977,777
State General Funds	\$24,977,777
TOTAL FEDERAL FUNDS	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133
TOTAL PUBLIC FUNDS	\$34,278,523

Direct Care Support Services**Continuation Budget**

The purpose of this appropriation is to operate five state-owned and operated hospitals.

TOTAL STATE FUNDS	\$134,819,634
State General Funds	\$134,819,634
TOTAL AGENCY FUNDS	\$1,453,331
Royalties and Rents	\$668,024
Royalties and Rents Not Itemized	\$668,024
Sales and Services	\$785,307
Cafeteria Food Sales	\$369,103
Sales and Services Not Itemized	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710
State Funds Transfers	\$2,419,710
Agency to Agency Contracts	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130
TOTAL PUBLIC FUNDS	\$138,692,675

66.1 Reduce funds through a combination of attrition, twenty-four furlough days, and reductions in force.

State General Funds	(\$11,460,516)
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66.2 Reduce funds for hospital operations.

State General Funds	(\$1,955,308)
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66.3 Reduce funds to reflect the abandonment of closed state hospitals.

State General Funds	(\$2,475,000)
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66.4 Reduce funds for medication costs.

State General Funds	(\$455,000)
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66.5 Reduce funds for contracts.

State General Funds	(\$2,932,721)
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66.6 Reduce funds for travel.

State General Funds	(\$25,673)
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66.100 Direct Care Support Services**Budget Submission**

The purpose of this appropriation is to operate five state-owned and operated hospitals.

TOTAL STATE FUNDS	\$115,515,416
State General Funds	\$115,515,416
TOTAL AGENCY FUNDS	\$1,453,331
Royalties and Rents	\$668,024
Royalties and Rents Not Itemized	\$668,024
Sales and Services	\$785,307
Cafeteria Food Sales	\$369,103
Sales and Services Not Itemized	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710
State Funds Transfers	\$2,419,710
Agency to Agency Contracts	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130
TOTAL PUBLIC FUNDS	\$119,388,457

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	\$1,027,280
State General Funds	\$1,027,280

Budget Submission

Agency 14%

Senate

TOTAL FEDERAL FUNDS	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415
TOTAL PUBLIC FUNDS	\$11,023,695

67.1 *Reduce and replace state funds with federal funds Council on Children's Mental Health (CCMH) technical schools and expansion.*

State General Funds	(\$611,068)
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67.2 *Reduce funds for contracts.*

State General Funds	(\$70,000)
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67.3 *Reduce funds for travel.*

State General Funds	(\$6,578)
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67.4 *Reduce funds for twenty-four furlough days.*

State General Funds	(\$63,396)
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67.100 Substance Abuse Prevention**Budget Submission**

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	\$276,238
State General Funds	\$276,238
TOTAL FEDERAL FUNDS	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,272,653

Developmental Disabilities, Georgia 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	\$579,690
State General Funds	\$579,690
TOTAL FEDERAL FUNDS	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,598,732

68.1 *Eliminate funds for the agricultural careers summer camp for youth with disabilities.*

State General Funds	(\$14,000)
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68.2 *Utilize existing federal funds for the Inclusive Post Secondary Education (IPSE) Program.*

State General Funds	(\$67,157)
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68.100 Developmental Disabilities, Georgia Council on**Budget Submission**

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

TOTAL STATE FUNDS	\$498,533
State General Funds	\$498,533
TOTAL FEDERAL FUNDS	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,517,575

Sexual Offender Review Board**Continuation Budget**

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

TOTAL STATE FUNDS	\$890,248
State General Funds	\$890,248
TOTAL PUBLIC FUNDS	\$890,248

69.1 *Reduce funds for personnel and training.*

State General Funds	(\$124,635)
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69.100 Sexual Offender Review Board**Budget Submission**

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

TOTAL STATE FUNDS	\$765,613
State General Funds	\$765,613
TOTAL PUBLIC FUNDS	\$765,613

n/a

Section 27: 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	\$1,040,248
State General Funds	\$1,040,248
TOTAL PUBLIC FUNDS	\$1,040,248

178.1 Reduce funds for personnel.

State General Funds	(\$87,373)
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178.2 Reduce funds for telecommunications.

State General Funds	(\$500)
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178.3 Reduce funds for rent.

State General Funds	(\$4,199)
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178.4 Reduce funds for operations.

State General Funds	(\$52,310)
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178.5 Reduce funds for contracts.

State General Funds	(\$1,253)
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178.100 Child Advocate, Office of the

Budget Submission

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	\$894,613
State General Funds	\$894,613
TOTAL PUBLIC FUNDS	\$894,613

n/a

Section 28: Human Services, Department of

Adoptions 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	\$37,000,796
State General Funds	\$37,000,796
TOTAL FEDERAL FUNDS	\$66,997,654
Adoption Assistance CFDA93.659	\$50,798,172
Promoting Safe and Stable Families CFDA93.556	\$2,500,002
Temporary Assistance for Needy Families	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480
TOTAL PUBLIC FUNDS	\$103,998,450

180.1 Reduce adoptions emergency assistance by \$450,000 State General Funds and contract for child live history \$274,950 state, \$549,000 Total Public funds. Redirect state savings to adoption assistance payments.

State General Funds	\$0
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180.2 Reduce funds to reflect employee furlough.

State General Funds	(\$166,523)
Adoption Assistance CFDA93.659	(\$110,497)
Total Public Funds:	(\$277,020)

180.100 Adoptions Services**Budget Submission**

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

TOTAL STATE FUNDS	\$36,834,273
State General Funds	\$36,834,273
TOTAL FEDERAL FUNDS	\$66,887,157
Adoption Assistance CFDA93.659	\$50,687,675
Promoting Safe and Stable Families CFDA93.556	\$2,500,002
Temporary Assistance for Needy Families	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480
TOTAL PUBLIC FUNDS	\$103,721,430

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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,500,000

181.1 *Reduce TANF funded Afterschool contracts by \$5,000,000 while maintaining contracts that generate TANF MOE at 3:1 ratio.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$5,000,000)
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181.100 After School Care**Budget Submission**

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	\$10,500,000
Temporary Assistance for Needy Families	\$10,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,500,000
TOTAL PUBLIC FUNDS	\$10,500,000

Child Abuse and Neglect Prevention**Continuation Budget**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$2,321,131
State General Funds	\$2,321,131
TOTAL FEDERAL FUNDS	\$6,018,365
State Sexual Risk Avoidance Education CFDA93.235	\$2,106,430
Community-Based Child Abuse Prevention Grants CFDA93.590	\$839,265
Temporary Assistance for Needy Families	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670
TOTAL PUBLIC FUNDS	\$8,339,496

182.1 *Reduce funds for administrative support contract using temporary help.*

State General Funds	(\$50,408)
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182.2 *Reduce funds to reflect employee furlough.*

State General Funds	(\$68,010)
State Sexual Risk Avoidance Education CFDA93.235	(\$12,980)
Total Public Funds:	(\$80,990)

182.3 *Reduce funds for contracts.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$227,513)
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182.100 Child Abuse and Neglect Prevention**Budget Submission**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$2,202,713
State General Funds	\$2,202,713
TOTAL FEDERAL FUNDS	\$5,777,872
State Sexual Risk Avoidance Education CFDA93.235	\$2,093,450
Community-Based Child Abuse Prevention Grants CFDA93.590	\$839,265

Temporary Assistance for Needy Families	\$2,845,157
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,845,157
TOTAL PUBLIC FUNDS	\$7,980,585

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	\$29,839,350
State General Funds	\$29,839,350
TOTAL FEDERAL FUNDS	\$78,105,754
Child Support Enforcement Title IV-D CFDA93.563	\$77,810,271
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483
TOTAL AGENCY FUNDS	\$2,841,500
Sales and Services	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760
State Funds Transfers	\$395,760
Agency to Agency Contracts	\$395,760
TOTAL PUBLIC FUNDS	\$111,182,364

183.1 Reduce funds to eliminate 105 vacant child support services agent positions.

State General Funds	(\$1,031,498)
Child Support Enforcement Title IV-D CFDA93.563	(\$2,002,320)
Total Public Funds:	(\$3,033,818)

183.2 Reduce funds for travel expenses to reflect projected expenditures.

State General Funds	(\$380,119)
Child Support Enforcement Title IV-D CFDA93.563	(\$737,878)
Total Public Funds:	(\$1,117,997)

183.3 Reduce funds for contracts to reflect projected expenditures.

State General Funds	(\$3,099,250)
Child Support Enforcement Title IV-D CFDA93.563	(\$6,016,191)
Total Public Funds:	(\$9,115,441)

183.100 Child Support Services

Budget Submission

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

TOTAL STATE FUNDS	\$25,328,483
State General Funds	\$25,328,483
TOTAL FEDERAL FUNDS	\$69,349,365
Child Support Enforcement Title IV-D CFDA93.563	\$69,053,882
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483
TOTAL AGENCY FUNDS	\$2,841,500
Sales and Services	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760
State Funds Transfers	\$395,760
Agency to Agency Contracts	\$395,760
TOTAL PUBLIC FUNDS	\$97,915,108

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	\$200,355,245
State General Funds	\$200,355,245
TOTAL FEDERAL FUNDS	\$203,660,910
ACA Personal Responsibility Education Program CFDA93.092	\$1,769,065
Adoption Assistance CFDA93.659	\$340,316
Chafee Education and Training Vouchers Program CFDA93.599	\$1,259,524
Chafee Foster Care Independence Program CFDA93.674	\$3,800,395
Child Abuse and Neglect State Grants CFDA93.669	\$803,870
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$10,222,290
Children's Justice Grants to States CFDA93.643	\$528,980
Foster Care Title IV-E CFDA93.658	\$41,452,355
Medical Assistance Program CFDA93.778	\$502,830

Promoting Safe and Stable Families CFDA93.556	\$10,192,488
Social Services Block Grant CFDA93.667	\$2,871,034
Temporary Assistance for Needy Families	\$129,917,763
Temporary Assistance for Needy Families Grant CFDA93.558	\$128,115,525
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$141,133
State Funds Transfers	\$141,133
Agency to Agency Contracts	\$141,133
TOTAL PUBLIC FUNDS	\$404,157,288

184.1 *Eliminate funds to reflect the non-implementation of a pilot program for closed foster care cases.*

State General Funds (\$940,000)

184.2 *Reduce funds and transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect eliminated participation in centralized transportation services.*

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

Temporary Assistance for Needy Families Grant CFDA93.558 \$2,400,000

Total Public Funds: \$0

184.3 *Reduce funds for contracts for legal assistance to reflect projected expenditures.*

State General Funds (\$76,500)

Foster Care Title IV-E CFDA93.658 (\$13,500)

Total Public Funds: (\$90,000)

184.4 *Reduce funds and replace funds with Temporary Assistance for Needy Families Block Grant (TANF) funds for contracts for education services.*

State General Funds (\$1,470,000)

184.5 *Reduce funds for foster parent recruitment marketing and outreach.*

State General Funds (\$250,000)

184.6 *Reduce funds for field services for education, training, and mentors.*

State General Funds (\$510,000)

Foster Care Title IV-E CFDA93.658 (\$90,000)

Total Public Funds: (\$600,000)

184.7 *Reduce funds for 49 vacant positions.*

State General Funds (\$3,719,534)

Foster Care Title IV-E CFDA93.658 (\$537,649)

Total Public Funds: (\$4,257,183)

184.8 *Reduce field foster parent support by 10% during SFY2020.*

State General Funds (\$243,000)

Foster Care Title IV-E CFDA93.658 (\$42,882)

Total Public Funds: (\$285,882)

184.9 *Eliminate funds for Child Abuse Registry.*

State General Funds (\$975,000)

184.10 *Eliminate funds for contracts for educational services with the Multi-Agency Alliance for Children.*

Temporary Assistance for Needy Families Grant CFDA93.558 (\$1,903,400)

184.11 *Eliminate funds for Georgia Campaign for Adolescent Power and Potential.*

Temporary Assistance for Needy Families Grant CFDA93.558 (\$994,050)

184.12 *Reduce funds for contracts for Court Appointed Special Advocates.*

State General Funds (\$269,000)

Temporary Assistance for Needy Families Grant CFDA93.558 (\$237,800)

Total Public Funds: (\$506,800)

184.13 *Reduce funds for Child Welfare Training Collaborative housed at Georgia State University.*

Temporary Assistance for Needy Families Grant CFDA93.558 (\$313,406)

184.14 *Reduce funds for SHINES maintenance and development.*

State General Funds (\$766,350)

Foster Care Title IV-E CFDA93.658 (\$766,350)

Total Public Funds: (\$1,532,700)

184.15 *Utilize existing federal funds for personnel for the Family First Project Management Team.*

State General Funds (\$438,600)

184.16 Reduce funds for contracts for Technical College System of Georgia for staff training.

State General Funds	(\$255,000)
Foster Care Title IV-E CFDA93.658	(\$45,000)
Total Public Funds:	(\$300,000)

184.17 Eliminate funds for GSU Professional Excellence Contract.

State General Funds	(\$850,263)
Foster Care Title IV-E CFDA93.658	(\$150,047)
Total Public Funds:	(\$1,000,310)

184.18 Reduce funds for Temporary Assistance for Needy Families Block Grant (TANF) funds to the Department of Behavioral Health and Developmental Disabilities for substance abuse services (Total Funds: \$6,048,360).

Temporary Assistance for Needy Families Grant CFDA93.558	\$0
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184.19 Reduce funds for Temporary Assistance for Needy Families Block Grant (TANF) funds to the Department of Public Health for Adolescent Health Youth Development (Total Funds: \$1,250,761).

Temporary Assistance for Needy Families Grant CFDA93.558	\$0
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184.20 Reduce funds to reflect the closure of 50 Division of Family and Children Services offices.

State General Funds	(\$977,650)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$533,500)
Foster Care Title IV-E CFDA93.658	(\$156,350)
Total Public Funds:	(\$1,667,500)

184.21 Reduce funds to reflect employee furlough.

State General Funds	(\$15,834,898)
Foster Care Title IV-E CFDA93.658	(\$3,261,297)
Total Public Funds:	(\$19,096,195)

184.22 Reduce funds for hourly safety services positions.

State General Funds	(\$320,344)
Foster Care Title IV-E CFDA93.658	(\$56,532)
Total Public Funds:	(\$376,876)

184.100 Child Welfare Services

Budget Submission

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	\$170,059,106
State General Funds	\$170,059,106
TOTAL FEDERAL FUNDS	\$196,959,147
ACA Personal Responsibility Education Program CFDA93.092	\$1,769,065
Adoption Assistance CFDA93.659	\$340,316
Chafee Education and Training Vouchers Program CFDA93.599	\$1,259,524
Chafee Foster Care Independence Program CFDA93.674	\$3,800,395
Child Abuse and Neglect State Grants CFDA93.669	\$803,870
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$10,222,290
Children's Justice Grants to States CFDA93.643	\$528,980
Foster Care Title IV-E CFDA93.658	\$36,332,748
Medical Assistance Program CFDA93.778	\$502,830
Promoting Safe and Stable Families CFDA93.556	\$10,192,488
Social Services Block Grant CFDA93.667	\$2,871,034
Temporary Assistance for Needy Families	\$128,335,607
Temporary Assistance for Needy Families Grant CFDA93.558	\$126,533,369
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$141,133
State Funds Transfers	\$141,133
Agency to Agency Contracts	\$141,133
TOTAL PUBLIC FUNDS	\$367,159,386

Community Services

Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137

185.100 Community Services**Budget Submission**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137

Departmental Administration (DHS)**Continuation Budget**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$58,156,857
State General Funds	\$58,156,857
TOTAL FEDERAL FUNDS	\$53,513,243
FFIND State Children's Insurance Prog CFDA93.767	\$587,238
Adoption Assistance CFDA93.659	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$404,665
Child Abuse and Neglect State Grants CFDA93.669	\$180,349
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$4,918,018
Community Services Block Grant CFDA93.569	\$127,302
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$2,995,711
Foster Care Title IV-E CFDA93.658	\$6,780,375
Low-Income Home Energy Assistance CFDA93.568	\$408,761
Medical Assistance Program CFDA93.778	\$5,276,916
FFIND Medical Assistance Program CFDA93.778	\$1,230,119
Promoting Safe and Stable Families CFDA93.556	\$16,916
Refugee & Entrant Assist. Programs CFDA93.566	\$685,638
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521
Special Prgs for Aging-Nutrition Services CFDA93.045	\$914,746
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$8,621,953
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559
Temporary Assistance for Needy Families	\$8,121,504
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,121,504
TOTAL AGENCY FUNDS	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000
Settlements	\$1,500,000
Sales and Services	\$12,045,587
Non-Emergency Transportation Services	\$12,015,176
Sales and Services Not Itemized	\$30,411
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465
State Funds Transfers	\$34,465
Agency to Agency Contracts	\$34,465
TOTAL PUBLIC FUNDS	\$125,250,152

186.1 Reduce funds for contracts for GSU Child Welfare Policy Institute.

Temporary Assistance for Needy Families Grant CFDA93.558 (\$2,000,000)

186.2 Reduce funds for realized cost-savings and to eliminate 46 vacant positions along with a reduction in force (RIF's) for 19 positions.

State General Funds (\$4,578,091)

186.3 Reduce or eliminate funds for contracts to reflect projected expenditures.

State General Funds (\$2,229,224)

186.4 Reduce funds for Georgia Memory Net to reflect projected expenditures.

State General Funds (\$562,800)

186.5 Reduce funds for travel expenses to reflect projected expenditures.

State General Funds (\$113,499)

186.6 Reduce funds for rent to reflect projected expenditures.

State General Funds (\$110,841)

186.7	<i>Reduce funds for computer charges to reflect projected expenditures.</i>	
	State General Funds	(\$564,096)
186.8	<i>Reduce funds for telecommunications (eliminated some landline phones) to reflect projected expenditures.</i>	
	State General Funds	(\$75,688)
186.9	<i>Reduce funds and transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect eliminated participation in centralized transportation services.</i>	
	Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,400,000)
186.10	<i>Transfer funds from the Departmental Administration (DHS) program to the Residential Child Care Licensing program for two positions.</i>	
	State General Funds	(\$213,036)
186.11	<i>Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) rate from 88.61% to 76.92%.</i>	
	State General Funds	\$1,446,067
186.12	<i>Transfer funds to the Council on Aging for one position.</i>	
	State General Funds	(\$71,391)

186.100 Departmental Administration (DHS)

Budget Submission

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$51,084,258
State General Funds	\$51,084,258
TOTAL FEDERAL FUNDS	\$49,113,243
FFIND State Children's Insurance Prog CFDA93.767	\$587,238
Adoption Assistance CFDA93.659	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$404,665
Child Abuse and Neglect State Grants CFDA93.669	\$180,349
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$4,918,018
Community Services Block Grant CFDA93.569	\$127,302
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$2,995,711
Foster Care Title IV-E CFDA93.658	\$6,780,375
Low-Income Home Energy Assistance CFDA93.568	\$408,761
Medical Assistance Program CFDA93.778	\$5,276,916
FFIND Medical Assistance Program CFDA93.778	\$1,230,119
Promoting Safe and Stable Families CFDA93.556	\$16,916
Refugee & Entrant Assist. Programs CFDA93.566	\$685,638
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521
Special Prgs for Aging-Nutrition Services CFDA93.045	\$914,746
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$8,621,953
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559
Temporary Assistance for Needy Families	\$3,721,504
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,721,504
TOTAL AGENCY FUNDS	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000
Settlements	\$1,500,000
Sales and Services	\$12,045,587
Non-Emergency Transportation Services	\$12,015,176
Sales and Services Not Itemized	\$30,411
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465
State Funds Transfers	\$34,465
Agency to Agency Contracts	\$34,465
TOTAL PUBLIC FUNDS	\$113,777,553

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	\$22,470,518
State General Funds	\$22,470,518
TOTAL FEDERAL FUNDS	\$3,868,926
Aging Supportive Services & Senior Centers CFDA93.044	\$1,058,060

Long Term Care Ombudsman Services CFDA93.042	\$410,938
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539
TOTAL PUBLIC FUNDS	\$26,339,444

187.1 *Reduce funds to eliminate one (1) vacant position along with 11 reduction in force (RIF's).*
 State General Funds (\$615,673)

187.2 *Reduce funds for travel expenses to reflect projected expenditures.*
 State General Funds (\$1,983)

187.3 *Reduce funds for Long-Term Care Ombudsman (LTCO) contracts to reflect projected expenditures.*
 State General Funds (\$184,961)

187.100 Elder Abuse Investigations and Prevention	Budget Submission
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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	\$21,667,901
State General Funds	\$21,667,901
TOTAL FEDERAL FUNDS	\$3,868,926
Aging Supportive Services & Senior Centers CFDA93.044	\$1,058,060
Long Term Care Ombudsman Services CFDA93.042	\$410,938
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539
TOTAL PUBLIC FUNDS	\$25,536,827

Elder Community Living Services	Continuation Budget
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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	\$29,269,203
State General Funds	\$29,269,203
TOTAL FEDERAL FUNDS	\$30,929,341
Aging Supportive Services & Senior Centers CFDA93.044	\$7,509,202
National Family Caregiver Support CFDA93.052	\$3,454,537
Social Services Block Grant CFDA93.667	\$6,200,343
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259
TOTAL PUBLIC FUNDS	\$60,198,544

188.1 *Reduce funds for reduction in force (RIF) for two (2) positions.*
 State General Funds (\$171,530)

188.2 *Reduce funds to eliminate the National Foundation to End Senior Hunger (NFESH) contract.*
 State General Funds (\$75,000)

188.3 *Reduce funds to eliminate the transition of 167 seniors from nursing homes into the community settings.*
 State General Funds (\$1,000,000)

188.4 *Reduce funds for home-delivered and congregate meals in each Area Agency on Aging (AAA).*
 State General Funds (\$1,406,232)

188.5 *Reduce funds for 1,053 additional slots for non-Medicaid home and community based services.*
 State General Funds (\$2,000,000)

188.98 *Transfer funds and 20 positions from the Elder Support Services program to the Elder Community Living Services program to consolidate program budgets and expenditures.*

State General Funds	\$3,899,542
Social Services Block Grant CFDA93.667	\$750,000
Senior Community Service Employment Program CFDA17.235	\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$301,461
Nutrition Services Incentive Program CFDA93.053	\$2,360,173
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$704,058
Total Public Funds:	\$10,637,271

188.100 Elder Community Living Services	Budget Submission
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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	\$28,515,983
State General Funds	\$28,515,983
TOTAL FEDERAL FUNDS	\$37,667,070
Aging Supportive Services & Senior Centers CFDA93.044	\$7,509,202
National Family Caregiver Support CFDA93.052	\$3,454,537
Nutrition Services Incentive Program CFDA93.053	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$2,130,670
Social Services Block Grant CFDA93.667	\$6,950,343
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$301,461
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$704,058
TOTAL PUBLIC FUNDS	\$66,183,053

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	\$4,645,054
State General Funds	\$4,645,054
TOTAL FEDERAL FUNDS	\$6,737,729
Nutrition Services Incentive Program CFDA93.053	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$2,130,670
Social Services Block Grant CFDA93.667	\$750,000
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$301,461
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$704,058
TOTAL PUBLIC FUNDS	\$11,382,783

189.1 Reduce funds to eliminate two (2) vacant positions.

State General Funds (\$208,102)

189.2 Reduce funds for travel expenses to reflect projected expenditures.

State General Funds (\$745)

189.3 Reduce funds to eliminate the Thanks Mom and Dad [TMD - (\$120,000)] and The National Foundation to End Senior Hunger [NFESH - (\$75,000)] contracts.

State General Funds (\$195,000)

189.4 Reduce funds for program outreach (marketing) for the Aging and Disability Resource Connection (ADRC).

State General Funds (\$184,665)

189.5 Reduce funds for assistive technology to assist older Georgians so that they may continue to live in their homes and communities.

State General Funds (\$157,000)

189.98 Transfer funds and 20 positions from the Elder Support Services program to the Elder Community Living Services program to consolidate program budget and expenditures.

State General Funds	(\$3,899,542)
Social Services Block Grant CFDA93.667	(\$750,000)
Senior Community Service Employment Program CFDA17.235	(\$2,130,670)
Special Prgs for Aging-Discretionary Projs CFDA93.048	(\$301,461)
Nutrition Services Incentive Program CFDA93.053	(\$2,360,173)
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	(\$491,367)
State Health Insurance Assistance Program CFDA93.324	(\$704,058)
Total Public Funds:	(\$10,637,271)

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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$55,320,027

Low-Income Home Energy Assistance CFDA93.568	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027

190.100 Energy Assistance**Budget Submission**

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

TOTAL FEDERAL FUNDS	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027

Federal Eligibility Benefit Services**Continuation Budget**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$121,206,639
State General Funds	\$121,206,639
TOTAL FEDERAL FUNDS	\$209,627,789
FFIND State Children's Insurance Prog CFDA93.767	\$1,243,210
Adoption Assistance CFDA93.659	\$180,706
Chafee Foster Care Independence Program CFDA93.674	\$153,475
Commodity Supplemental Food Program CFDA10.565	\$455,539
Community Services Block Grant CFDA93.569	\$44,344
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,063,957
Foster Care Title IV-E CFDA93.658	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317
Medical Assistance Program CFDA93.778	\$84,837,290
Promoting Safe and Stable Families CFDA93.556	\$12,094
Refugee & Entrant Assist. Programs CFDA93.566	\$88,638
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$89,708,718
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$102,822
Temporary Assistance for Needy Families	\$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268
TOTAL PUBLIC FUNDS	\$330,834,428

191.1 Reduce funds for information technology to reflect projected expenditures.

State General Funds	(\$4,971,618)
Medical Assistance Program CFDA93.778	(\$7,093,564)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$4,729,043)
Total Public Funds:	(\$16,794,225)

191.2 Reduce funds for contracts for Technical College System of Georgia for staff training.

State General Funds	(\$120,000)
Medical Assistance Program CFDA93.778	(\$72,000)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$108,000)
Total Public Funds:	(\$300,000)

191.3 Reduce funds to reflect the closure of 50 Division of Family and Children Services offices.

State General Funds	(\$613,600)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$133,500)
Medical Assistance Program CFDA93.778	(\$552,240)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$368,160)
Total Public Funds:	(\$1,667,500)

191.4 Reduce funds to reflect employee furlough.

State General Funds	(\$5,767,573)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$164,320)
Medical Assistance Program CFDA93.778	(\$3,630,359)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$5,445,541)
Total Public Funds:	(\$15,007,793)

191.100 Federal Eligibility Benefit Services**Budget Submission**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$109,733,848
State General Funds	\$109,733,848
TOTAL FEDERAL FUNDS	\$187,331,062
FFIND State Children's Insurance Prog CFDA93.767	\$1,243,210

Adoption Assistance CFDA93.659	\$180,706
Chafee Foster Care Independence Program CFDA93.674	\$153,475
Commodity Supplemental Food Program CFDA10.565	\$455,539
Community Services Block Grant CFDA93.569	\$44,344
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,063,957
Foster Care Title IV-E CFDA93.658	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317
Medical Assistance Program CFDA93.778	\$73,489,127
Promoting Safe and Stable Families CFDA93.556	\$12,094
Refugee & Entrant Assist. Programs CFDA93.566	\$88,638
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$79,057,974
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$102,822
Temporary Assistance for Needy Families	\$23,110,448
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,110,448
TOTAL PUBLIC FUNDS	\$297,064,910

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	\$289,250,519
State General Funds	\$289,250,519
TOTAL FEDERAL FUNDS	\$101,458,160
Adoption Assistance CFDA93.659	\$215,338
Foster Care Title IV-E CFDA93.658	\$40,056,691
Temporary Assistance for Needy Families	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131
TOTAL PUBLIC FUNDS	\$390,708,679

192.1 *Reduce funds and utilize existing unobligated prior-year Temporary Assistance for Needy Families (TANF) funds.*

State General Funds	(\$46,209,112)
Temporary Assistance for Needy Families Grant CFDA93.558	\$46,209,112
Total Public Funds:	\$0

192.2 *Reduce funds for Child Caring Institution provider rates by five percent.*

State General Funds	(\$4,020,280)
Foster Care Title IV-E CFDA93.658	(\$482,217)
Total Public Funds:	(\$4,502,497)

192.100 Out-of-Home Care**Budget Submission**

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	\$239,021,127
State General Funds	\$239,021,127
TOTAL FEDERAL FUNDS	\$147,185,055
Adoption Assistance CFDA93.659	\$215,338
Foster Care Title IV-E CFDA93.658	\$39,574,474
Temporary Assistance for Needy Families	\$107,395,243
Temporary Assistance for Needy Families Grant CFDA93.558	\$107,395,243
TOTAL PUBLIC FUNDS	\$386,206,182

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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$5,035,754
Refugee & Entrant Assist. Programs CFDA93.566	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754

193.100 Refugee Assistance**Budget Submission**

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

TOTAL FEDERAL FUNDS	\$5,035,754
Refugee & Entrant Assist. Programs CFDA93.566	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754

Residential Child Care Licensing

Continuation Budget

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,880,878
State General Funds	\$1,880,878
TOTAL FEDERAL FUNDS	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263
TOTAL PUBLIC FUNDS	\$2,500,141

194.1 Reduce funds to eliminate three (3) vacant positions along with one (1) reduction in force (RIF).

State General Funds	(\$264,208)
Foster Care Title IV-E CFDA93.658	(\$66,052)
Total Public Funds:	(\$330,260)

194.2 Transfer funds from the Departmental Administration (DHS) program to the Residential Child Care Licensing program for two positions.

State General Funds	\$213,036
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194.100 Residential Child Care Licensing

Budget Submission

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,829,706
State General Funds	\$1,829,706
TOTAL FEDERAL FUNDS	\$553,211
Foster Care Title IV-E CFDA93.658	\$553,211
TOTAL PUBLIC FUNDS	\$2,382,917

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
State General Funds	\$100,000
TOTAL FEDERAL FUNDS	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,553,008

195.1 Reduce funds to reflect projected expenditures.

State General Funds	(\$30,000)
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195.100 Support for Needy Families - Basic Assistance

Budget Submission

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	\$70,000
State General Funds	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008

Support for Needy Families - Work Assistance

Continuation Budget

The purpose of this appropriation is to assist needy Georgian families in achieving 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.

Budget Submission

Agency 14%

Senate

TOTAL STATE FUNDS	\$100,000
State General Funds	\$100,000
TOTAL FEDERAL FUNDS	\$21,873,371
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$4,540,505
Temporary Assistance for Needy Families	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866
TOTAL PUBLIC FUNDS	\$21,973,371

196.1 Reduce funds for contracts for community partnerships.

Temporary Assistance for Needy Families Grant CFDA93.558	(\$3,138,041)
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196.2 Reduce funds to reflect employee furlough.

Temporary Assistance for Needy Families Grant CFDA93.558	(\$381,777)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$95,449)
Total Public Funds:	(\$477,226)

196.100 Support for Needy Families - Work Assistance**Budget Submission**

The purpose of this appropriation is to assist needy Georgian families in achieving 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	\$100,000
State General Funds	\$100,000
TOTAL FEDERAL FUNDS	\$18,258,104
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$4,445,056
Temporary Assistance for Needy Families	\$13,813,048
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,813,048
TOTAL PUBLIC FUNDS	\$18,358,104

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	\$254,960
State General Funds	\$254,960
TOTAL PUBLIC FUNDS	\$254,960

197.1 Eliminate funds for all travel and furlough all staff eight days.

State General Funds	(\$35,694)
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197.100 Council On Aging**Budget Submission**

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	\$219,266
State General Funds	\$219,266
TOTAL PUBLIC FUNDS	\$219,266

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	\$9,350,148
State General Funds	\$9,350,148
TOTAL FEDERAL FUNDS	\$1,320,884
Medical Assistance Program CFDA93.778	\$1,320,884
TOTAL PUBLIC FUNDS	\$10,671,032

198.1 Reduce funds for county collaboratives and operations.

State General Funds	(\$1,309,021)
Medical Assistance Program CFDA93.778	(\$195,811)
Total Public Funds:	(\$1,504,832)

198.100 Family Connection**Budget Submission**

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	\$8,041,127
State General Funds	\$8,041,127
TOTAL FEDERAL FUNDS	\$1,125,073
Medical Assistance Program CFDA93.778	\$1,125,073
TOTAL PUBLIC FUNDS	\$9,166,200

Georgia Vocational Rehabilitation Agency: 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	\$293,438
State General Funds	\$293,438
TOTAL FEDERAL FUNDS	\$2,870,034
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,870,034
TOTAL PUBLIC FUNDS	\$3,163,472

199.1 Reduce funds for realized cost saving due to holding vacant positions.

State General Funds	(\$17,256)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$63,759)
Total Public Funds:	(\$81,015)

199.2 Reduce funds for travel, postage and supplies and materials to reflect projected expenditures.

State General Funds	(\$10,868)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$40,156)
Total Public Funds:	(\$51,024)

199.3 Reduce funds for PeopleSoft billing to reflect projected expenditures.

State General Funds	(\$362)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$1,336)
Total Public Funds:	(\$1,698)

199.4 Reduce funds for training consultant, equipment repairs from outside sources and annual blind vendor conference to reflect projected expenditures.

State General Funds	(\$27,348)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$101,048)
Total Public Funds:	(\$128,396)

199.5 Increase funds for rental agreements to reflect projected increases.

State General Funds	\$9,180
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$33,919
Total Public Funds:	\$43,099

199.6 Increase funds for telecommunications (landline & wireless services) to reflect projected expenditures.

State General Funds	\$5,573
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$20,592
Total Public Funds:	\$26,165

199.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Budget Submission

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

TOTAL STATE FUNDS	\$252,357
State General Funds	\$252,357
TOTAL FEDERAL FUNDS	\$2,718,246
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,718,246
TOTAL PUBLIC FUNDS	\$2,970,603

Georgia Vocational Rehabilitation Agency: Departmental 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	\$1,970,447
State General Funds	\$1,970,447
TOTAL FEDERAL FUNDS	\$12,358,104
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$7,218,897

Budget Submission

Agency 14%

Senate

Social Security Disability Insurance CFDA96.001	\$4,839,207
SSA Work Incentives Planning and Assistance Program CFDA96.008	\$300,000
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Sales and Services Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$14,428,551

200.1 Reduce funds for realized cost saving due to agency re-organization.

State General Funds	(\$45,468)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$167,996)
Total Public Funds:	(\$213,464)

200.2 Reduce funds for printing, sponsorship, registration, events, adverting and video production to reflect projected expenditures.

State General Funds	(\$121,997)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$450,759)
Total Public Funds:	(\$572,756)

200.3 Reduce funds to reflect no anticipated equipment purchases.

State General Funds	(\$19,979)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$73,821)
Total Public Funds:	(\$93,800)

200.4 Reduce funds to realign budget to reflect PeopleSoft billing redirected to VR Services.

State General Funds	(\$50,223)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$185,565)
Total Public Funds:	(\$235,788)

200.5 Reduce funds for lease payments to reflect lease renegotiations and terminations.

State General Funds	(\$13,424)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$49,600)
Total Public Funds:	(\$63,024)

200.6 Reduce funds for temp services contract to reflect projected expenditures.

State General Funds	(\$27,952)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$103,278)
Total Public Funds:	(\$131,230)

200.7 Transfer funds to account for anticipated cost allocation adjustments.

State General Funds	\$3,181
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$11,751
Total Public Funds:	\$14,932

**200.100 Georgia Vocational Rehabilitation Agency:
Departmental Administration****Budget Submission**

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	\$1,694,585
State General Funds	\$1,694,585
TOTAL FEDERAL FUNDS	\$11,338,836
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$6,199,629
Social Security Disability Insurance CFDA96.001	\$4,839,207
SSA Work Incentives Planning and Assistance Program CFDA96.008	\$300,000
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Sales and Services Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$13,133,421

**Georgia Vocational Rehabilitation Agency: Disability
Adjudication Services****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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$73,148,166

Budget Submission

Agency 14%

Senate

Social Security Disability Insurance CFDA96.001	\$73,148,166
TOTAL PUBLIC FUNDS	\$73,148,166

201.1 Reduce funds for personnel.

Social Security Disability Insurance CFDA96.001	(\$2,846,210)
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201.2 Reduce funds for equipment.

Social Security Disability Insurance CFDA96.001	(\$63,900)
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201.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	Budget Submission
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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	\$70,238,056
Social Security Disability Insurance CFDA96.001	\$70,238,056
TOTAL PUBLIC FUNDS	\$70,238,056

Georgia Vocational Rehabilitation Agency: 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	\$0
State General Funds	\$0
TOTAL AGENCY FUNDS	\$6,845,755
Sales and Services	\$6,845,755
Income Received by Georgia Industries for the Blind For Goods Sold	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755

202.1 Reduce funds for personnel.

Income Received by Georgia Industries for the Blind For Goods Sold	(\$538,238)
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202.2 Reduce funds for operations.

Income Received by Georgia Industries for the Blind For Goods Sold	(\$3,467)
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202.3 Increase funds for information technology.

Income Received by Georgia Industries for the Blind For Goods Sold	\$6,901
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202.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	Budget Submission
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The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	\$6,310,951
Sales and Services	\$6,310,951
Income Received by Georgia Industries for the Blind For Goods Sold	\$6,310,951
TOTAL PUBLIC FUNDS	\$6,310,951

Georgia Vocational Rehabilitation Agency: 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	\$21,099,651
State General Funds	\$21,099,651
TOTAL FEDERAL FUNDS	\$82,728,275
Rehabilitation Services Demonstration and Training Programs CFDA84.235	\$873,877
ACL Independent Living State Grants CFDA93.369	\$571,128
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$532,904
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$79,883,225
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$867,141
TOTAL AGENCY FUNDS	\$5,438,104
Sales and Services	\$5,438,104
Grants from Sponsoring Entities	\$97,097
Sales and Services Not Itemized	\$5,341,007

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761
State Funds Transfers	\$1,387,155
Agency to Agency Contracts	\$1,387,155
Agency Funds Transfers	\$879,606
Agency Fund Transfers Not Itemized	\$879,606
TOTAL PUBLIC FUNDS	\$111,532,791

203.1 *Reduce funds for cost savings from reduction of 127 positions resulting from realignment of personnel across the program.*

State General Funds	(\$866,194)
Sales and Services Not Itemized	(\$1,013,800)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$3,679,143)
Total Public Funds:	(\$5,559,137)

203.2 *Reduce funds for repair & maintenance, supplies & materials and reserves set aside for unforeseen critical repairs to reflect projected expenditures.*

State General Funds	(\$48,269)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$348,819)
Total Public Funds:	(\$397,088)

203.3 *Reduce funds for equipment replacement and repair & maintenance to reflect projected expenditures.*

State General Funds	(\$15,494)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$54,506)
Total Public Funds:	(\$70,000)

203.4 *Reduce funds for lease payments to reflect lease renegotiations and terminations.*

State General Funds	(\$29,241)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$108,041)
Total Public Funds:	(\$137,282)

203.5 *Reduce funds for contracts (Accenture and several state and service contracts) to reflect projected expenditures.*

State General Funds	(\$504,949)
Sales and Services Not Itemized	(\$751,042)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$2,007,147)
Total Public Funds:	(\$3,263,138)

203.6 *Increase funds for software renewals and PeopleSoft billing redirected to VR Services.*

State General Funds	\$187,781
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$690,787
Total Public Funds:	\$878,568

203.7 *Increase funds for telecommunications for GTA and wireless services to reflect projected expenditures.*

State General Funds	\$10,653
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$34,690
Total Public Funds:	\$45,343

203.8 *Reduce funds for planned reductions through provider management internal controls and providing in house Pre-Est Services.*

State General Funds	(\$1,688,241)
Sales and Services Not Itemized	\$118,508
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$7,889,061)
Total Public Funds:	(\$9,458,794)

**203.100 Georgia Vocational Rehabilitation Agency:
Vocational Rehabilitation Program**

Budget Submission

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

TOTAL STATE FUNDS	\$18,145,697
State General Funds	\$18,145,697
TOTAL FEDERAL FUNDS	\$69,367,035
Rehabilitation Services Demonstration and Training Programs CFDA84.235	\$873,877
ACL Independent Living State Grants CFDA93.369	\$571,128
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$532,904
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$66,521,985
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$867,141
TOTAL AGENCY FUNDS	\$3,791,770
Sales and Services	\$3,791,770
Grants from Sponsoring Entities	\$97,097
Sales and Services Not Itemized	\$3,694,673
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761

State Funds Transfers	\$1,387,155
Agency to Agency Contracts	\$1,387,155
Agency Funds Transfers	\$879,606
Agency Fund Transfers Not Itemized	\$879,606
TOTAL PUBLIC FUNDS	\$93,571,263

n/a

Section 38: Public Health, 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	\$20,808,834
State General Funds	\$13,951,655
Tobacco Settlement Funds	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781
Natl State Tobacco Control Prog CFDA93.305	\$600,000
ACA Personal Responsibility Education Program CFDA93.092	\$248,000
CDC-Investigations & Technical Assistance CFDA93.283	\$5,541,057
Ensuring Quitline Capacity CFDA93.735	\$500,000
Environmental Public Health Response CFDA93.070	\$458,756
Injury Prevention & Control Research CFDA93.136	\$49,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$1,000,000
Temporary Assistance for Needy Families	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000
Contributions, Donations, and Forfeitures	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000
Sales and Services	\$50,000
Grants from Sponsoring Entities	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000
State Funds Transfers	\$410,000
Agency to Agency Contracts	\$410,000
TOTAL PUBLIC FUNDS	\$41,021,615

243.1 Reduce funds for the Positive Alternatives for Pregnancy and Parenting Grant Program.

State General Funds	(\$2,000,000)
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243.2 Reduce funds for the Georgia Center for Oncology Research and Education (CORE) and the regional cancer coalitions.

State General Funds	(\$1,262,500)
Tobacco Settlement Funds	(\$1,797,822)
Total Public Funds:	(\$3,060,322)

243.3 Reduce funds for maternal mortality.

State General Funds	(\$1,500,000)
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243.4 Reduce funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.

State General Funds	(\$1,047,540)
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243.5 Reduce funds for feminine hygiene products.

State General Funds	(\$500,000)
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243.6 Reduce funds for Emory Transition contract.

State General Funds	(\$325,000)
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243.7 Reduce funds for five Coverdell-Murphy remote stroke readiness grants.

State General Funds	(\$275,000)
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243.8 Reduce funds for the Sickle Cell Foundation of Georgia.

State General Funds	(\$265,000)
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243.9 Reduce funds for two vacant positions.

State General Funds	(\$199,678)
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243.10 Reduce funds for Georgia SHAPE.	
State General Funds	(\$170,625)
243.11 Reduce funds for the nurse peer assistance program.	
State General Funds	(\$150,000)
243.12 Reduce funds for family planning operations.	
State General Funds	(\$74,350)
243.13 Reduce funds for temporary contracts.	
State General Funds	(\$57,938)
243.14 Reflect savings from 12 furlough days.	
State General Funds	(\$49,253)
243.15 Reduce funds for travel and training.	
State General Funds	(\$27,362)

243.100 Adolescent and Adult Health Promotion**Budget Submission**

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	\$11,106,766
State General Funds	\$6,047,409
Tobacco Settlement Funds	\$5,059,357
TOTAL FEDERAL FUNDS	\$19,467,781
Natl State Tobacco Control Prog CFDA93.305	\$600,000
ACA Personal Responsibility Education Program CFDA93.092	\$248,000
CDC-Investigations & Technical Assistance CFDA93.283	\$5,541,057
Ensuring Quitline Capacity CFDA93.735	\$500,000
Environmental Public Health Response CFDA93.070	\$458,756
Injury Prevention & Control Research CFDA93.136	\$49,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$1,000,000
Temporary Assistance for Needy Families	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000
Contributions, Donations, and Forfeitures	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000
Sales and Services	\$50,000
Grants from Sponsoring Entities	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000
State Funds Transfers	\$410,000
Agency to Agency Contracts	\$410,000
TOTAL PUBLIC FUNDS	\$31,319,547

Adult Essential Health Treatment Services**Continuation Budget**

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

TOTAL STATE FUNDS	\$6,613,249
State General Funds	\$0
Tobacco Settlement Funds	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249

244.100 Adult Essential Health Treatment Services**Budget Submission**

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

TOTAL STATE FUNDS	\$6,613,249
Tobacco Settlement Funds	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249

Departmental Administration (DPH)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$23,267,180
State General Funds	\$23,135,385
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$3,522,959
Grants & Agreements for TB Control Programs CFDA93.116	\$3,522,959
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,525,036

245.1 Reduce funds to reflect savings from 12 furlough days and staff attrition.

State General Funds (\$1,025,311)

245.2 Reduce funds for contracts.

State General Funds (\$40,000)

245.100 Departmental Administration (DPH)**Budget Submission**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$22,201,869
State General Funds	\$22,070,074
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$3,522,959
Grants & Agreements for TB Control Programs CFDA93.116	\$3,522,959
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000
TOTAL PUBLIC FUNDS	\$34,459,725

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	\$3,813,123
State General Funds	\$3,813,123
TOTAL FEDERAL FUNDS	\$23,675,473
Emergency Medical Services for Children CFDA93.127	\$122,360
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000
Public Health Emergency Preparedness CFDA93.069	\$14,310,351
State and Community Highway Safety CFDA20.600	\$133,276
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976
State Funds Transfers	\$171,976
Agency to Agency Contracts	\$171,976
TOTAL PUBLIC FUNDS	\$27,660,572

246.1 Reduce funds for travel and supplies.

State General Funds (\$201,077)

246.2 Reduce funds for the Georgia Hospital Association.

State General Funds (\$140,000)

246.3 Reduce funds to reflect savings from 12 furlough days.

State General Funds (\$73,560)

246.4 Reduce funds for five new Level IV trauma centers.

State General Funds (\$40,000)

246.100 Emergency Preparedness / Trauma System Improvement**Budget Submission**

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	\$3,358,486
State General Funds	\$3,358,486
TOTAL FEDERAL FUNDS	\$23,675,473
Emergency Medical Services for Children CFDA93.127	\$122,360
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000
Public Health Emergency Preparedness CFDA93.069	\$14,310,351
State and Community Highway Safety CFDA20.600	\$133,276
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976
State Funds Transfers	\$171,976
Agency to Agency Contracts	\$171,976
TOTAL PUBLIC FUNDS	\$27,205,935

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	\$5,411,653
State General Funds	\$5,296,016
Tobacco Settlement Funds	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$147,340
AIDS Education and Training CFDA93.145	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,204,090
Health Care Surveillance CFDA93.745	\$20,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,023,528
HIV Prevention Activities-Health Department Based CFDA93.940	\$115,500
Injury Prevention & Control Research CFDA93.136	\$200,203
Occupational Safety and Health CFDA93.262	\$83,664
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323
Support School Health Programs CFDA93.938	\$45,335
TOTAL PUBLIC FUNDS	\$11,964,246

247.1 Reduce funds to reflect savings from 12 furlough days.

State General Funds	(\$58,573)
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247.2 Reduce funds for the Georgia Poison Center.

State General Funds	(\$49,000)
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247.3 Reduce funds for Hepatitis-C testing kits.

State General Funds	(\$40,000)
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247.4 Reduce funds for contracts.

State General Funds	(\$40,000)
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247.100 Epidemiology**Budget Submission**

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

TOTAL STATE FUNDS	\$5,224,080
State General Funds	\$5,108,443
Tobacco Settlement Funds	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$147,340
AIDS Education and Training CFDA93.145	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,204,090
Health Care Surveillance CFDA93.745	\$20,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,023,528
HIV Prevention Activities-Health Department Based CFDA93.940	\$115,500
Injury Prevention & Control Research CFDA93.136	\$200,203
Occupational Safety and Health CFDA93.262	\$83,664
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323
Support School Health Programs CFDA93.938	\$45,335
TOTAL PUBLIC FUNDS	\$11,776,673

Immunization**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,553,974
State General Funds	\$2,553,974
TOTAL FEDERAL FUNDS	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444
Immunization Grants CFDA93.268	\$1,625,042
TOTAL AGENCY FUNDS	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,265,162

248.1 Utilize existing federal funds for one position.

State General Funds	(\$109,445)
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248.2 Reduce funds for travel and supplies.

State General Funds	(\$33,600)
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248.3 Reduce funds to reflect savings from 12 furlough days.

State General Funds	(\$5,790)
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248.100 Immunization**Budget Submission**

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

TOTAL STATE FUNDS	\$2,405,139
State General Funds	\$2,405,139
TOTAL FEDERAL FUNDS	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444
Immunization Grants CFDA93.268	\$1,625,042
TOTAL AGENCY FUNDS	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,116,327

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	\$25,878,245
State General Funds	\$25,878,245
TOTAL FEDERAL FUNDS	\$22,992,820
CDC-Investigations & Technical Assistance CFDA93.283	\$392,791
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,862,349
TOTAL AGENCY FUNDS	\$85,000
Contributions, Donations, and Forfeitures	\$85,000
Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$85,000
TOTAL PUBLIC FUNDS	\$48,956,065

249.1 Reduce funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties.

State General Funds	(\$600,000)
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249.2 Reduce funds for Emory Autism Center.

State General Funds	(\$499,005)
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249.3 Utilize existing Maternal and Child Health Block Grant funds for children's medical services.

State General Funds	(\$381,583)
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249.4 Reduce funds for legal services to reflect projected expenditures.

State General Funds	(\$275,000)
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249.5 Reduce funds for oral health.

State General Funds	(\$143,000)
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249.6 Reduce funds for the Emory University medical foods program.

State General Funds (\$100,000)

249.7 Utilize existing Maternal and Child Health Block Grant funds for the Georgia Rural Water Association.

State General Funds (\$72,000)

249.8 Reduce funds for one vacant position.

State General Funds (\$69,056)

249.9 Reduce funds to reflect savings from 12 furlough days.

State General Funds (\$33,883)

249.100 Infant and Child Essential Health Treatment Services**Budget Submission***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** \$23,704,718

State General Funds \$23,704,718

TOTAL FEDERAL FUNDS \$22,992,820

CDC-Investigations & Technical Assistance CFDA93.283 \$392,791

Maternal & Child Health Services Block Grant CFDA93.994 \$8,605,171

Preventive Health & Health Services Block Grant CFDA93.991 \$132,509

Special Ed-Infants & Families with Disabilities CFDA84.181 \$13,862,349

TOTAL AGENCY FUNDS \$85,000

Contributions, Donations, and Forfeitures \$85,000

Contrib. for Georgia Children & Elderly Fund OCGA49-1-7 \$85,000

TOTAL PUBLIC FUNDS \$46,782,538**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** \$15,318,316

State General Funds \$15,318,316

TOTAL FEDERAL FUNDS \$263,619,396

WIC Grants to States CFDA10.578 \$123,568,965

Maternal & Child Health Services Block Grant CFDA93.994 \$7,392,607

Senior Farmers Market Nutrition Program CFDA10.576 \$119,790,967

Substance Abuse & Mental Health Service Projects CFDA93.243 \$235,857

Supplemental Nutrition -Women Infants & Children CFDA10.557 \$12,631,000

TOTAL PUBLIC FUNDS \$278,937,712**250.1** Utilize existing Maternal and Child Health Block Grant funds for early hearing detection and intervention.

State General Funds (\$461,317)

250.2 Reduce funds for Marcus Autism Center.

State General Funds (\$240,000)

250.3 Reduce funds for Children 1st.

State General Funds (\$227,362)

250.4 Reduce funds for the Emory University short-term follow-up contract.

State General Funds (\$200,000)

250.5 Reduce funds for two vacant positions.

State General Funds (\$199,056)

250.6 Utilize existing Maternal and Child Health Block Grant funds for two epidemiology positions.

State General Funds (\$197,047)

250.7 Utilize existing Maternal and Child Health Block Grant funds for Georgia State University.

State General Funds (\$84,348)

250.8 Reduce funds to reflect savings from 12 furlough days.

State General Funds (\$81,857)

250.9 Reduce funds for Healthy Mothers, Healthy Babies Coalition of Georgia.

State General Funds (\$60,000)

250.10 *Reduce funds for the Georgia Chapter of the American Academy of Pediatrics.*

State General Funds (\$44,000)

250.100 Infant and Child Health Promotion**Budget Submission***The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

TOTAL STATE FUNDS	\$13,523,329
State General Funds	\$13,523,329
TOTAL FEDERAL FUNDS	\$263,619,396
WIC Grants to States CFDA10.578	\$123,568,965
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607
Senior Farmers Market Nutrition Program CFDA10.576	\$119,790,967
Substance Abuse & Mental Health Service Projects CFDA93.243	\$235,857
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$12,631,000
TOTAL PUBLIC FUNDS	\$277,142,725

Infectious Disease Control**Continuation Budget***The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

TOTAL STATE FUNDS	\$32,595,637
State General Funds	\$32,595,637
TOTAL FEDERAL FUNDS	\$47,927,661
ACA-HIV Prevention CFDA93.523	\$236,151
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172
Preventive Services-STD Control CFDA93.977	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$818,954
Refugee & Entrant Assist. Programs CFDA93.566	\$148,500
TOTAL PUBLIC FUNDS	\$80,523,298

251.1 *Reduce funds for Grady Health System HIV/AIDS contract.*

State General Funds (\$1,545,705)

251.2 *Reduce funds to reflect savings from 12 furlough days.*

State General Funds (\$287,119)

251.3 *Utilize federal funds for supplies for sexually transmitted disease treatments.*

State General Funds (\$275,000)

251.4 *Reduce funds for two vacant positions.*

State General Funds (\$125,912)

251.5 *Reduce funds for Saint Joseph's Mercy Care.*

State General Funds (\$110,547)

251.6 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds \$27,000

251.7 *Reduce funds for the Georgia Chapter of the American Academy of Pediatrics.*

State General Funds (\$15,000)

251.8 *Reduce funds for travel and supplies.*

State General Funds (\$12,121)

251.9 *Reduce funds for the Georgia Academy of Family Physicians.*

State General Funds (\$9,400)

251.10 *Reduce funds for the Georgia OB/GYN Society.*

State General Funds (\$8,500)

251.100 Infectious Disease Control**Budget Submission***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	\$30,233,333
State General Funds	\$30,233,333
TOTAL FEDERAL FUNDS	\$47,927,661

ACA-HIV Prevention CFDA93.523	\$236,151
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172
Preventive Services-STD Control CFDA93.977	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$818,954
Refugee & Entrant Assist. Programs CFDA93.566	\$148,500
TOTAL PUBLIC FUNDS	\$78,160,994

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, and swimming pools.

TOTAL STATE FUNDS	\$6,170,159
State General Funds	\$6,170,159
TOTAL FEDERAL FUNDS	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171
State Capacity Building CFDA93.240	\$291,934
TOTAL AGENCY FUNDS	\$561,134
Sales and Services	\$561,134
Collection/Administrative Fees	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715
TOTAL PUBLIC FUNDS	\$7,242,356

252.1 *Reduce funds to reflect savings from 12 furlough days.*

State General Funds	(\$82,683)
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252.2 *Reduce funds for programmatic grant-in-aid.*

State General Funds	(\$25,589)
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252.100 Inspections and Environmental Hazard Control

Budget Submission

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, and swimming pools.

TOTAL STATE FUNDS	\$6,061,887
State General Funds	\$6,061,887
TOTAL FEDERAL FUNDS	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171
State Capacity Building CFDA93.240	\$291,934
TOTAL AGENCY FUNDS	\$561,134
Sales and Services	\$561,134
Collection/Administrative Fees	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715
TOTAL PUBLIC FUNDS	\$7,134,084

Office for Children and Families

Continuation Budget

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	\$428,423
State General Funds	\$428,423
TOTAL PUBLIC FUNDS	\$428,423

253.1 *Eliminate the Office for Children and Families program and utilize federal funds for early childhood brain development services.*

State General Funds	(\$428,423)
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Public Health Formula Grants to Counties

Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Budget Submission

Agency 14%

Senate

TOTAL STATE FUNDS	\$126,812,794
State General Funds	\$126,812,794
TOTAL PUBLIC FUNDS	\$126,812,794

254.1 Reduce funds for county boards of health.

State General Funds	(\$17,753,791)
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254.100 Public Health Formula Grants to Counties**Budget Submission**

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$109,059,003
State General Funds	\$109,059,003
TOTAL PUBLIC FUNDS	\$109,059,003

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	\$4,417,452
State General Funds	\$4,417,452
TOTAL FEDERAL FUNDS	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680
TOTAL PUBLIC FUNDS	\$4,948,132

255.1 Reduce funds for one vacant position.

State General Funds	(\$129,598)
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255.2 Reduce funds to reflect savings from 12 furlough days.

State General Funds	(\$88,639)
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255.100 Vital Records**Budget Submission**

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	\$4,199,215
State General Funds	\$4,199,215
TOTAL FEDERAL FUNDS	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680
TOTAL PUBLIC FUNDS	\$4,729,895

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	\$1,409,333
State General Funds	\$0
Brain & Spinal Injury Trust Fund	\$1,409,333
TOTAL PUBLIC FUNDS	\$1,409,333

256.100 Brain and Spinal Injury Trust Fund**Budget Submission**

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	\$1,409,333
Brain & Spinal Injury Trust Fund	\$1,409,333
TOTAL PUBLIC FUNDS	\$1,409,333

Georgia Trauma Care Network Commission**Continuation Budget**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$16,751,298
State General Funds	\$16,751,298
TOTAL PUBLIC FUNDS	\$16,751,298

257.1 *Reduce funds for trauma center readiness, uncompensated care, trauma system development and emergency medical services.*

State General Funds	(\$2,345,182)
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257.100 Georgia Trauma Care Network Commission	Budget Submission
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The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$14,406,116
State General Funds	\$14,406,116
TOTAL PUBLIC FUNDS	\$14,406,116

n/a

Section 48: Veterans Service, Department of

Departmental Administration (DVS)

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	\$1,923,287
State General Funds	\$1,923,287
TOTAL PUBLIC FUNDS	\$1,923,287

350.1 *Reduce funds through a combination of attrition, furloughs, and reductions in force.*

State General Funds	(\$160,266)
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350.100 Departmental Administration (DVS)	Budget Submission
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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	\$1,763,021
State General Funds	\$1,763,021
TOTAL PUBLIC FUNDS	\$1,763,021

Georgia Veterans Memorial Cemetery

Continuation Budget

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

TOTAL STATE FUNDS	\$710,475
State General Funds	\$710,475
TOTAL FEDERAL FUNDS	\$198,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004
Veterans Information and Assistance CFDA64.115	\$20,000
TOTAL PUBLIC FUNDS	\$908,479

351.1 *Reduce funds through a combination of attrition, furloughs, and reductions in force.*

State General Funds	(\$96,435)
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351.100 Georgia Veterans Memorial Cemetery	Budget Submission
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The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$614,040
State General Funds	\$614,040
TOTAL FEDERAL FUNDS	\$198,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004
Veterans Information and Assistance CFDA64.115	\$20,000
TOTAL PUBLIC FUNDS	\$812,044

Georgia War Veterans Nursing Homes**Continuation Budget**

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

TOTAL STATE FUNDS	\$12,986,348
State General Funds	\$12,986,348
TOTAL FEDERAL FUNDS	\$13,909,116
Veterans State Nursing Home Care CFDA64.015	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477
Intergovernmental Transfers	\$750,000
Bond Proceeds from prior year	\$750,000
Sales and Services	\$2,359,477
Patient Daily Fees	\$2,359,477
TOTAL PUBLIC FUNDS	\$30,004,941

352.1 Reduce funds for operations for the Georgia War Veterans Nursing Home in Augusta.

State General Funds (\$450,000)

352.2 Reduce funds for operations for the Georgia War Veterans Home in Milledgeville.

State General Funds (\$445,634)

352.3 Reduce funds through a combination of attrition, furloughs, and reductions in force.

State General Funds (\$2,511)

352.4 Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta.

State General Funds (\$777,724)

352.5 Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville.

State General Funds (\$553,900)

352.100 Georgia War Veterans Nursing Homes**Budget Submission**

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

TOTAL STATE FUNDS	\$10,756,579
State General Funds	\$10,756,579
TOTAL FEDERAL FUNDS	\$13,909,116
Veterans State Nursing Home Care CFDA64.015	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477
Intergovernmental Transfers	\$750,000
Bond Proceeds from prior year	\$750,000
Sales and Services	\$2,359,477
Patient Daily Fees	\$2,359,477
TOTAL PUBLIC FUNDS	\$27,775,172

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	\$7,881,696
State General Funds	\$7,881,696
TOTAL FEDERAL FUNDS	\$627,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$627,440
TOTAL PUBLIC FUNDS	\$8,509,136

353.1 Reduce funds through a combination of attrition, furloughs, and reductions in force.

State General Funds (\$247,575)

353.2 Reduce funds to eliminate nine vacant positions at Atlanta, Forsyth, Clayton, Cordele, Tifton, Evans and Dalton field service office locations.

State General Funds (\$556,208)

353.100 Veterans Benefits**Budget Submission**

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	\$7,077,913
State General Funds	\$7,077,913
TOTAL FEDERAL FUNDS	\$627,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$627,440
TOTAL PUBLIC FUNDS	\$7,705,353

n/a
