

DHR Allotment Cut for June 2009

State Funds

12-Jun-09

Program	Description	Savings or Transfer to FY10 Spend
Division of Mental Health, Developmental Disabilities, & Addictive Diseases		
MHDDAD Purchase Order (Encumbrances outstanding at June 30) Moved to FY 2010 Funding		
Admin	Emory University, Dr. W. McDonald	\$ 174,345
Adult AD	GA State University	\$ 17,500
Adult DD	Delmarva	\$ 645,000
Adult DD	University of Georgia	\$ 59,928
Adult MH	Consumer Scholarships	\$ 100,000
Adult MH	NAMI	\$ 425,825
Adult MH	University of Georgia	\$ 27,128
C&A MH	DFCS Summer Program	\$ 400,000
C&A MH	GRN/KidsNet	\$ 2,697,400
C&A MH	Youth Villages	\$ 400,000
Direct Care	National Assoc of State Mental Health	\$ 20,850
Total PO Moved to FY 2010		\$ 4,967,976

MHDDAD Reductions to Spending

One Time FY 2009 Reduction

Adult MH	Additional One-Time Appropriation to CSBs	\$ 2,500,000
Other Appropriation Adds or Restores		
	Reduce Training for MHDDAD	\$ 34,030
	Marcus Institute	\$ 630,000
	Emory University Autism contract	\$ 346,824
Other Approp. Adjustment Total		<u>\$ 1,010,854</u>
Total MHDDAD Reductions to Spending		\$ 3,510,854

Total MHDDAD **\$ 8,478,830**

Division of Public Health

PH Purchase Order Moved to FY 2010 Funding

2013400	Fulton Dekalb Hospital Authority	\$ 1,226,667
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PH Reductions to Spending

	General Grant in GIA	\$ 1,223,047
	Program GIA	\$ 1,785,000
	Open Positions	\$ 367,000
	General Spending Reductions	\$ 200,000
Total PH Reductions to Spending		\$ 3,575,047

Total Public Health **\$ 4,801,714**

Office of Child Support Services

ARRA Refinancing

	Shift from state funds to Incentives	\$ 2,300,000
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Division of Family and Children Services

DFCS Reductions to Spending

Rent Savings	\$ 673,696
Shine's Vendor Support Contract One time Savings	\$ 100,000
Replace State with TANF Out of Home Care	\$ 3,000,000

DFCS Total \$ 3,773,696

Aging

Aging Reductions to Spending

AAA Contract Lapse	
CCSP Care Coordination (50% federal)	\$ 143,922
Respite State Funded	\$ 16,372
NSIP State Supplemental	\$ 14,460
AAA Admin.	\$ 10,000
No-Medicaid HCBS	\$ 7,616

Total Aging \$ 192,370

Attached Agencies

Attached Agencies share of the cost	\$ 169,897
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Total PO shift to FY 2010 funding (See Note 1 below)	\$ 6,194,643
Total Reductions to Spending (See Note 2 below)	\$ 13,521,864
Total DHR Allotment Reduction	\$ 19,716,507

Total DHR Allotment Reduction Required \$ 19,716,500

Excess \$ 7

Notes:

1. The Allotment Reduction for POs is a one time shift of funding for outstanding balance on contracts for services that will be delivered in FY 2010. This does not require a reduction to the contract amount. It only shifts the funding to the FY 2010 budget.

2. Reductions to Spending are actual reductions to contracts or cuts to spending.