

# Senate Appropriations Subcommittee on Human Development

## Presentation of Selected Agency Budget Requests for the Department of Human Resources

December 19, 2005

### SFY 2006 Amended Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>1.) Supplemental appropriation for implementation of the SACWIS system (The total multi-year cost of development and implementation will be approximately \$40,374,000. After full implementation annual recurring operational costs should be approximately \$9,396,200).</b> <i>This is an Administrative change that impacts Efficiency</i>					
	General Administration	\$6,268,234	\$7,998,624	\$0	\$14,266,858
	<b>Total Change Amount</b>	<b>\$6,268,234</b>	<b>\$7,998,624</b>	<b>\$0</b>	<b>\$14,266,858</b>
<b>2.) Fund 6 additional months for the 500 case workers from the FY2006 budget. The case workers were originally slated to be hired in January of 2006. No corresponding annualizer for the SFY 2007 budget</b> <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	Child Protective Services	\$4,437,525	\$4,951,975	\$0	\$9,389,500
	<b>Total Change Amount</b>	<b>\$4,437,525</b>	<b>\$4,951,975</b>	<b>\$0</b>	<b>\$9,389,500</b>
<b>3.) Provide funding for 75 positions in the Forensics Unit in the Cook building (Central State Hospital, Milledgeville).</b> <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	State Hospital Facilities-Adult Mental Health Services	\$3,460,000	\$0	\$0	\$3,460,000
	<b>Total Change Amount</b>	<b>\$3,460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,460,000</b>
<b>4.) Replace County dollars with State dollars for the Food Stamp Program's EBT Card Services.</b> <i>This is an Administrative change that impacts Fund Sources</i>					
	General Administration	\$3,750,000	\$2,716,446	(\$2,110,077)	\$4,356,369
	<b>Total Change Amount</b>	<b>\$3,750,000</b>	<b>\$2,716,446</b>	<b>(\$2,110,077)</b>	<b>\$4,356,369</b>
<b>5.) Transfer of funds to resolve conflict of interest issues in Adult Protective Services (Currently it is possible for the person who investigates a person's abuse claims to also become that person's guardian. This creates a system without checks and balances, as one entity can now be the guardian and investigator of the same person).</b> <i>This is an Accessibility change that impacts the Quality of Services</i>					
	Adult Protective Services	(\$250,000)	\$0	\$0	(\$250,000)
	General Administration	\$250,000	\$0	\$0	\$250,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>6.) Supplant Medicaid Patient Pay (agency) funds with federal funds.</b> <i>This is an Administrative change that impacts Fund Sources</i>					
	Adoption Services and Supplements	\$0	\$561,732	(\$561,732)	\$0

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Program Name	State Funds	Federal Funds	Other Funds	Totals
Child Care and Parent Services (CAPS)	\$0	\$832,728	(\$832,728)	\$0
Child Protective Services	\$0	\$13,490,604	(\$13,490,604)	\$0
Energy Assistance	\$0	\$40,269	(\$40,269)	\$0
Family Violence Services	\$0	\$3,617	(\$3,617)	\$0
Food Stamp Program	\$0	\$2,125,153	(\$2,125,153)	\$0
Independent and Transitional Living Services	\$0	\$160,495	(\$160,495)	\$0
Medicaid Eligibility Determination	\$0	\$1,709,341	(\$1,709,341)	\$0
Out of Home Care	\$0	(\$20,330,828)	\$20,330,828	\$0
Refugee Resettlement	\$0	\$80,538	(\$80,538)	\$0
Support for Needy Families-Administration & Family Assistance	\$0	\$2,786,034	(\$2,786,034)	\$0
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$1,459,683</b>	<b>(\$1,459,683)</b>	<b>\$0</b>

### 7.) Unspecified TANF block grant add for Food Bank Services

*This is an Accessibility change that impacts the Capacity of Providing an Agency Service*

Support for Needy Families-Administration & Family Assistance	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

### 8.) Unspecified TANF block grant cuts to Administration and Family Assistance

*An Attribute has not been assigned*

Support for Needy Families-Admin & Family Assistance	\$0	(\$9,300,000)	\$0	(\$9,300,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$9,300,000)</b>	<b>\$0</b>	<b>(\$9,300,000)</b>

### 9.) Reduce TANF block grant for cash assistance to reflect declining caseloads

*This is an Administrative change that impacts the Cost to the State*

Support for Needy Families - Basic Assistance	\$0	(\$17,400,000)	\$0	(\$17,400,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$17,400,000)</b>	<b>\$0</b>	<b>(\$17,400,000)</b>

### 10.) Reflect receipt of supplemental TANF money for high performance in "Welfare to Work" Use for Unspecified add to Charitable Choice

*An Attribute has not been assigned*

Support for Needy Families - Work Assistance	\$0	\$4,003,411	\$0	\$4,003,411
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$4,003,411</b>	<b>\$0</b>	<b>\$4,003,411</b>

### 11.) Unspecified TANF block grant cut to Good Works & JOB Placement

*An Attribute has not been assigned*

Support for Needy Families - Work Assistance	\$0	(\$6,500,000)	\$0	(\$6,500,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$6,500,000)</b>	<b>\$0</b>	<b>(\$6,500,000)</b>

### 12.) Unspecified TANF block grant add to GTC Eligibility & Employability Work Activity

*An Attribute has not been assigned*

Support for Needy Families - Work Assistance	\$0	\$16,100,000	\$0	\$16,100,000
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## SFY 2006 Amended Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$16,100,000</b>	<b>\$0</b>	<b>\$16,100,000</b>
<b>13.) Add funds to cover increases in the number of adoptions by Title-IVE Federal Fund Ineligible Families. Limited to 2 parent adoptive families due to TANF guidelines. Use TANF block grant.</b>				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
Adoption Services and Supplements	\$0	\$7,700,000	\$0	\$7,700,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$7,700,000</b>	<b>\$0</b>	<b>\$7,700,000</b>
<b>14.) Reduce TANF Transfers to Social Service Block Grant. Remaining Transfer to SSBG amount in this program is \$14 million</b>				
<i>An Attribute has not been assigned</i>				
Child Protective Services	\$0	(\$6,114,508)	\$0	(\$6,114,508)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$6,114,508)</b>	<b>\$0</b>	<b>(\$6,114,508)</b>
<b>15.) Unspecified TANF block grant adds for Child Protective Services Work Activities</b>				
<i>An Attribute has not been assigned</i>				
Child Protective Services	\$0	\$23,800,000	\$0	\$23,800,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$23,800,000</b>	<b>\$0</b>	<b>\$23,800,000</b>
<b>16.) Unspecified TANF block grant cuts to Initial Foster Care</b>				
<i>An Attribute has not been assigned</i>				
Out of Home Care	\$0	(\$800,000)	\$0	(\$800,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$800,000)</b>	<b>\$0</b>	<b>(\$800,000)</b>
<b>17.) Unspecified TANF block grant adds to cover increased utilization of relative care</b>				
<i>An Attribute has not been assigned</i>				
Out of Home Care	\$0	\$14,500,000	\$0	\$14,500,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$14,500,000</b>	<b>\$0</b>	<b>\$14,500,000</b>
<b>18.) Add TANF funds to match appropriations with expenditures</b>				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
Family Violence Services	\$0	\$1,500,000	\$0	\$1,500,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>19.) Eliminate TANF Transfers to Social Service Block Grant and take unspecified cuts</b>				
<i>An Attribute has not been assigned</i>				
Community Service-Adult	\$0	(\$3,487,988)	\$0	(\$3,487,988)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$3,487,988)</b>	<b>\$0</b>	<b>(\$3,487,988)</b>

## SFY 2006 Amended Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>20.) Unspecified TANF block grant adds to Departmental Administration</b> <i>An Attribute has not been assigned</i>					
	General Administration	\$0	\$12,300,000	\$0	\$12,300,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$12,300,000</b>	<b>\$0</b>	<b>\$12,300,000</b>
<b>21.) Eliminate \$29,700,000 in TANF Transfers to Child Care Development Fund. Use CCDF Unobligated Balance to fill resulting deficit. Please see Note 3 on last page for balance usage plan.</b> <i>This is an Administrative change that impacts Fund Sources</i>					
	Child Care and Parent Services (CAPS)	\$0	\$0	\$0	\$0
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>22.) Reflect Level of Care Deficit of \$35 million. Reduce deficit by \$15 million by changing utilization and rates. Use TANF block grant to fill remaining need.</b> <i>This is an Administrative change that impacts the Cost to the State</i>					
	Out of Home Care	\$0	\$20,000,000	\$0	\$20,000,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>
<b>23.) Reflect need to use \$45,400,976 of TANF Unobligated balances from prior years to implement SFY 2006 TANF Plan. Please see Note 3 on last page for balance usage plan.</b> <i>This is an Administrative change that impacts Fund Sources</i>					
	Support for Needy Families - Basic Assistance	\$0	\$0	\$0	\$0
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>24.) Add 500 additional slots for elderly clients in Medicaid-funded community services. This request is for 9 months of funding.</b>					
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	Community Care Services Program	\$1,475,000	\$250,750	\$0	\$1,725,750
	<b>Total Change Amount</b>	<b>\$1,475,000</b>	<b>\$250,750</b>	<b>\$0</b>	<b>\$1,725,750</b>
<b>25.) Establish a specialized Forensic Adult Abuse Core Team (FAACT) to improve expert interventions and reduce risk of further abuse and exploitation.</b>					
<i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>					
	Adult Protective Services	\$500,000	\$0	\$0	\$500,000
	<b>Total Change Amount</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>26.) Expand the existing state infra-structure to create a simple, straight forward way for all Georgians to learn about existing health service options and link them directly with the programs they need. There will be a controlled statewide phase-in of the program.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Home and Community Based Services	\$1,300,000	\$0	\$0	\$1,300,000
	<b>Total Change Amount</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>27.) For senior centers with consistently low census, decrease the number of days open or convert to satellite centers, adult day care, or adult day health care centers. Sites serving less than 20 congregate meals per day will be targeted.</b>					
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	Home and Community Based Services	(\$1,500,000)	\$0	\$0	(\$1,500,000)
	<b>Total Change Amount</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>
<b>28.) Fund a pilot program to address child maltreatment by enhancing nurse home visiting services to families at greatest risk. This pilot project will focus on the nine Georgia counties with the highest risk of child maltreatment.</b>					
<i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>					
	Comprehensive Child Health	\$1,004,749	\$1,004,749	\$0	\$2,009,498
	<b>Total Change Amount</b>	<b>\$1,004,749</b>	<b>\$1,004,749</b>	<b>\$0</b>	<b>\$2,009,498</b>
<b>29.) Upgrade the vital records system to a web based registration system. Fund this reengineering by increasing vital record fees from \$10 to \$15. This change requires legislation to establish a Vital Records Improvement Fund</b>					
<i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>					
	Vital Records	\$0	\$0	\$750,000	\$750,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>30.) Improve genetic testing of newborns by expanding testing of all 29 recommended disorders. A fee of \$100.00 will be charged by hospitals to Medicaid and other insurance companies.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Comprehensive Child Health	(\$2,000,000)	(\$1,468,700)	\$3,468,700	\$0

## SFY 2007 General Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
Genetics/Sickle Cell	\$0	(\$376,634)	\$1,898,196	<b>\$1,521,562</b>
Laboratory - Chronic Disease	(\$2,332,473)	(\$546,104)	\$3,466,428	<b>\$587,851</b>
<b>Total Change Amount</b>	<b>(\$4,332,473)</b>	<b>(\$2,391,438)</b>	<b>\$8,833,324</b>	<b>\$2,109,413</b>

**31.) Fund 1,500 new Medicaid waiver slots for Developmentally Disabled residential and non-residential services. This request is for 6 months funding.**

*This is an Accessibility change that impacts the Capacity of Providing an Agency Service*

Community Services - Adult Developmental Disabilities	\$10,755,933	\$11,290,913	\$0	<b>\$22,046,846</b>
Community Services - Child and Adolescent Developmental Disabilities	\$2,203,022	\$2,312,597	\$0	<b>\$4,515,619</b>
<b>Total Change Amount</b>	<b>\$12,958,955</b>	<b>\$13,603,510</b>	<b>\$0</b>	<b>\$26,562,465</b>

**32.) Transition the patients at West Central Georgia Regional Hospital in Columbus to the community or to other DHR facilities. The hospital will be colsed after the transition.**

*This is an Accessibility change that impacts the Quality of Services*

Direct Care Support Services	(\$2,358,621)	\$0	\$0	<b>(\$2,358,621)</b>
State Hospital Services - Adult Mental Health	(\$2,304,539)	\$0	\$0	<b>(\$2,304,539)</b>
<b>Total Change Amount</b>	<b>(\$4,663,160)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,663,160)</b>

**33.) Transition the 135 developmentally disabled individuals in the Allen Building (Central State Hospital, Milledgeville) into community oriented services. The building will be closed after the transition.**

*This is an Accessibility change that impacts the Quality of Services*

State Institutional Services - Adult Developmental Disabilities	(\$1,911,894)	\$0	(\$10,047,229)	<b>(\$11,959,123)</b>
<b>Total Change Amount</b>	<b>(\$1,911,894)</b>	<b>\$0</b>	<b>(\$10,047,229)</b>	<b>(\$11,959,123)</b>

**34.) Transition the 38 consumers of adult mental health services in the Freeman Building (Central State Hospital, Milledgeville) into community oriented services. The building will be closed after the transition.**

*This is an Accessibility change that impacts the Quality of Services*

State Hospital Services - Adult Mental Health	(\$1,251,387)	\$0	\$0	<b>(\$1,251,387)</b>
<b>Total Change Amount</b>	<b>(\$1,251,387)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,251,387)</b>

**35.) Expand & enhance community supports for adult mental health (This funding will attempt to allow for more case management of patients. The intent is to prevent relapse and avoid unnecessary treatment). This also includes funding for the expansion of community support services.**

*This is an Accessibility change that impacts the Capacity of Providing an Agency Service*

Community Services - Adult Addictive Diseases	\$612,000	\$183,600	\$0	<b>\$795,600</b>
Community Services - Adult Mental Health	\$918,000	\$275,400	\$0	<b>\$1,193,400</b>
<b>Total Change Amount</b>	<b>\$1,530,000</b>	<b>\$459,000</b>	<b>\$0</b>	<b>\$1,989,000</b>

**36.) Reduce the contract with Baldwin County for fire services at Central State Hospital. This will bring the contract into line with other DHR hospitals.**

*This is an Administrative change that impacts the Cost to the State*

Direct Care Support Services	(\$280,373)	\$0	\$0	<b>(\$280,373)</b>
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## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
	<b>Total Change Amount</b>	(\$280,373)	\$0	\$0	(\$280,373)
<b>37.)</b>	<b>Transition the 149 patients in the Craig Nursing Home (Central State Hospital, Milledgeville) to private nursing homes or other state hospitals. The building will be closed after the transition.</b>				
	<i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>				
	State Hospital Services - Adult Mental Health	(\$1,495,494)	(\$14,551)	(\$1,547,240)	(\$3,057,285)
	<b>Total Change Amount</b>	(\$1,495,494)	(\$14,551)	(\$1,547,240)	(\$3,057,285)
<b>38.)</b>	<b>Transition the 19 bed unit for male adolescents with dual diagnoses of mental retardation and emotional disturbance at Northwest Georgia Regional Hospital in Rome to community placements or other DHR facilities. The unit will be closed after the transition.</b>				
	<i>This is an Accessibility change that impacts the Quality of Services</i>				
	State Hospital Services - Child and Adolescent Mental Health	(\$1,002,687)	\$0	\$0	(\$1,002,687)
	<b>Total Change Amount</b>	(\$1,002,687)	\$0	\$0	(\$1,002,687)
<b>39.)</b>	<b>Expand Child and Adolescent community-based Crisis Stabilization services around the state. This request is for 9 months funding.</b>				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Community Services - Child and Adolescent Addictive Diseases	\$3,774,000	\$276,000	\$0	\$4,050,000
	<b>Total Change Amount</b>	\$3,774,000	\$276,000	\$0	\$4,050,000
<b>40.)</b>	<b>Expand Adult community-based Crisis Stabilization services into areas of the state where not currently available.</b>				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Community Services - Adult Mental Health	\$3,046,958	\$500,000	\$0	\$3,546,958
	<b>Total Change Amount</b>	\$3,046,958	\$500,000	\$0	\$3,546,958
<b>41.)</b>	<b>Increase capacity to serve forensic patients by 40 beds (Central State Hospital, Milledgeville).</b>				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	State Hospital Services - Forensic Secure Inpatient Services	\$3,491,322	\$0	\$0	\$3,491,322
	<b>Total Change Amount</b>	\$3,491,322	\$0	\$0	\$3,491,322
<b>42.)</b>	<b>Enhance capacity to treat methamphetamine-addicted adults with children. This approach will use the Matrix Model an intensive outpatient therapy that integrates treatment elements from a number of strategies, including relapse prevention, motivational interviewing, education, family therapy, and 12-step program involvement. 5 CSB's will be given \$200,000 apiece to serve 40+ clients annually (200+ statewide).</b>				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Community Services - Adult Addictive Diseases	\$1,000,000	\$0	\$0	\$1,000,000
	<b>Total Change Amount</b>	\$1,000,000	\$0	\$0	\$1,000,000

## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>43.) Leverage resources by assisting consumers eligible for free or low-cost medications. This will provide \$40,000 a piece to 25 CSB for a staff member who will process and assist applications for discounted medicines.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Community Services - Adult Mental Health	\$710,000	\$0	\$0	\$710,000
	Community Services - Child and Adolescent Mental Health	\$290,000	\$0	\$0	\$290,000
	<b>Total Change Amount</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>44.) Reduce spending at state hospitals by identifying efficiencies at state hospitals.</b>					
<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>					
	Direct Care Support Services	(\$467,157)	\$0	\$0	(\$467,157)
	State Hospital Services - Adult Mental Health	(\$1,055)	\$0	\$0	(\$1,055)
	State Hospital Services - Forensic Secure Inpatient Services	(\$1,243)	\$0	\$0	(\$1,243)
	State Institutional Services - Adult Developmental Disabilities	(\$705,451)	\$0	\$0	(\$705,451)
	<b>Total Change Amount</b>	<b>(\$1,174,906)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,174,906)</b>
<b>45.) Fund a multi-agency partnership (Aging Services, MHDDAD, and DCH) to train care coordinators on how to educate consumers about their service delivery options.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Community Care Services Program	\$192,500	\$0	\$0	\$192,500
	Community Services - Adult Developmental Disabilities	\$100,000	\$0	\$0	\$100,000
	<b>Total Change Amount</b>	<b>\$292,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,500</b>
<b>46.) Replace a portion of variable federal incentive earnings in the appropriation for child support enforcement. This is in anticipation of federal budget cuts to the CSE incentive fund.</b>					
<i>This is an Administrative change that impacts Fund Sources</i>					
	Child Support Services	\$2,100,000	(\$2,100,000)	\$0	\$0
	<b>Total Change Amount</b>	<b>\$2,100,000</b>	<b>(\$2,100,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>47.) Add funds to meet the increased demand for monitoring, regulatory oversight and enforcement activities of residential child caring facilities. This funding would add 12 positions. This enhancement is partial year funding.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Child Care Licensing	\$534,716	\$0	\$0	\$534,716
	<b>Total Change Amount</b>	<b>\$534,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,716</b>
<b>48.) Reduce inspection frequency of licensed laboratories. The current inspection cycle is a two year cycle based upon risk criteria. The laboratory survey cycle would need to increase to every two to three years and the risk based criteria would need to be modified. This reduction would eliminate 2 positions.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Health Care Licensing	(\$43,846)	(\$47,501)	\$0	(\$91,347)
	<b>Total Change Amount</b>	<b>(\$43,846)</b>	<b>(\$47,501)</b>	<b>\$0</b>	<b>(\$91,347)</b>

## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>49.) Eliminate inspections of outpatient drug treatment. This proposed action is to eliminate regulation of outpatient drug programs but retain regulation of residential drug abuse treatment programs. This reduction would eliminate 1 position.</b>					
<i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>					
	Health Care Licensing	(\$21,923)	(\$23,750)	\$0	(\$45,673)
	<b>Total Change Amount</b>	<b>(\$21,923)</b>	<b>(\$23,750)</b>	<b>\$0</b>	<b>(\$45,673)</b>
<b>50.) Develop business continuity and disaster recovery capabilities for the Department. This involves one million in one time expense and \$50,000 annually thereafter.</b>					
<i>This is an Administrative change for an One Time Expense</i>					
	Information Technology	\$1,000,000	\$0	\$0	\$1,000,000
	<b>Total Change Amount</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>51.) Reduce Information Technology equipment purchases.</b>					
<i>This is an Administrative change that impacts the Cost to the State</i>					
	Information Technology	(\$500,000)	\$0	\$0	(\$500,000)
	<b>Total Change Amount</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>
<b>52.) Reduce contracts throughout the department.</b>					
<i>An Attribute has not been assigned</i>					
	Babies Can't Wait	(\$137,500)	\$0	\$0	(\$137,500)
	Child Care Licensing	(\$5,147)	\$0	\$0	(\$5,147)
	Child Welfare Services	(\$31,718)	\$0	\$0	(\$31,718)
	Childrens Medical Services	(\$32,095)	\$0	\$0	(\$32,095)
	Community Services - Adult Mental Health	(\$194,200)	\$0	\$0	(\$194,200)
	Family Violence Services	(\$518,476)	\$0	\$0	(\$518,476)
	General Administration	(\$233,240)	\$0	\$0	(\$233,240)
	Genetics/Sickle Cell	(\$87,318)	\$0	\$0	(\$87,318)
	Georgia Cares	(\$2,653)	\$0	\$0	(\$2,653)
	Health Promotion	(\$125,000)	\$0	\$0	(\$125,000)
	Home and Community Based Services	(\$7,960)	\$0	\$0	(\$7,960)
	Information Technology	(\$150,000)	\$0	\$0	(\$150,000)
	Injury Prevention and Control	(\$100,000)	\$0	\$0	(\$100,000)
	Level of Care	(\$75,750)	\$0	\$0	(\$75,750)
	PH Administration	(\$10,000)	\$0	\$0	(\$10,000)
	Specialized Foster Care	(\$49,332)	\$0	\$0	(\$49,332)
	Support for Needy Families-Admin & Family Assistance	(\$156,324)	\$0	\$0	(\$156,324)
	Trauma System	(\$49,287)	\$0	\$0	(\$49,287)
	Tuberculosis Treatment and Control	(\$34,000)	\$0	\$0	(\$34,000)
	<b>Total Change Amount</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>

## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>53.) Reduce Administrative Expenditures.</b>					
	<i>This is an Administrative change that impacts Efficiency</i>				
	Child Care Licensing	(\$228)	\$0	\$0	(\$228)
	Child Support Services	(\$200,000)	(\$388,235)	\$0	(\$588,235)
	General Administration	(\$485,134)	\$0	\$0	(\$485,134)
	Health Care Licensing	(\$38,514)	\$0	\$0	(\$38,514)
	Information Technology	(\$257,643)	\$0	\$0	(\$257,643)
	Long-term Care Licensing	(\$40,847)	\$0	\$0	(\$40,847)
	PH Administration	(\$500,000)	\$0	\$0	(\$500,000)
	<b>Total Change Amount</b>	<b>(\$1,522,366)</b>	<b>(\$388,235)</b>	<b>\$0</b>	<b>(\$1,910,601)</b>
<b>54.) Fund 175 specialized case worker positions. The intent is to increase more children to permanency by reducing child protection caseloads.</b>					
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Child Welfare Services	\$2,761,467	\$3,132,608	\$0	\$5,894,075
	<b>Total Change Amount</b>	<b>\$2,761,467</b>	<b>\$3,132,608</b>	<b>\$0</b>	<b>\$5,894,075</b>
<b>55.) Supplemental for implementation of the SACWIS system. (The total multi-year cost of development and implementation will be approximately \$40,374,000. After full implementation annual recurring operational costs should be approximately \$9,396,200).</b>					
	<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>				
	Information Technology	\$11,200,000	\$11,200,000	\$0	\$22,400,000
	<b>Total Change Amount</b>	<b>\$11,200,000</b>	<b>\$11,200,000</b>	<b>\$0</b>	<b>\$22,400,000</b>
<b>56.) Increase criminal background checks for persons working with children and vulnerable adults. This will enable fingerprint checks on all employees who work at licensed residential facilities and private homes.</b>					
	<i>This is an Accessibility change that impacts the Quality of Services</i>				
	Long-term Care Ombudsman	\$217,874	\$0	\$0	\$217,874
	<b>Total Change Amount</b>	<b>\$217,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,874</b>
<b>57.) Increase funding for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators. This would increase funding for each of the 33 full service centers from approximately \$36,000 to \$43,500.</b>					
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Child Welfare Services	\$250,000	\$0	\$0	\$250,000
	<b>Total Change Amount</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>58.) Increase funds for Court Appointed Special Advocates to assist an additional 1,000 abused or neglected children in juvenile court deprivation proceedings. CASA volunteers gather information about the child's situation, attend court proceedings, and make recommendations to help the court make a sound decision about the child's future.</b>					
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Child Welfare Services	\$280,000	\$0	\$0	\$280,000

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	Program Name	State Funds	Federal Funds	Other Funds	Totals
	<b>Total Change Amount</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>
<b>59.) Provide a \$7.50 increase for Special Assistant Attorneys General, to bring hourly rates in line with those of public defenders (\$60 per hour).</b>					
<i>This is an Administrative change that impacts Benefits to State Employees</i>					
	Child Welfare Services	\$812,200	\$497,800	\$0	\$1,310,000
	<b>Total Change Amount</b>	<b>\$812,200</b>	<b>\$497,800</b>	<b>\$0</b>	<b>\$1,310,000</b>
<b>60.) Increase the per diem paid for family foster care by \$.50/day (For Birth through age 5 the rate would be \$14.18/day. For ages 6 to 12 the rate would be \$16.00/day. For 13 and up the rate would be \$18.25/day).</b>					
<i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>					
	Family Foster Care	\$775,136	\$806,774	\$0	\$1,581,910
	<b>Total Change Amount</b>	<b>\$775,136</b>	<b>\$806,774</b>	<b>\$0</b>	<b>\$1,581,910</b>
<b>61.) Increase funding for professional foster parent initiatives in Fulton and DeKalb counties. This enhancement will serve 48 foster children.</b>					
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	Family Foster Care	\$152,000	\$248,000	\$0	\$400,000
	<b>Total Change Amount</b>	<b>\$152,000</b>	<b>\$248,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>62.) Change child placement service strategies to serve more children in family or community settings when possible.</b>					
<i>This is an Accessibility change that impacts the Quality of Services</i>					
	Level of Care	(\$8,000,000)	\$0	(\$8,000,000)	(\$16,000,000)
	<b>Total Change Amount</b>	<b>(\$8,000,000)</b>	<b>\$0</b>	<b>(\$8,000,000)</b>	<b>(\$16,000,000)</b>
<b>63.) Increase the number of children placed with relatives. This will bring non-licensed family foster care rates up to 85% of the family rate (The difference is to encourage certification required for federal reimbursement).</b>					
<i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>					
	Family Foster Care	\$0	\$8,515,000	\$0	\$8,515,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$8,515,000</b>	<b>\$0</b>	<b>\$8,515,000</b>
<b>64.) Provide foster parents who keep 3 or more siblings an additional \$100 per month per child.</b>					
<i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>					
	Family Foster Care	\$417,240	\$680,760	\$0	\$1,098,000
	<b>Total Change Amount</b>	<b>\$417,240</b>	<b>\$680,760</b>	<b>\$0</b>	<b>\$1,098,000</b>
<b>65.) Provide families in crisis avoid out-of-home placement by providing short-term emergency assistance. Fund with TANF block grant.</b>					
<i>This is a Frequency of Use change that Alters the Behavior of Citizens</i>					
	Child Welfare Services	\$0	\$4,000,000	\$0	\$4,000,000

## SFY 2007 General Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>
<p>66.) Hire 150 employees to provide job retention and other supportive services. Staff would have special skills to assist newly employed with mentoring and other support services. Fund with TANF block grant.  <i>This is a Frequency of Use change that Alters the Behavior of Citizens</i></p>				
Support for Needy Families-Administration & Family Assistance	\$0	\$9,127,954	\$0	\$9,127,954
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$9,127,954</b>	<b>\$0</b>	<b>\$9,127,954</b>
<p>67.) Provide 9,000 clients, who are employed and receive a TANF payment, with a disregard of wages (a percentage of wages will not count towards determining eligibility) for six months. This will allow clients time to adjust to work and become financially stable. Fund with TANF block grant.  <i>This is an Eligibility change that impacts Citizen Eligibility for Services</i></p>				
Support for Needy Families - Basic Assistance	\$0	\$15,120,000	\$0	\$15,120,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$15,120,000</b>	<b>\$0</b>	<b>\$15,120,000</b>
<p>68.) Provide 4,500 clients, who are employed but no longer receive a TANF payment, with work supports such as transportation, tools and uniforms for six months. This will provide a step down level of support for working parents. Fund with TANF block grant.  <i>This is an Eligibility change that impacts Citizen Eligibility for Services</i></p>				
Support for Needy Families - Work Assistance	\$0	\$6,750,000	\$0	\$6,750,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$6,750,000</b>	<b>\$0</b>	<b>\$6,750,000</b>
<p>69.) Provide employed clients a one-time payment for work-related emergencies like car repairs. Fund with TANF block grant.  <i>This is an Accessibility change that impacts the Quality of Services</i></p>				
Support for Needy Families - Work Assistance	\$0	\$2,000,000	\$0	\$2,000,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
<p>70.) Develop a program to assist seriously mentally ill or disabled TANF clients to apply for SSI or enter a program to facilitate employment. This enhancement will create 25 additional positions.  <i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i></p>				
Support for Needy Families - Work Assistance	\$0	\$1,597,000	\$0	\$1,597,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$1,597,000</b>	<b>\$0</b>	<b>\$1,597,000</b>
<p>71.) Develop a state-funded program for parents of children with disabilities to enable them to work at home. Staff will work with families to develop methods to help families develop in-home businesses, do work that enables them to continue to care for their children and support their care of their children through training.  <i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i></p>				
Support for Needy Families - Work Assistance	\$1,900,000	\$0	\$0	\$1,900,000
<b>Total Change Amount</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>

## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>72.) Expand the TeenWork program for teenagers in TANF families or foster care. Currently the program places more than 700 teens in summer jobs. This enhancement will allow service of 450 additional youth. Fund with TANF block grant.</b>					
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	Support for Needy Families - Work Assistance	\$0	\$800,000	\$0	\$800,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>73.) Reduce DFCS county management by having supervisors serve multiple counties. This action consolidates DFCS county management and eliminates 60 county director positions. DFCS plans to eliminate the positions by current vacancies, attrition or reassignment so that staff are not adversely affected.</b>					
<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>					
	Child Welfare Services	(\$3,000,000)	\$0	\$0	(\$3,000,000)
	<b>Total Change Amount</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>
<b>74.) Open a third call center to take applications for Food Stamps, Medicaid and TANF cases. A third center would require a building with 9,960 square feet, a telephone management system, and 78 additional positions.</b>					
<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>					
	Food Stamp Eligibility Determination	\$836,885	\$996,934	\$0	\$1,833,819
	Medicaid Eligibility Determination	\$836,885	\$996,933	\$0	\$1,833,818
	Support for Needy Families-Admin & Family Assistance	\$836,885	\$996,934	\$0	\$1,833,819
	<b>Total Change Amount</b>	<b>\$2,510,655</b>	<b>\$2,990,801</b>	<b>\$0</b>	<b>\$5,501,456</b>
<b>75.) Close the Macon Training Facility and train at other DHR locations. This reduction would eliminate one position.</b>					
<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>					
	General Administration	(\$100,000)	\$0	\$0	(\$100,000)
	<b>Total Change Amount</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>
<b>76.) Replace obsolete I.T. equipment in DFCS' Office of Family Independence.</b>					
<i>This is an Administrative change for an One Time Expense</i>					
	Food Stamp Eligibility Determination	\$166,667	\$0	\$0	\$166,667
	Medicaid Eligibility Determination	\$166,667	\$0	\$0	\$166,667
	Support for Needy Families-Admin & Family Assistance	\$166,666	\$0	\$0	\$166,666
	<b>Total Change Amount</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>77.) Funds to update the SUCCESS computer system. SUCCESS is the system that calculates benefits to clients receiving Food Stamps, TANF and Medicaid funds.</b>					
<i>This is an Administrative change for an One Time Expense</i>					
	Information Technology	\$1,400,000	\$2,600,000	\$0	\$4,000,000
	<b>Total Change Amount</b>	<b>\$1,400,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>78.) Unspecified TANF block grant add for Food Bank Services</b>					
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					

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Program Name	State Funds	Federal Funds	Other Funds	Totals
Support for Needy Families-Administration & Family Assistance	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>79.) Unspecified TANF block grant cuts to Administration and Family Assistance</b>				
<i>An Attribute has not been assigned</i>				
Support for Needy Families-Admin & Family Assistance	\$0	(\$8,800,000)	\$0	(\$8,800,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$8,800,000)</b>	<b>\$0</b>	<b>(\$8,800,000)</b>
<b>80.) Reduce TANF block grant for cash assistance to reflect declining caseloads</b>				
<i>This is an Administrative change that impacts the Cost to the State</i>				
Support for Needy Families - Basic Assistance	\$0	(\$17,400,000)	\$0	(\$17,400,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$17,400,000)</b>	<b>\$0</b>	<b>(\$17,400,000)</b>
<b>81.) Reflect receipt of supplemental TANF money for high performance in "Welfare to Work" Use for Unspecified add to Charitable Choice</b>				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	\$4,003,411	\$0	\$4,003,411
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$4,003,411</b>	<b>\$0</b>	<b>\$4,003,411</b>
<b>82.) Unspecified TANF block grant cut to Good Works &amp; JOB Placement</b>				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	(\$6,500,000)	\$0	(\$6,500,000)
<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$6,500,000)</b>	<b>\$0</b>	<b>(\$6,500,000)</b>
<b>83.) Unspecified TANF block grant add to GTC Eligibility &amp; Employability Work Activity</b>				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	\$16,100,000	\$0	\$16,100,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$16,100,000</b>	<b>\$0</b>	<b>\$16,100,000</b>
<b>84.) Unspecified TANF block grant add to Translation Services</b>				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	\$500,000	\$0	\$500,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>85.) Add funds to cover increases in the number of adoptions by Title-IVE Federal Fund Ineligible Families. Limited to 2 parent adoptive families due to TANF guidelines. Use TANF block grant.</b>				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
Adoption Services and Supplements	\$0	\$7,700,000	\$0	\$7,700,000
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$7,700,000</b>	<b>\$0</b>	<b>\$7,700,000</b>

## SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>86.) Reduce TANF Transfers to Social Service Block Grant. Remaining Transfer to SSBG amount in this program is \$14 million</b>					
<i>An Attribute has not been assigned</i>					
	Child Welfare Services	\$0	(\$6,114,508)	\$0	(\$6,114,508)
	<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$6,114,508)</b>	<b>\$0</b>	<b>(\$6,114,508)</b>
<b>87.) Unspecified TANF block grant adds for Child Protective Services Work Activities</b>					
<i>An Attribute has not been assigned</i>					
	Child Welfare Services	\$0	\$23,800,000	\$0	\$23,800,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$23,800,000</b>	<b>\$0</b>	<b>\$23,800,000</b>
<b>88.) Unspecified TANF block grant cuts to Initial Foster Care</b>					
<i>An Attribute has not been assigned</i>					
	Out of Home Care	\$0	(\$800,000)	\$0	(\$800,000)
	<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$800,000)</b>	<b>\$0</b>	<b>(\$800,000)</b>
<b>89.) Unspecified TANF block grant adds to cover increased utilization of relative care</b>					
<i>An Attribute has not been assigned</i>					
	Out of Home Care	\$0	\$6,000,000	\$0	\$6,000,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>90.) Add TANF funds to match appropriations with expenditures</b>					
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>					
	Family Violence Services	\$0	\$1,500,000	\$0	\$1,500,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>91.) Eliminate TANF Transfers to Social Service Block Grant and take unspecified cuts</b>					
<i>An Attribute has not been assigned</i>					
	Community Services - Adult Developmental Disabilities	\$0	(\$3,487,988)	\$0	(\$3,487,988)
	<b>Total Change Amount</b>	<b>\$0</b>	<b>(\$3,487,988)</b>	<b>\$0</b>	<b>(\$3,487,988)</b>
<b>92.) Unspecified TANF block grant adds to Departmental Administration</b>					
<i>An Attribute has not been assigned</i>					
	General Administration	\$0	\$9,200,000	\$0	\$9,200,000
	<b>Total Change Amount</b>	<b>\$0</b>	<b>\$9,200,000</b>	<b>\$0</b>	<b>\$9,200,000</b>
<b>93.) Eliminate \$29,700,000 in TANF Transfers to Child Care Development Fund. Use CCDF Unobligated Balance to fill resulting deficit. Please see Note 3 on last page for balance usage plan.</b>					
<i>This is an Administrative change that impacts Fund Sources</i>					
	Child Care and Parent Services	\$0	\$0	\$0	\$0

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Program Name	State Funds	Federal Funds	Other Funds	Totals
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
94.) Reflect need to use \$67,700,700 of TANF Unobligated balances from prior years to implement SFY 2007 TANF Plan. Please see Note 3 on last page for balance usage plan. <i>An Attribute has not been assigned</i>				
Support for Needy Families - Basic Assistance	\$0	\$0	\$0	\$0
<b>Total Change Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NOTE 1:** This report contains items considered important for the Senate in making policy decisions. Some administrative items and realignments have been excluded, but can be furnished to Senators upon request.

**NOTE 2:** Due to the proposed program structure changes submitted by DHR to the General Assembly for approval, this report primarily uses data as structured in OPB's BudgetNet. Other than TANF items, recommendations are current as of September 2005. TANF recommendations are current as of Dec. 13, 2005

**NOTE 3:**

<b>Unobligated Balances from Prior Years</b>		
	<b>Temporary Aid for Needy Families</b>	<b>Child Care Development Block Grant</b>
2003 Balance as of 9/30/05	\$ 64,421,213	\$ -
2004 Balance as of 9/30/05	\$ 81,447,000	\$ 3,130
2005 Balance as of 9/30/05	\$ 922,028	\$ 74,597,297
<b>TOTAL Balance as of 9/30/05</b>	<b>\$ 146,790,241</b>	<b>\$ 74,600,427</b>
Amended 2006 Proposal	\$ (45,400,976)	\$ (29,700,000)
General 2007 Proposal	\$ (67,700,000)	\$ (29,700,000)
<b>Starting 2008 Balance</b>	<b>\$ 33,689,265</b>	<b>\$ 15,200,427</b>