

Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

Continuation Budget

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Certificate of Need hearings held	4	N/A	3	4
TOTAL STATE FUNDS				\$41,559
State General Funds				\$41,559
TOTAL PUBLIC FUNDS				\$41,559

39.1 *Replace funds for operations.*

State General Funds	(\$41,559)
Agency Funds Prior Year	\$41,559
Total Public Funds:	\$0

39.100 Certificate of Need Appeal Panel

Appropriation (HB 741)

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

TOTAL AGENCY FUNDS	\$41,559
Reserved Fund Balances	\$41,559
Agency Funds Prior Year	\$41,559
TOTAL PUBLIC FUNDS	\$41,559

Section 17: Community Health, Department of

Departmental Administration and Program Support

Continuation Budget

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

TOTAL STATE FUNDS	\$63,956,153
State General Funds	\$63,956,153
TOTAL FEDERAL FUNDS	\$240,160,879
ARRA-Medical Assistance Program CFDA93.778	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731
Medical Assistance Program CFDA93.778	\$215,201,295
Medicare - Hospital Insurance CFDA93.773	\$637,490
State Children's Insurance Program CFDA93.767	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$15,000
TOTAL AGENCY FUNDS	\$2,854,039
Rebates, Refunds, and Reimbursements	\$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$1,242,519
Sanctions, Fines, and Penalties	\$1,611,520
Nursing Home Civil Monetary Penalties	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191
State Funds Transfers	\$21,102,191
Health Insurance Payments	\$21,102,191
TOTAL PUBLIC FUNDS	\$328,073,262

80.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$494,649
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80.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$29,888
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80.3 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Health Information Exchange project.*

State General Funds	\$637,850
ARRA-Medical Assistance Program CFDA93.778	\$5,607,150
Total Public Funds:	\$6,245,000

80.4 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Medicaid Incentive Program.*

State General Funds	\$925,554
ARRA-Medical Assistance Program CFDA93.778	\$8,329,989
Total Public Funds:	\$9,255,543

80.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.*

State General Funds	\$1,142,675
Medical Assistance Program CFDA93.778	\$10,284,075
Total Public Funds:	\$11,426,750

80.6 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the managed care review contract.*

State General Funds	\$1,250,000
Medical Assistance Program CFDA93.778	\$1,250,000
Total Public Funds:	\$2,500,000

80.7 *Reduce funds for operations.*

State General Funds	(\$164,050)
Medical Assistance Program CFDA93.778	(\$164,050)
Total Public Funds:	(\$328,100)

80.8 *Reduce funds for contracts.*

State General Funds	(\$1,355,230)
Medical Assistance Program CFDA93.778	(\$1,355,230)
Total Public Funds:	(\$2,710,460)

80.100 Departmental Administration and Program Support **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$66,917,489
State General Funds	\$66,917,489
TOTAL FEDERAL FUNDS	\$264,112,813
ARRA-Medical Assistance Program CFDA93.778	\$14,623,547
ARRA-Promote Health Info Tech CFDA93.719	\$583,731
Medical Assistance Program CFDA93.778	\$225,216,090
Medicare - Hospital Insurance CFDA93.773	\$637,490
State Children's Insurance Program CFDA93.767	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$15,000
TOTAL AGENCY FUNDS	\$2,854,039
Rebates, Refunds, and Reimbursements	\$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$1,242,519
Sanctions, Fines, and Penalties	\$1,611,520
Nursing Home Civil Monetary Penalties	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191
State Funds Transfers	\$21,102,191
Health Insurance Payments	\$21,102,191
TOTAL PUBLIC FUNDS	\$354,986,532

Health Care Access and Improvement

Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Georgians served by Department of Community Health's safety net programs and grants	76,308	282,929	115,842	79,390
Percentage of Certificate of Need applications reviewed within 120 days	100%	100%	100%	100%
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia (new measure)	N/A	N/A	N/A	262
TOTAL STATE FUNDS				\$6,104,116
State General Funds				\$6,104,116
TOTAL FEDERAL FUNDS				\$588,838
Medical Assistance Program CFDA93.778				\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130				\$172,588
TOTAL AGENCY FUNDS				\$100,000
Sales and Services				\$100,000
Regulatory Fees				\$100,000
TOTAL PUBLIC FUNDS				\$6,792,954

81.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	\$44,479
State General Funds		

81.100 Health Care Access and Improvement **Appropriation (HB 741)**

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$6,148,595
State General Funds	\$6,148,595
TOTAL FEDERAL FUNDS	\$588,838
Medical Assistance Program CFDA93.778	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Regulatory Fees	\$100,000
TOTAL PUBLIC FUNDS	\$6,837,433

Healthcare Facility Regulation **Continuation Budget**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of surveys closed within the required timeframe	N/A	N/A	96%	93%
TOTAL STATE FUNDS				\$5,903,750
State General Funds				\$5,903,750
TOTAL FEDERAL FUNDS				\$8,461,900
Medical Assistance Program CFDA93.778				\$2,939,995
Medicare - Hospital Insurance CFDA93.773				\$4,530,746
Survey & Certification of Health Care Providers CFDA93.777				\$991,159
TOTAL PUBLIC FUNDS				\$14,365,650

82.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	\$82,423
State General Funds		

82.100 Healthcare Facility Regulation **Appropriation (HB 741)**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

TOTAL STATE FUNDS	\$5,986,173
State General Funds	\$5,986,173
TOTAL FEDERAL FUNDS	\$8,461,900
Medical Assistance Program CFDA93.778	\$2,939,995
Medicare - Hospital Insurance CFDA93.773	\$4,530,746
Survey & Certification of Health Care Providers CFDA93.777	\$991,159
TOTAL PUBLIC FUNDS	\$14,448,073

Indigent Care Trust Fund **Continuation Budget**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219
Intergovernmental Transfers	\$139,386,524
Hospital Authorities	\$139,386,524
Sales and Services	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695
TOTAL PUBLIC FUNDS	\$407,526,188

83.1	<i>Transfer funds from the Medicaid: Aged, Blind, and Disabled (\$19,416,386) and Medicaid: Low-Income Medicaid (\$2,143,082) programs to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.</i>	
State General Funds		\$21,559,468

83.100 Indigent Care Trust Fund **Appropriation (HB 741)**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$21,559,468
State General Funds	\$21,559,468
TOTAL FEDERAL FUNDS	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219
Intergovernmental Transfers	\$139,386,524
Hospital Authorities	\$139,386,524
Sales and Services	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695
TOTAL PUBLIC FUNDS	\$429,085,656

Medicaid: Aged, Blind, and Disabled **Continuation Budget**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Aged, Blind and Disabled enrollees	395,588	408,753	419,622	434,215
Cost per member per month for Aged, Blind, and Disabled enrollees	\$844.02	\$847.18	\$855.72	\$882.40
Number of full benefit dual eligibles enrolled	139,621	138,590	136,520	134,859
Average time for provider payment of clean claims by the care management organizations (in days)	19.64	10.42	8.04	7.49
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	36.39%	39.27%	41.1%	42.8%
TOTAL STATE FUNDS			\$1,338,992,813	
State General Funds			\$1,182,182,833	
Nursing Home Provider Fees			\$131,321,939	
Hospital Provider Fee			\$25,488,041	
TOTAL FEDERAL FUNDS			\$2,626,426,387	
Medical Assistance Program CFDA93.778			\$2,623,639,173	
Money Follows the Person Demo. CFDA93.791			\$2,787,214	
TOTAL AGENCY FUNDS			\$68,842,988	
Reserved Fund Balances			\$6,500,000	
Prior Year State General Funds			\$6,500,000	
Intergovernmental Transfers			\$62,342,988	
Hospital Authorities			\$62,342,988	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$267,288,632	
State Funds Transfers			\$267,288,632	
Optional Medicaid Services Payments			\$267,288,632	
TOTAL PUBLIC FUNDS			\$4,301,550,820	

84.1	<i>Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.</i>	
State General Funds		(\$19,416,386)
Medical Assistance Program CFDA93.778		(\$37,606,774)
Total Public Funds:		(\$57,023,160)

84.2	<i>Increase funds to maintain provider reimbursement and remove the 0.5% provider rate cut.</i>	
State General Funds		\$1,539,444
Medical Assistance Program CFDA93.778		\$2,981,684
Total Public Funds:		\$4,521,128

84.3	<i>Increase funds to adjust member copayments down to the nearest whole or half dollar.</i>	
State General Funds		\$1,451,485
Medical Assistance Program CFDA93.778		\$2,811,320
Total Public Funds:		\$4,262,805
84.4	<i>Increase funds to reflect projected Nursing Home Provider Fees.</i>	
Medical Assistance Program CFDA93.778		\$3,004,967
Nursing Home Provider Fees		\$1,551,465
Total Public Funds:		\$4,556,432
84.5	<i>Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports.</i>	
Medical Assistance Program CFDA93.778		\$20,691,720
Nursing Home Provider Fees		\$10,683,139
Total Public Funds:		\$31,374,859
84.6	<i>Increase funds to reflect FY2011 reserves and use to fund benefits expense.</i>	
Medical Assistance Program CFDA93.778		\$96,410,755
Prior Year State General Funds		\$49,776,895
Total Public Funds:		\$146,187,650

84.100 Medicaid: Aged, Blind, and Disabled **Appropriation (HB 741)**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS		\$1,334,801,960
State General Funds		\$1,165,757,376
Nursing Home Provider Fees		\$143,556,543
Hospital Provider Fee		\$25,488,041
TOTAL FEDERAL FUNDS		\$2,714,720,059
Medical Assistance Program CFDA93.778		\$2,711,932,845
Money Follows the Person Demo. CFDA93.791		\$2,787,214
TOTAL AGENCY FUNDS		\$118,619,883
Reserved Fund Balances		\$56,276,895
Prior Year State General Funds		\$56,276,895
Intergovernmental Transfers		\$62,342,988
Hospital Authorities		\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$267,288,632
State Funds Transfers		\$267,288,632
Optional Medicaid Services Payments		\$267,288,632
TOTAL PUBLIC FUNDS		\$4,435,430,534

Medicaid: Low-Income Medicaid **Continuation Budget**

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of low-income Medicaid enrollees	874,606	952,962	1,037,880	1,065,302
Cost per member per month for low-income Medicaid enrollees	\$260.41	\$259.39	\$243.58	\$251.29
Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	103.8	110.5	126.8	N/A
Number of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics monitored	6	32	34	34
Percentage of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	N/A	25%	35%	N/A
TOTAL STATE FUNDS				\$939,577,761
State General Funds				\$640,361,746
Tobacco Settlement Funds				\$102,193,257
Hospital Provider Fee				\$197,022,758
TOTAL FEDERAL FUNDS				\$1,813,018,576
Medical Assistance Program CFDA93.778				\$1,813,018,576
TOTAL AGENCY FUNDS				\$12,328,316
Intergovernmental Transfers				\$12,328,316
Hospital Authorities				\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$13,416,847
State Funds Transfers				\$13,416,847
Optional Medicaid Services Payments				\$13,416,847
TOTAL PUBLIC FUNDS				\$2,778,341,500

85.1	<i>Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.</i>	
	State General Funds	(\$7,197,930)
	Medical Assistance Program CFDA93.778	(\$13,941,365)
	Total Public Funds:	(\$21,139,295)
85.2	<i>Increase funds to restore the FY2012 reduction to the Medicaid: Low-Income Medicaid program.</i>	
	State General Funds	\$77,555,551
	Medical Assistance Program CFDA93.778	\$150,214,055
	Total Public Funds:	\$227,769,606
85.3	<i>Increase funds to maintain 12 months of care management organization (CMO) payments.</i>	
	State General Funds	\$75,612,649
	Medical Assistance Program CFDA93.778	\$146,450,931
	Total Public Funds:	\$222,063,580
85.4	<i>Increase funds to reflect FY2011 reserves and use to fund benefits expense.</i>	
	State General Funds	(\$4,706,548)
	Medical Assistance Program CFDA93.778	\$53,597,402
	Prior Year State General Funds	\$32,378,899
	Total Public Funds:	\$81,269,753
85.5	<i>Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for specified projects.</i>	
	State General Funds	(\$3,956,079)
	Medical Assistance Program CFDA93.778	(\$7,662,362)
	Total Public Funds:	(\$11,618,441)
85.6	<i>Transfer funds from the Medicaid: Low-Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program.</i>	
	State General Funds	(\$2,143,082)
	Medical Assistance Program CFDA93.778	(\$4,150,845)
	Total Public Funds:	(\$6,293,927)
85.7	<i>Increase funds to maintain provider rates and remove the 0.5% provider rate cut.</i>	
	State General Funds	\$3,189,513
	Medical Assistance Program CFDA93.778	\$6,177,631
	Total Public Funds:	\$9,367,144
85.8	<i>Increase funds to adjust member copayments to the nearest whole or half dollar.</i>	
	State General Funds	\$360,465
	Medical Assistance Program CFDA93.778	\$698,169
	Total Public Funds:	\$1,058,634
85.9	<i>Increase funds to reflect projected Hospital Provider Payment revenue.</i>	
	Medical Assistance Program CFDA93.778	\$2,770,121
	Hospital Provider Fee	\$1,430,214
	Total Public Funds:	\$4,200,335

85.100 Medicaid: Low-Income Medicaid	Appropriation (HB 741)
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>	
TOTAL STATE FUNDS	\$1,079,722,514
State General Funds	\$779,076,285
Tobacco Settlement Funds	\$102,193,257
Hospital Provider Fee	\$198,452,972
TOTAL FEDERAL FUNDS	\$2,147,172,313
Medical Assistance Program CFDA93.778	\$2,147,172,313
TOTAL AGENCY FUNDS	\$44,707,215
Reserved Fund Balances	\$32,378,899
Prior Year State General Funds	\$32,378,899
Intergovernmental Transfers	\$12,328,316
Hospital Authorities	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847
State Funds Transfers	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,285,018,889

PeachCare

Continuation Budget

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	83.7%	86.3%	86.3%	87.62%
TOTAL STATE FUNDS				\$55,439,478
State General Funds				\$53,812,229
Hospital Provider Fee				\$1,627,249
TOTAL FEDERAL FUNDS				\$176,186,477
State Children's Insurance Program CFDA93.767				\$176,186,477
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$151,783
State Funds Transfers				\$151,783
Optional Medicaid Services Payments				\$151,783
TOTAL PUBLIC FUNDS				\$231,777,738

86.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*

State General Funds	\$7,197,930
State Children's Insurance Program CFDA93.767	\$23,007,399
Total Public Funds:	\$30,205,329

86.2 *Increase funds to cover the transition of eligible individuals from the State Health Benefit Plan to PeachCare.*

State General Funds	\$3,962,018
State Children's Insurance Program CFDA93.767	\$12,664,159
Total Public Funds:	\$16,626,177

86.3 *Increase funds to maintain 12 months of care management organization (CMO) capitation payments.*

State General Funds	\$6,576,280
State Children's Insurance Program CFDA93.767	\$21,020,362
Total Public Funds:	\$27,596,642

86.4 *Increase funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.*

State General Funds	\$2,313,834
State Children's Insurance Program CFDA93.767	\$7,395,918
Total Public Funds:	\$9,709,752

86.5 *Increase funds to adjust member copayments to the nearest whole or half dollar.*

State General Funds	\$229,550
State Children's Insurance Program CFDA93.767	\$733,732
Total Public Funds:	\$963,282

86.6 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	\$349,622
State Children's Insurance Program CFDA93.767	\$1,117,529
Total Public Funds:	\$1,467,151

86.7 *Increase funds to recognize FY2011 reserves and use to fund expenses.*

State Children's Insurance Program CFDA93.767	\$1,042,909
Prior Year State General Funds	\$326,277
Total Public Funds:	\$1,369,186

86.100 PeachCare

Appropriation (HB 741)

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

TOTAL STATE FUNDS	\$76,068,712
State General Funds	\$74,441,463
Hospital Provider Fee	\$1,627,249
TOTAL FEDERAL FUNDS	\$243,168,485
State Children's Insurance Program CFDA93.767	\$243,168,485
TOTAL AGENCY FUNDS	\$326,277
Reserved Fund Balances	\$326,277
Prior Year State General Funds	\$326,277
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783
State Funds Transfers	\$151,783
Optional Medicaid Services Payments	\$151,783
TOTAL PUBLIC FUNDS	\$319,715,257

State Health Benefit Plan

Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of State Health Benefit Plan members assessed a tobacco use surcharge	40,508	38,546	33,890	35,062
Percentage of emergency room visits that are non-emergent	N/A	13.45%	13.1%	13.1%
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$3,084,954,412
State Funds Transfers				\$3,084,954,412
Health Insurance Payments				\$3,084,954,412
TOTAL PUBLIC FUNDS				\$3,084,954,412

87.1 *Reduce funds to reflect revenue and expense projections.*

Health Insurance Payments (\$122,019,942)

87.2 *Increase funds to reflect the expense for the initial year of the EnGAgement wellness plan.*

Health Insurance Payments \$1,354,112

87.3 *Increase funds to reflect the implementation of a tobacco cessation program.*

Health Insurance Payments \$1,200,000

87.4 *Reduce funds to reflect savings from the elimination of the bariatric surgery benefit.*

Health Insurance Payments (\$1,750,000)

87.5 *Reduce funds to reflect savings from offering the Tricare supplement to members who are former military personnel.*

Health Insurance Payments (\$1,800,000)

87.6 *Reduce funds to reflect savings from the transition of eligible members to PeachCare.*

Health Insurance Payments (\$16,000,000)

87.7 *Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.*

Health Insurance Payments (\$3,620,000)

87.8 *Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.*

Health Insurance Payments (\$1,500,000)

87.9 *Reduce funds to reflect savings from decreasing reimbursement rates for out-of-network providers.*

Health Insurance Payments (\$33,100,000)

87.10 *Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.*

Health Insurance Payments (\$31,300,000)

87.11 *Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.*

Health Insurance Payments (\$2,300,000)

87.12 *Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.*

Health Insurance Payments (\$2,989,289)

87.13 *Increase funds to reflect a per member per month billings rate increase for non-certificated school service employees from \$246.20 to \$296.20, effective September 2011.*

Health Insurance Payments \$32,130,984

87.14 *Increase funds to reflect a 6.2% employee premium increase due to the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments \$17,900,000

87.15 *Reduce funds to reflect a reduction in projected reimbursements through the Early Retiree Reinsurance Program.*

Health Insurance Payments (\$42,000,000)

87.16 *Reduce funds to reflect the depletion of prior year funds.*

Health Insurance Payments (\$50,580,920)

87.17 *Increase funds to reflect an increase in the employer share to the State Health Benefit Plan.*

Health Insurance Payments \$81,234,441

87.100 State Health Benefit Plan

Appropriation (HB 741)

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,909,813,798
State Funds Transfers	\$2,909,813,798
Health Insurance Payments	\$2,909,813,798
TOTAL PUBLIC FUNDS	\$2,909,813,798

Georgia Composite Medical Board

Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of initial licensure applications (all professions) reviewed and approved	2,692	3,158	2,958	3,357
Number of complaints against licensees (all professions) received	1,540	1,923	2,155	2,195
Percentage of initial applicants for physician licenses licensed within 70 days of the receipt of their application	65.5%	66.6%	55.9%	55.7%
Percentage of complaints against licensees resolved within 120 days of receipt of the complaint	53.9%	60.9%	55.6%	58%
TOTAL STATE FUNDS				\$1,967,046
State General Funds				\$1,967,046
TOTAL AGENCY FUNDS				\$100,000
Sales and Services				\$100,000
Sales and Services Not Itemized				\$100,000
TOTAL PUBLIC FUNDS				\$2,067,046

88.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$29,695
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88.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,562
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88.3 *Reduce funds for personnel (\$23,768) and rent (\$5,000).*

State General Funds	(\$28,768)
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88.100 Georgia Composite Medical Board

Appropriation (HB 741)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$1,969,535
State General Funds	\$1,969,535
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Sales and Services Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$2,069,535

Physician Workforce, Georgia Board for: Board Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$654,416
State General Funds	\$654,416
TOTAL PUBLIC FUNDS	\$654,416

89.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$9,244
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89.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$269

89.3 Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.

State General Funds (\$40,000)

89.100 Physician Workforce, Georgia Board for: Board Administration

Appropriation (HB 741)

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

TOTAL STATE FUNDS \$623,929
 State General Funds \$623,929
 TOTAL PUBLIC FUNDS \$623,929

Physician Workforce, Georgia Board for: Graduate Medical Education

Continuation Budget

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	N/A	1,963	2,006	2,046
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	N/A	71%	69%	68%
TOTAL STATE FUNDS				\$7,878,358
State General Funds				\$7,878,358
TOTAL PUBLIC FUNDS				\$7,878,358

90.1 Maximize federal participation for graduate medical education programs. (G:YES)

State General Funds \$0

90.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 741)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS \$7,878,358
 State General Funds \$7,878,358
 TOTAL PUBLIC FUNDS \$7,878,358

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	51%	61%	55%	58%
Number of medical students enrolled at Mercer University School of Medicine	245	282	312	N/A
TOTAL STATE FUNDS				\$20,169,911
State General Funds				\$20,169,911
TOTAL PUBLIC FUNDS				\$20,169,911

91.1 Reduce funds for the Mercer School of Medicine operating grant.

State General Funds (\$417,454)

91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 741)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$19,752,457
State General Funds	\$19,752,457
TOTAL PUBLIC FUNDS	\$19,752,457

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	72%	75%	64%	71%
Number of medical students enrolled at Morehouse School of Medicine	N/A	217	213	N/A
TOTAL STATE FUNDS				\$10,671,474
State General Funds				\$10,671,474
TOTAL PUBLIC FUNDS				\$10,671,474

92.1 *Reduce funds for the Morehouse School of Medicine operating grant.*

State General Funds	(\$220,865)
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92.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 741)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$10,450,609
State General Funds	\$10,450,609
TOTAL PUBLIC FUNDS	\$10,450,609

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Scholarship recipients beginning service obligation (versus default rate)	71%	71%	78%	100%
Number of students/physicians receiving support	60	59	49	48
TOTAL STATE FUNDS				\$790,000
State General Funds				\$790,000
TOTAL PUBLIC FUNDS				\$790,000

93.1 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

State General Funds	\$40,000
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93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 741)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$830,000
State General Funds	\$830,000
TOTAL PUBLIC FUNDS	\$830,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of graduates entering core specialties (family medicine,	57%	59%	54%	54%

internal medicine, pediatrics, ob/gyn, or general surgery) [Contracts require 50% or greater]

TOTAL STATE FUNDS	\$2,731,636
State General Funds	\$2,731,636
TOTAL PUBLIC FUNDS	\$2,731,636

94.1 *Reduce funds for medical education at private institutions.*

State General Funds	(\$56,537)
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94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 741)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$2,675,099
State General Funds	\$2,675,099
TOTAL PUBLIC FUNDS	\$2,675,099

Section 37: 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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	N/A	N/A	61	72
Number of registered callers to the Georgia Tobacco Quit Line	N/A	N/A	4,748	5,835
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	N/A	N/A	24.8%	26.5%
TOTAL STATE FUNDS				\$8,975,356
State General Funds				\$3,822,917
Tobacco Settlement Funds				\$5,152,439
TOTAL FEDERAL FUNDS				\$31,333,197
CDC-Investigations & Technical Assistance CFDA93.283				\$8,695,250
Family Planning Services CFDA93.217				\$7,530,100
Injury Prevention & Control Research CFDA93.136				\$948,289
Maternal & Child Health Services Block Grant CFDA93.994				\$187,504
Preventive Health & Health Services Block Grant CFDA93.991				\$41,694
Temporary Assistance for Needy Families				\$13,930,360
Temporary Assistance for Needy Families Grant CFDA93.558				\$13,930,360
TOTAL AGENCY FUNDS				\$335,000
Contributions, Donations, and Forfeitures				\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25				\$335,000
TOTAL PUBLIC FUNDS				\$40,643,553

248.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$19,568
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248.2 *Reduce grant-in-aid funds for family planning special projects.*

State General Funds	(\$80,000)
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248.3 *Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,810,000)
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248.100 Adolescent and Adult Health Promotion

Appropriation (HB 741)

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	\$8,914,924
State General Funds	\$3,762,485
Tobacco Settlement Funds	\$5,152,439
TOTAL FEDERAL FUNDS	\$29,523,197
CDC-Investigations & Technical Assistance CFDA93.283	\$8,695,250
Family Planning Services CFDA93.217	\$7,530,100

Injury Prevention & Control Research CFDA93.136	\$948,289
Maternal & Child Health Services Block Grant CFDA93.994	\$187,504
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694
Temporary Assistance for Needy Families	\$12,120,360
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,120,360
TOTAL AGENCY FUNDS	\$335,000
Contributions, Donations, and Forfeitures	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000
TOTAL PUBLIC FUNDS	\$38,773,121

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of eligible enrolled patients served by the Cancer State Aid program	N/A	91%	90%	86%
Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	N/A	10	12	11
Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	N/A	17	17	17
TOTAL STATE FUNDS				\$7,231,809
State General Funds				\$618,560
Tobacco Settlement Funds				\$6,613,249
TOTAL FEDERAL FUNDS				\$225,197
Preventive Health & Health Services Block Grant CFDA93.991				\$225,197
TOTAL PUBLIC FUNDS				\$7,457,006

249.100 Adult Essential Health Treatment Services

Appropriation (HB 741)

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	\$7,231,809
State General Funds	\$618,560
Tobacco Settlement Funds	\$6,613,249
TOTAL FEDERAL FUNDS	\$225,197
Preventive Health & Health Services Block Grant CFDA93.991	\$225,197
TOTAL PUBLIC FUNDS	\$7,457,006

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$19,813,683
State General Funds	\$19,681,888
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$7,082,398
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764
Family Planning Services CFDA93.217	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795
Public Health Emergency Preparedness CFDA93.069	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$50,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615
TOTAL PUBLIC FUNDS	\$26,896,081

250.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$257,683
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250.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$266,547
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250.3 Increase funds for leased space to replace the Macon district public health office scheduled to be sold in FY2012.

State General Funds \$142,509

250.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$20,480,422
State General Funds	\$20,348,627
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$7,082,398
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764
Family Planning Services CFDA93.217	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795
Public Health Emergency Preparedness CFDA93.069	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$50,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615
TOTAL PUBLIC FUNDS	\$27,562,820

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average processing time for new medic license applications in days	N/A	N/A	14	3
Strategic National Stockpile proficiency score	24%	73%	90%	95%
Number of trauma centers	N/A	15	16	19
TOTAL STATE FUNDS				\$2,399,599
State General Funds				\$2,399,599
TOTAL FEDERAL FUNDS				\$41,063,009
Emergency Medical Services for Children CFDA93.127				\$130,000
Injury Prevention & Control Research CFDA93.136				\$216,410
Maternal & Child Health Services Block Grant CFDA93.994				\$280,000
Medical Reserve Corps Small Grant Program CFDA93.008				\$15,000
National Bioterrorism Hospital Preparedness CFDA93.889				\$17,599,907
Preventive Health & Health Services Block Grant CFDA93.991				\$839,434
Public Health Emergency Preparedness CFDA93.069				\$21,156,630
State and Community Highway Safety CFDA20.600				\$825,628
TOTAL AGENCY FUNDS				\$100,976
Sales and Services				\$100,976
Sales and Services Not Itemized				\$100,976
TOTAL PUBLIC FUNDS				\$43,563,584

251.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds \$38,293

251.100 Emergency Preparedness / Trauma System Improvement **Appropriation (HB 741)**

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	\$2,437,892
State General Funds	\$2,437,892
TOTAL FEDERAL FUNDS	\$41,063,009
Emergency Medical Services for Children CFDA93.127	\$130,000
Injury Prevention & Control Research CFDA93.136	\$216,410
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000
Medical Reserve Corps Small Grant Program CFDA93.008	\$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$17,599,907
Preventive Health & Health Services Block Grant CFDA93.991	\$839,434
Public Health Emergency Preparedness CFDA93.069	\$21,156,630
State and Community Highway Safety CFDA20.600	\$825,628
TOTAL AGENCY FUNDS	\$100,976
Sales and Services	\$100,976

Sales and Services Not Itemized	\$100,976
TOTAL PUBLIC FUNDS	\$43,601,877

Epidemiology

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of cases captured by active laboratory surveillance for 9 top foodborne pathogens	97%	95%	95%	95%
Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	96%	95%	95%	95%
Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
TOTAL STATE FUNDS				\$3,863,497
State General Funds				\$3,747,860
Tobacco Settlement Funds				\$115,637
TOTAL FEDERAL FUNDS				\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283				\$4,353,905
Injury Prevention & Control Research CFDA93.136				\$200,203
Preventive Health & Health Services Block Grant CFDA93.991				\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946				\$165,323
Support School Health Programs CFDA93.938				\$45,335
TOTAL AGENCY FUNDS				\$25,156
Sales and Services				\$25,156
Sales and Services Not Itemized				\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$17,600
State Funds Transfers				\$17,600
Agency to Agency Contracts				\$17,600
TOTAL PUBLIC FUNDS				\$8,867,769

252.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$20,942
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252.2 *Reduce funds for personnel.*

State General Funds	(\$183,000)
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252.100 Epidemiology

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$3,701,439
State General Funds	\$3,585,802
Tobacco Settlement Funds	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905
Injury Prevention & Control Research CFDA93.136	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323
Support School Health Programs CFDA93.938	\$45,335
TOTAL AGENCY FUNDS	\$25,156
Sales and Services	\$25,156
Sales and Services Not Itemized	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600
State Funds Transfers	\$17,600
Agency to Agency Contracts	\$17,600
TOTAL PUBLIC FUNDS	\$8,705,711

Immunization

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of children who are up to date on recommended immunization by their second birthday (National Immunization Survey data)	72%	N/A	76.3%	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	N/A	5,701	7,810	8,957

TOTAL STATE FUNDS	\$2,684,539
State General Funds	\$2,684,539
TOTAL FEDERAL FUNDS	\$7,549,716
Immunization Grants CFDA93.268	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000
TOTAL PUBLIC FUNDS	\$10,234,255

253.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$4,885
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253.2 *Reduce funds for operations.*

State General Funds	(\$122,000)
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253.100 Immunization **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$2,567,424
State General Funds	\$2,567,424
TOTAL FEDERAL FUNDS	\$7,549,716
Immunization Grants CFDA93.268	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000
TOTAL PUBLIC FUNDS	\$10,117,140

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of children receiving assessment from Children's 1st program	11,042	13,141	13,261	14,938
Number of children receiving services through the Babies Can't Wait program	5,616	5,412	5,371	6,015
Number of children receiving services from the Children Medical Services program	8,390	8,767	8,747	8,925
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.1%	73.3%	73.5%	73.5%
TOTAL STATE FUNDS				\$22,361,045
State General Funds				\$22,361,045
TOTAL FEDERAL FUNDS				\$26,421,957
CDC-Investigations & Technical Assistance CFDA93.283				\$244,769
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941				\$31,766
Maternal & Child Health Services Block Grant CFDA93.994				\$8,518,482
Special Ed-Infants & Families with Disabilities CFDA84.181				\$17,374,438
Supplemental Nutrition -Women Infants & Children CFDA10.557				\$252,502
TOTAL AGENCY FUNDS				\$75,000
Contributions, Donations, and Forfeitures				\$75,000
Donations				\$75,000
TOTAL PUBLIC FUNDS				\$48,858,002

254.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$29,599
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254.2 *Replace funds for auditory verbal therapy services.*

State General Funds	(\$137,500)
Special Ed-Infants & Families with Disabilities CFDA84.181	\$137,500
Total Public Funds:	\$0

254.3 *Reduce funds for Regional Tertiary Care center contracts.*

State General Funds	(\$150,000)
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254.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 741)**

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	\$22,103,144
State General Funds	\$22,103,144
TOTAL FEDERAL FUNDS	\$26,559,457
CDC-Investigations & Technical Assistance CFDA93.283	\$244,769

HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$31,766
Maternal & Child Health Services Block Grant CFDA93.994	\$8,518,482
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,511,938
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$252,502
TOTAL AGENCY FUNDS	\$75,000
Contributions, Donations, and Forfeitures	\$75,000
Donations	\$75,000
TOTAL PUBLIC FUNDS	\$48,737,601

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (Pediatric Nutrition Surveillance Summary 2009 report)	31.4%	30.6%	38.41%	N/A
Percentage of Women, Infants, and Children program infants who were ever breastfed	53%	56.33%	52.67%	N/A
Number of infants and children served by the Women, Infants, and Children program	293,716	386,126	380,898	N/A
TOTAL STATE FUNDS				\$10,124,282
State General Funds				\$10,124,282
TOTAL FEDERAL FUNDS				\$289,549,107
Disabilities Prevention CFDA93.184				\$507,505
Maternal & Child Health Services Block Grant CFDA93.994				\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110				\$210,530
Medical Assistance Program CFDA93.778				\$119,108
Senior Farmers Market Nutrition Program CFDA10.576				\$235,167
Supplemental Nutrition -Women Infants & Children CFDA10.557				\$273,664,688
Temporary Assistance for Needy Families				\$2,800,000
Temporary Assistance for Needy Families Grant CFDA93.558				\$2,800,000
Universal Newborn Hearing Screening CFDA93.251				\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572				\$1,131,044
TOTAL AGENCY FUNDS				\$49,137
Contributions, Donations, and Forfeitures				\$49,137
Contributions, Donations, and Forfeitures Not Itemized				\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$70,689
Federal Funds Transfers				\$70,689
FF National School Lunch Program CFDA10.555				\$70,689
TOTAL PUBLIC FUNDS				\$299,793,215

255.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$35,047
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255.2 *Replace funds for the Children's 1st case management program.*

State General Funds	(\$1,000,000)
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000
Total Public Funds:	\$0

255.3 *Reduce grant-in-aid funds for nurse case management.*

State General Funds	(\$150,000)
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255.4 *Reduce funds to recognize the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,000,000)
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255.100 Infant and Child Health Promotion

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$9,009,329
State General Funds	\$9,009,329
TOTAL FEDERAL FUNDS	\$288,549,107
Disabilities Prevention CFDA93.184	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$11,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$210,530
Medical Assistance Program CFDA93.778	\$119,108
Senior Farmers Market Nutrition Program CFDA10.576	\$235,167
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$273,664,688

Temporary Assistance for Needy Families	\$800,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$800,000
Universal Newborn Hearing Screening CFDA93.251	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,131,044
TOTAL AGENCY FUNDS	\$49,137
Contributions, Donations, and Forfeitures	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$70,689
Federal Funds Transfers	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689
TOTAL PUBLIC FUNDS	\$297,678,262

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	85.4%	84.6%	83.9%	63.67%
Percentage of Ryan White patient care clients on Highly Active Antiretroviral Therapy with HIV viral loads <75 copies per ml	66%	68%	70%	73%
Percentage of Tuberculosis treatment programs completed in 12 months	85.85%	84.76%	94%	91%
TOTAL STATE FUNDS				\$29,857,724
State General Funds				\$29,857,724
TOTAL FEDERAL FUNDS				\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116				\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944				\$1,626,655
HIV Care Formula Grants CFDA93.917				\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941				\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940				\$10,540,237
Maternal & Child Health Services Block Grant CFDA93.994				\$84,489
Preventive Services-STD Control CFDA93.977				\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576				\$148,500
Refugee & Entrant Assist. Programs CFDA93.566				\$818,954
TOTAL PUBLIC FUNDS				\$90,234,796

256.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$124,615
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256.2 *Increase funds to continue routine HIV and syphilis testing.*

State General Funds	\$228,736
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256.100 Infectious Disease Control

Appropriation (HB 741)

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	\$30,211,075
State General Funds	\$30,211,075
TOTAL FEDERAL FUNDS	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	\$1,626,655
HIV Care Formula Grants CFDA93.917	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	\$10,540,237
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489
Preventive Services-STD Control CFDA93.977	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$818,954
TOTAL PUBLIC FUNDS	\$90,588,147

Inspections and Environmental Hazard Control

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
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Number of swimming pool closures	1,208	1,245	1,069	1,069
Number of tourist complaints	383	358	395	395
TOTAL STATE FUNDS				\$3,481,608
State General Funds				\$3,481,608
TOTAL FEDERAL FUNDS				\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197				\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900				\$71,500
Maternal & Child Health Services Block Grant CFDA93.994				\$200,210
Preventive Health & Health Services Block Grant CFDA93.991				\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226				\$71,500
State Capacity Building CFDA93.240				\$145,000
TOTAL AGENCY FUNDS				\$618,231
Sales and Services				\$618,231
Septic Tank Examination Fees per OCGA31-2-7				\$618,231
TOTAL PUBLIC FUNDS				\$5,070,579

257.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$37,333
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257.100 Inspections and Environmental Hazard Control **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$3,518,941
State General Funds	\$3,518,941
TOTAL FEDERAL FUNDS	\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500
State Capacity Building CFDA93.240	\$145,000
TOTAL AGENCY FUNDS	\$618,231
Sales and Services	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231
TOTAL PUBLIC FUNDS	\$5,107,912

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average dollars spent per capita	\$7.39	\$7.85	\$6.72	N/A
TOTAL STATE FUNDS				\$71,650,778
State General Funds				\$71,650,778
TOTAL FEDERAL FUNDS				\$986,551
Medical Assistance Program CFDA93.778				\$986,551
TOTAL PUBLIC FUNDS				\$72,637,329

258.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$3,454,007
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258.100 Public Health Formula Grants to Counties **Appropriation (HB 741)**

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	\$75,104,785
State General Funds	\$75,104,785
TOTAL FEDERAL FUNDS	\$986,551
Medical Assistance Program CFDA93.778	\$986,551
TOTAL PUBLIC FUNDS	\$76,091,336

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of certificates issued	78,819	68,071	57,600	188,896
Number of births registered	147,991	142,801	134,287	132,667
Number of deaths registered	70,514	70,212	72,683	70,565
Number of corrections, amendments, court orders and adoptions processed	5,028	8,094	6,732	9,514
TOTAL STATE FUNDS				\$3,538,979
State General Funds				\$3,538,979
TOTAL FEDERAL FUNDS				\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226				\$530,680
TOTAL PUBLIC FUNDS				\$4,069,659

259.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$41,186
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259.2 *Replace funds.*

State General Funds	(\$878,896)
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$878,896
Total Public Funds:	\$0

259.3 *Reduce funds for operations.*

State General Funds	(\$45,000)
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259.100 Vital Records

Appropriation (HB 741)

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	\$2,656,269
State General Funds	\$2,656,269
TOTAL FEDERAL FUNDS	\$1,409,576
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$1,409,576
TOTAL PUBLIC FUNDS	\$4,065,845

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	\$1,933,708
State General Funds	\$0
Brain & Spinal Injury Trust Fund	\$1,933,708
TOTAL PUBLIC FUNDS	\$1,933,708

260.1 *Increase funds for additional awards to Georgia residents with brain and spinal injuries.*

Brain & Spinal Injury Trust Fund	\$400,000
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260.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 741)

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	\$2,333,708
Brain & Spinal Injury Trust Fund	\$2,333,708
TOTAL PUBLIC FUNDS	\$2,333,708

Georgia Trauma Care Network Commission

Continuation Budget

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities (new measure)	N/A	N/A	N/A	2
Number of First Responders trained from funding provided by the Commission (new measure)	N/A	N/A	N/A	750
TOTAL STATE FUNDS				\$17,656,896
State General Funds				\$17,656,896
TOTAL PUBLIC FUNDS				\$17,656,896

261.1 *Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees.*

State General Funds

(\$1,719,682)

261.100 Georgia Trauma Care Network Commission

Appropriation (HB 741)

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS

\$15,937,214

State General Funds

\$15,937,214

TOTAL PUBLIC FUNDS

\$15,937,214