

**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 Reduce funds for operations.**

State General Funds				(\$831)
---------------------	--	--	--	---------

**39.100 Certificate of Need Appeal Panel****Appropriation (HB 742)**

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

TOTAL STATE FUNDS				\$40,728
State General Funds				\$40,728
TOTAL PUBLIC FUNDS				\$40,728

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

**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 29.781%.**

State General Funds				\$419,886
---------------------	--	--	--	-----------

**80.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds				\$311,571
---------------------	--	--	--	-----------

**80.3 Reduce funds to reflect an adjustment in telecommunications expenses.**

State General Funds				(\$25,505)
---------------------	--	--	--	------------

**80.4 Increase funds to reflect an adjustment in the workers' compensation premiums.**

State General Funds				\$98,222
---------------------	--	--	--	----------

**80.5 Increase funds to reflect an adjustment in unemployment insurance premiums.**

State General Funds				\$23,161
---------------------	--	--	--	----------

**80.6 Increase funds for general liability premiums.**

State General Funds				\$69,720
---------------------	--	--	--	----------

**80.7 Increase funds to reflect an adjustment in PeopleSoft billings.**

State General Funds				\$4,088
---------------------	--	--	--	---------

<b>80.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
	State General Funds	(\$6,015)
<b>80.9</b>	<i>Reduce funds for operations.</i>	
	State General Funds	(\$164,050)
	Medical Assistance Program CFDA93.778	(\$164,050)
	Total Public Funds:	(\$328,100)
<b>80.10</b>	<i>Reduce funds for contracts.</i>	
	State General Funds	(\$1,119,230)
	Medical Assistance Program CFDA93.778	(\$1,119,230)
	Total Public Funds:	(\$2,238,460)
<b>80.11</b>	<i>Increase funds for a one-time project to evaluate a new reimbursement methodology for outpatient services.</i>	
	State General Funds	\$600,000
	Medical Assistance Program CFDA93.778	\$600,000
	Total Public Funds:	\$1,200,000
<b>80.12</b>	<i>Increase funds for consulting contracts to assess the managed care program.</i>	
	State General Funds	\$650,000
	Medical Assistance Program CFDA93.778	\$650,000
	Total Public Funds:	\$1,300,000
<b>80.13</b>	<i>Increase funds for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.</i>	
	State General Funds	\$1,663,396
	Medical Assistance Program CFDA93.778	\$14,970,564
	Total Public Funds:	\$16,633,960
<b>80.14</b>	<i>Increase funds to expand efforts to identify inappropriate and medically unnecessary service utilization.</i>	
	State General Funds	\$2,000,000
	Medical Assistance Program CFDA93.778	\$2,000,000
	Total Public Funds:	\$4,000,000
<b>80.98</b>	<i>Transfer funds for the Office of Health Information Technology and Transparency from the Administration program to the Health Care Access and Improvement program to align budget with program purpose.</i>	
	State General Funds	(\$494,460)

**80.100 Departmental Administration and Program Support Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	\$67,986,937
State General Funds	\$67,986,937
<b>TOTAL FEDERAL FUNDS</b>	\$257,098,163
ARRA-Medical Assistance Program CFDA93.778	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731
Medical Assistance Program CFDA93.778	\$232,138,579
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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$21,102,191
State Funds Transfers	\$21,102,191
Health Insurance Payments	\$21,102,191
<b>TOTAL PUBLIC FUNDS</b>	\$349,041,330

**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	100%	100%	100%	100%

days				
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

<b>81.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>			
	State General Funds			\$37,756
<b>81.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds			\$50,504
<b>81.3</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>			
	State General Funds			\$7,114
<b>81.4</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>			
	State General Funds			\$1,666
<b>81.5</b>	<i>Increase funds for general liability premiums.</i>			
	State General Funds			\$5,015
<b>81.6</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>			
	State General Funds			(\$428)
<b>81.7</b>	<i>Reduce one-time funds for Federally Qualified Health Centers.</i>			
	State General Funds			(\$1,000,000)
<b>81.8</b>	<i>Increase funds for the distribution of federal Medicaid Incentive Program payments to providers adopting electronic health records.</i>			
	State General Funds			\$1,150,000
	ARRA-Health Info Tech Professionals CFDA93.721			\$13,018,046
	Total Public Funds:			\$14,168,046
<b>81.9</b>	<i>Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.</i>			
	State General Funds			(\$1,026,719)
	Regulatory Fees			(\$100,000)
	Total Public Funds:			(\$1,126,719)
<b>81.10</b>	<i>Increase funds to reflect federal funds for development and implementation of a Health Information Exchange.</i>			
	ARRA-Health Info Tech Professionals CFDA93.721			\$7,941,462
<b>81.98</b>	<i>Transfer funds for the Office of Health Information Technology and Transparency from the Administration program to the Health Care Access and Improvement program to align budget with program purpose.</i>			
	State General Funds			\$494,460
<b>81.99</b>	<b>Governor:</b> <i>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, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.</i>			
	State General Funds			\$0

**81.100 Health Care Access and Improvement** **Appropriation (HB 742)**

*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, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

TOTAL STATE FUNDS	\$5,823,484
State General Funds	\$5,823,484
TOTAL FEDERAL FUNDS	\$21,548,346
ARRA-Health Info Tech Professionals CFDA93.721	\$20,959,508
Medical Assistance Program CFDA93.778	\$416,250

Primary Care Services Resource Coordination & Dev. CFDA93.130  
 TOTAL PUBLIC FUNDS

\$172,588  
 \$27,371,830

**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** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds \$69,965

**82.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$123,712

**82.3** *Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.*

State General Funds \$1,026,719  
 Regulatory Fees \$100,000  
 Total Public Funds: \$1,126,719

**82.100 Healthcare Facility Regulation**

**Appropriation (HB 742)**

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

TOTAL STATE FUNDS	\$7,124,146
State General Funds	\$7,124,146
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 AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Regulatory Fees	\$100,000
TOTAL PUBLIC FUNDS	\$15,686,046

**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

**83.100 Indigent Care Trust Fund**

**Appropriation (HB 742)**

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

TOTAL FEDERAL FUNDS	\$257,075,969
---------------------	---------------

Medical Assistance Program CFDA93.778	\$257,075,969
<b>TOTAL AGENCY FUNDS</b>	<b>\$150,450,219</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$407,526,188</b>

**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%
<b>TOTAL STATE FUNDS</b>				<b>\$1,338,992,813</b>
State General Funds				\$1,182,182,833
Nursing Home Provider Fees				\$131,321,939
Hospital Provider Fee				\$25,488,041
<b>TOTAL FEDERAL FUNDS</b>				<b>\$2,626,426,387</b>
Medical Assistance Program CFDA93.778				\$2,623,639,173
Money Follows the Person Demo. CFDA93.791				\$2,787,214
<b>TOTAL AGENCY FUNDS</b>				<b>\$68,842,988</b>
Reserved Fund Balances				\$6,500,000
Prior Year State General Funds				\$6,500,000
Intergovernmental Transfers				\$62,342,988
Hospital Authorities				\$62,342,988
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				<b>\$267,288,632</b>
State Funds Transfers				\$267,288,632
Optional Medicaid Services Payments				\$267,288,632
<b>TOTAL PUBLIC FUNDS</b>				<b>\$4,301,550,820</b>

**84.1** *Reduce funds to reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization.*

State General Funds	(\$4,165,200)
Medical Assistance Program CFDA93.778	(\$7,981,782)
<b>Total Public Funds:</b>	<b>(\$12,146,982)</b>

**84.2** *Increase funds to round copays down to the nearest whole or half dollar.*

State General Funds	\$1,451,485
Medical Assistance Program CFDA93.778	\$2,781,484
<b>Total Public Funds:</b>	<b>\$4,232,969</b>

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

State General Funds	\$1,539,444
Medical Assistance Program CFDA93.778	\$2,981,684
<b>Total Public Funds:</b>	<b>\$4,521,128</b>

**84.4** *Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) rate from 65.95% to 65.71%.*

State General Funds	\$9,039,313
Medical Assistance Program CFDA93.778	(\$9,039,313)
<b>Total Public Funds:</b>	<b>\$0</b>

**84.5** *Increase funds for projected Medicaid growth.*

State General Funds	\$19,435,473
Medical Assistance Program CFDA93.778	\$37,244,239
<b>Total Public Funds:</b>	<b>\$56,679,712</b>

<b>84.6</b>	<i>Increase Nursing Home Provider Fees to reflect projected revenue.</i>	
Medical Assistance Program CFDA93.778		\$68,149
Nursing Home Provider Fees		\$35,563
Total Public Funds:		\$103,712
<b>84.7</b>	<i>Increase funds to reflect the increase in the Nursing Home Provider Fee and use funds to update to the 2009 cost report.</i>	
Medical Assistance Program CFDA93.778		\$41,232,839
Nursing Home Provider Fees		\$21,516,878
Total Public Funds:		\$62,749,717
<b>84.8</b>	<i>Increase funds to reflect federal funds from the Balancing Incentive Payment Program and invest in Medicaid long term services and supports.</i>	
Medical Assistance Program CFDA93.778		\$19,086,355

**84.100 Medicaid: Aged, Blind, and Disabled** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,387,845,769
<b>State General Funds</b>	\$1,209,483,348
<b>Nursing Home Provider Fees</b>	\$152,874,380
<b>Hospital Provider Fee</b>	\$25,488,041
<b>TOTAL FEDERAL FUNDS</b>	\$2,712,800,042
<b>Medical Assistance Program CFDA93.778</b>	\$2,710,012,828
<b>Money Follows the Person Demo. CFDA93.791</b>	\$2,787,214
<b>TOTAL AGENCY FUNDS</b>	\$68,842,988
<b>Reserved Fund Balances</b>	\$6,500,000
<b>Prior Year State General Funds</b>	\$6,500,000
<b>Intergovernmental Transfers</b>	\$62,342,988
<b>Hospital Authorities</b>	\$62,342,988
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$267,288,632
<b>State Funds Transfers</b>	\$267,288,632
<b>Optional Medicaid Services Payments</b>	\$267,288,632
<b>TOTAL PUBLIC FUNDS</b>	\$4,436,777,431

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

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

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$939,577,761
<b>State General Funds</b>				\$640,361,746
<b>Tobacco Settlement Funds</b>				\$102,193,257
<b>Hospital Provider Fee</b>				\$197,022,758
<b>TOTAL FEDERAL FUNDS</b>				\$1,813,018,576
<b>Medical Assistance Program CFDA93.778</b>				\$1,813,018,576
<b>TOTAL AGENCY FUNDS</b>				\$12,328,316
<b>Intergovernmental Transfers</b>				\$12,328,316
<b>Hospital Authorities</b>				\$12,328,316
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$13,416,847
<b>State Funds Transfers</b>				\$13,416,847
<b>Optional Medicaid Services Payments</b>				\$13,416,847
<b>TOTAL PUBLIC FUNDS</b>				\$2,778,341,500

<b>85.1</b>	<i>Increase funds to maintain 12 months of care management organization (CMO) capitation payments.</i>	
State General Funds		\$75,612,649
Medical Assistance Program CFDA93.778		\$142,228,460
Total Public Funds:		\$217,841,109

**85.2** *Increase funds for projected growth in Medicaid.*

State General Funds	\$3,028,251
Medical Assistance Program CFDA93.778	\$5,803,044
<b>Total Public Funds:</b>	<b>\$8,831,295</b>

**85.3** *Increase funds to restore the FY2012 reduction to Medicaid: Low-Income Medicaid.*

State General Funds	\$77,555,551
Medical Assistance Program CFDA93.778	\$145,883,086
<b>Total Public Funds:</b>	<b>\$223,438,637</b>

**85.4** *Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) rate from 65.95% to 65.71%.*

State General Funds	\$7,904,988
Medical Assistance Program CFDA93.778	(\$7,904,988)
<b>Total Public Funds:</b>	<b>\$0</b>

**85.5** *Increase funds to round copays down to the nearest whole or half dollar.*

State General Funds	\$360,465
Medical Assistance Program CFDA93.778	\$690,760
<b>Total Public Funds:</b>	<b>\$1,051,225</b>

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

State General Funds	\$3,189,513
Medical Assistance Program CFDA93.778	\$6,177,631
<b>Total Public Funds:</b>	<b>\$9,367,144</b>

**85.7** *Replace funds.*

State General Funds	(\$8,000,000)
Tobacco Settlement Funds	\$8,000,000
<b>Total Public Funds:</b>	<b>\$0</b>

**85.8** *Increase funds to reflect projected Hospital Provider Payment revenue.*

Medical Assistance Program CFDA93.778	\$21,393,557
Hospital Provider Fee	\$11,163,979
<b>Total Public Funds:</b>	<b>\$32,557,536</b>

**85.100 Medicaid: Low-Income Medicaid**

**Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	<b>\$1,118,393,157</b>
State General Funds	\$800,013,163
Tobacco Settlement Funds	\$110,193,257
Hospital Provider Fee	\$208,186,737
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,127,290,126</b>
Medical Assistance Program CFDA93.778	\$2,127,290,126
<b>TOTAL AGENCY FUNDS</b>	<b>\$12,328,316</b>
Intergovernmental Transfers	\$12,328,316
Hospital Authorities	\$12,328,316
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$13,416,847</b>
State Funds Transfers	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,271,428,446</b>

**PeachCare**

**Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				<b>\$55,439,478</b>
State General Funds				\$53,812,229
Hospital Provider Fee				\$1,627,249
<b>TOTAL FEDERAL FUNDS</b>				<b>\$176,186,477</b>
State Children's Insurance Program CFDA93.767				\$176,186,477
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				<b>\$151,783</b>
State Funds Transfers				\$151,783
Optional Medicaid Services Payments				\$151,783
<b>TOTAL PUBLIC FUNDS</b>				<b>\$231,777,738</b>

<b>86.1</b>	<i>Increase funds to maintain 12 months of care management organization (CMO) fees.</i>	
	State General Funds	\$6,576,280
	State Children's Insurance Program CFDA93.767	\$20,517,993
	Total Public Funds:	\$27,094,273
<b>86.2</b>	<i>Increase funds for projected growth in PeachCare.</i>	
	State General Funds	\$3,791,481
	State Children's Insurance Program CFDA93.767	\$12,006,357
	Total Public Funds:	\$15,797,838
<b>86.3</b>	<i>Increase funds to cover the transition of eligible individuals from the State Health Benefit Plan to PeachCare.</i>	
	State General Funds	\$8,027,728
	State Children's Insurance Program CFDA93.767	\$25,421,139
	Total Public Funds:	\$33,448,867
<b>86.4</b>	<i>Increase funds to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) rate from 76.17% to 76.00%.</i>	
	State General Funds	\$475,979
	State Children's Insurance Program CFDA93.767	(\$475,979)
	Total Public Funds:	\$0
<b>86.5</b>	<i>Increase funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.</i>	
	State General Funds	\$4,688,225
	State Children's Insurance Program CFDA93.767	\$14,846,046
	Total Public Funds:	\$19,534,271
<b>86.6</b>	<i>Increase funds to round copays down to the nearest whole or half dollar.</i>	
	State General Funds	\$229,550
	State Children's Insurance Program CFDA93.767	\$726,908
	Total Public Funds:	\$956,458
<b>86.7</b>	<i>Increase funds to maintain provider rates and remove the 0.5% provider rate cut.</i>	
	State General Funds	\$349,622
	State Children's Insurance Program CFDA93.767	\$1,117,529
	Total Public Funds:	\$1,467,151

<b>86.100 PeachCare</b>	<b>Appropriation (HB 742)</b>
<i>The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.</i>	
<b>TOTAL STATE FUNDS</b>	\$79,578,343
<b>State General Funds</b>	\$77,951,094
<b>Hospital Provider Fee</b>	\$1,627,249
<b>TOTAL FEDERAL FUNDS</b>	\$250,346,470
<b>State Children's Insurance Program CFDA93.767</b>	\$250,346,470
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$151,783
<b>State Funds Transfers</b>	\$151,783
<b>Optional Medicaid Services Payments</b>	\$151,783
<b>TOTAL PUBLIC FUNDS</b>	\$330,076,596

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				\$0
State General Funds				\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$3,084,954,412
State Funds Transfers				\$3,084,954,412
Health Insurance Payments				\$3,084,954,412
<b>TOTAL PUBLIC FUNDS</b>				\$3,084,954,412

<b>87.1</b>	<i>Reduce funds to reflect revenue and expense projections.</i>	
	Health Insurance Payments	(\$116,306,875)

<b>87.2</b>	<i>Decrease funds to reflect savings from the second year of the EnGAgement wellness program implementation.</i>	
	Health Insurance Payments	(\$28,968,166)
<b>87.3</b>	<i>Increase funds for the implementation of a tobacco cessation program.</i>	
	Health Insurance Payments	\$2,800,000
<b>87.4</b>	<i>Reduce funds to reflect savings from the elimination of the bariatric surgery benefit.</i>	
	Health Insurance Payments	(\$3,500,000)
<b>87.5</b>	<i>Reduce funds to reflect savings from offering the Tricare supplement plan to members who are former military personnel.</i>	
	Health Insurance Payments	(\$3,600,000)
<b>87.6</b>	<i>Reduce funds to reflect savings from the transition of eligible members to PeachCare.</i>	
	Health Insurance Payments	(\$32,000,000)
<b>87.7</b>	<i>Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.</i>	
	Health Insurance Payments	(\$3,817,392)
<b>87.8</b>	<i>Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.</i>	
	Health Insurance Payments	(\$1,581,792)
<b>87.9</b>	<i>Reduce funds to reflect savings from decreasing the reimbursement rate for out-of-network providers.</i>	
	Health Insurance Payments	(\$33,100,000)
<b>87.10</b>	<i>Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.</i>	
	Health Insurance Payments	(\$68,968,374)
<b>87.11</b>	<i>Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.</i>	
	Health Insurance Payments	(\$4,722,689)
<b>87.12</b>	<i>Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.</i>	
	Health Insurance Payments	(\$2,989,289)
<b>87.13</b>	<i>Increase funds to reflect a per member per month (PMPM) billings rate increase for non-certificated school service employees from \$246.20 to \$296.20, effective September 2011.</i>	
	Health Insurance Payments	\$41,541,769
<b>87.14</b>	<i>Increase funds to reflect an increase in per member per month billings for non-certificated school service employees from \$296.20 to \$446.20, effective July 2012.</i>	
	Health Insurance Payments	\$114,106,407
<b>87.15</b>	<i>Increase funds to reflect an employee premium increase of 6.2% due to the requirements of the Patient Protection and Affordable Care Act (PPACA).</i>	
	Health Insurance Payments	\$35,800,000
<b>87.16</b>	<i>Increase funds to reflect increased employer contributions to the State Health Benefit Plan.</i>	
	Health Insurance Payments	\$68,956,408
<b>87.17</b>	<i>Reduce funds to reflect additional plan design and/or revenue strategies to cover projected expenses for FY2013.</i>	
	Health Insurance Payments	(\$62,619,460)
<b>87.18</b>	<i>Implement direct billing for employer contributions for certificated personnel by setting a per member per month contribution that generates revenue equivalent to the percent of payroll amount. (G:YES)</i>	
	Health Insurance Payments	\$0

**87.100 State Health Benefit Plan** **Appropriation (HB 742)**

*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.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,985,984,959
<b>State Funds Transfers</b>	\$2,985,984,959
<b>Health Insurance Payments</b>	\$2,985,984,959
<b>TOTAL PUBLIC FUNDS</b>	\$2,985,984,959

*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

<b>88.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$25,207
<b>88.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$44,194
<b>88.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$1,333)
<b>88.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		\$8,537
<b>88.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$1,999
<b>88.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$6,017
<b>88.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$513)
<b>88.8</b>	<i>Reduce funds for rent.</i>	
State General Funds		(\$5,000)

**88.100 Georgia Composite Medical Board Appropriation (HB 742)**

*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	\$2,046,154
State General Funds	\$2,046,154
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Sales and Services Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$2,146,154

**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

<b>89.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$7,847
<b>89.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$10,212
<b>89.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$229)
<b>89.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		\$3,130
<b>89.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$733
<b>89.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$2,207
<b>89.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$188)
<b>89.8</b>	<i>Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.</i>	
State General Funds		(\$40,000)

<b>89.100 Physician Workforce, Georgia Board for: Board Administration</b>	<b>Appropriation (HB 742)</b>
--	-------------------------------

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

<b>TOTAL STATE FUNDS</b>	\$638,128
State General Funds	\$638,128
<b>TOTAL PUBLIC FUNDS</b>	\$638,128

<b>Physician Workforce, Georgia Board for: Graduate Medical Education</b>	<b>Continuation Budget</b>
---	----------------------------

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

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				\$7,878,358
State General Funds				\$7,878,358
<b>TOTAL PUBLIC FUNDS</b>				\$7,878,358

<b>90.1</b>	<i>Transfer funds from the Morehouse School of Medicine operating grant to the Graduate Medical Education program.</i>	
State General Funds		\$1,445,803
<b>90.2</b>	<i>Maximize federal participation for Graduate Medical Education programs. (G:YES)</i>	
State General Funds		\$0

<b>90.100 Physician Workforce, Georgia Board for: Graduate Medical Education</b>	<b>Appropriation (HB 742)</b>
--	-------------------------------

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

<b>TOTAL STATE FUNDS</b>	\$9,324,161
State General Funds	\$9,324,161
<b>TOTAL PUBLIC FUNDS</b>	\$9,324,161

<b>Physician Workforce, Georgia Board for: Mercer School of</b>	<b>Continuation Budget</b>
---	----------------------------

**Medicine Grant**

*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

<b>91.1</b> <i>Reduce funds for the Mercer School of Medicine operating grant.</i>	
State General Funds	(\$417,454)

**91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant** **Appropriation (HB 742)**

*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

<b>92.1</b> <i>Reduce funds for the Morehouse School of Medicine operating grant.</i>	
State General Funds	(\$220,865)

<b>92.2</b> <i>Transfer funds from the Morehouse School of Medicine operating grant to the Graduate Medical Education program.</i>	
State General Funds	(\$1,445,803)

**92.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant** **Appropriation (HB 742)**

*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	\$9,004,806
State General Funds	\$9,004,806
TOTAL PUBLIC FUNDS	\$9,004,806

**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
---------------------	----------

**93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas** **Appropriation (HB 742)**

*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, internal medicine, pediatrics, ob/gyn, or general surgery) [Contracts require 50% or greater]	57%	59%	54%	54%
TOTAL STATE FUNDS	\$2,731,636			
State General Funds	\$2,731,636			
TOTAL PUBLIC FUNDS	\$2,731,636			

**94.1** *Reduce funds.*

State General Funds	(\$56,537)
---------------------	------------

**94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education** **Appropriation (HB 742)**

*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
<b>TOTAL AGENCY FUNDS</b>	<b>\$335,000</b>
Contributions, Donations, and Forfeitures	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$40,643,553</b>

**248.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$16,610
---------------------	----------

**248.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$28,759
---------------------	----------

**248.3** *Reduce grant-in-aid funds for family planning special projects.*

State General Funds	(\$80,000)
---------------------	------------

**248.4** *Reduce funds for personnel.*

State General Funds	(\$107,047)
---------------------	-------------

**248.5** *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	(\$3,525,830)
--	---------------

**248.100 Adolescent and Adult Health Promotion Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$8,833,678</b>
State General Funds	\$3,681,239
Tobacco Settlement Funds	\$5,152,439
<b>TOTAL FEDERAL FUNDS</b>	<b>\$27,807,367</b>
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	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530
<b>TOTAL AGENCY FUNDS</b>	<b>\$335,000</b>
Contributions, Donations, and Forfeitures	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$36,976,045</b>

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

**249.1** *Reduce funds for personnel.*

State General Funds	(\$6,823)
---------------------	-----------

**249.100 Adult Essential Health Treatment Services Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,224,986
State General Funds	\$611,737
Tobacco Settlement Funds	\$6,613,249
<b>TOTAL FEDERAL FUNDS</b>	\$225,197
Preventive Health & Health Services Block Grant CFDA93.991	\$225,197
<b>TOTAL PUBLIC FUNDS</b>	\$7,450,183

**Departmental Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$19,813,683
State General Funds	\$19,681,888
Tobacco Settlement Funds	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$26,896,081

<b>250.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$218,736
<b>250.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$366,058
<b>250.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$396,593)
<b>250.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		(\$75,112)
<b>250.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$29,237
<b>250.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$210,321
<b>250.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>	
State General Funds		\$15,943
<b>250.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$39,475)
<b>250.9</b>	<i>Increase funds for leased space to replace the Macon district public health office being sold in FY2012.</i>	
State General Funds		\$349,917

**250.100 Departmental Administration**

**Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	\$20,492,715
State General Funds	\$20,360,920
Tobacco Settlement Funds	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$27,575,113</b>

**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
<b>TOTAL STATE FUNDS</b>				\$2,399,599
State General Funds				\$2,399,599
<b>TOTAL FEDERAL FUNDS</b>				\$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
<b>TOTAL AGENCY FUNDS</b>				\$100,976
Sales and Services				\$100,976
Sales and Services Not Itemized				\$100,976
<b>TOTAL PUBLIC FUNDS</b>				<b>\$43,563,584</b>

**251.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$32,505
---------------------	----------

**251.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$51,835
---------------------	----------

**251.3** *Reduce funds for personnel.*

State General Funds	(\$80,000)
---------------------	------------

**251.100 Emergency Preparedness / Trauma System Improvement**

**Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,403,939
State General Funds	\$2,403,939
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$100,976
Sales and Services	\$100,976
Sales and Services Not Itemized	\$100,976
<b>TOTAL PUBLIC FUNDS</b>	<b>\$43,567,924</b>

**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	96%	95%	95%	95%

minimal elements, including a final report				
Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
<b>TOTAL STATE FUNDS</b>				\$3,863,497
State General Funds				\$3,747,860
Tobacco Settlement Funds				\$115,637
<b>TOTAL FEDERAL FUNDS</b>				\$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
<b>TOTAL AGENCY FUNDS</b>				\$25,156
Sales and Services				\$25,156
Sales and Services Not Itemized				\$25,156
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$17,600
State Funds Transfers				\$17,600
Agency to Agency Contracts				\$17,600
<b>TOTAL PUBLIC FUNDS</b>				\$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 29.781%.*

State General Funds	\$17,776
---------------------	----------

**252.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$25,384
---------------------	----------

**252.3** *Reduce funds for personnel.*

State General Funds	(\$91,844)
---------------------	------------

**252.100 Epidemiology** **Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	\$3,814,813
State General Funds	\$3,699,176
Tobacco Settlement Funds	\$115,637
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$25,156
Sales and Services	\$25,156
Sales and Services Not Itemized	\$25,156
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$17,600
State Funds Transfers	\$17,600
Agency to Agency Contracts	\$17,600
<b>TOTAL PUBLIC FUNDS</b>	\$8,819,085

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

<b>253.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$4,147
<b>253.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$3,265
<b>253.3</b>	<i>Reduce funds for operations.</i>	
State General Funds		(\$186,826)

<b>253.100 Immunization</b>	<b>Appropriation (HB 742)</b>
<i>The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.</i>	
<b>TOTAL STATE FUNDS</b>	\$2,505,125
<b>State General Funds</b>	\$2,505,125
<b>TOTAL FEDERAL FUNDS</b>	\$7,549,716
<b>Immunization Grants CFDA93.268</b>	\$7,049,716
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$500,000
<b>TOTAL PUBLIC FUNDS</b>	\$10,054,841

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				\$22,361,045
State General Funds				\$22,361,045
<b>TOTAL FEDERAL FUNDS</b>				\$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
<b>TOTAL AGENCY FUNDS</b>				\$75,000
Contributions, Donations, and Forfeitures				\$75,000
Donations				\$75,000
<b>TOTAL PUBLIC FUNDS</b>				\$48,858,002

<b>254.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$25,126
<b>254.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$40,719
<b>254.3</b>	<i>Reduce funds for personnel.</i>	
State General Funds		(\$9,619)
<b>254.4</b>	<i>Reduce funds for contracts.</i>	
State General Funds		(\$337,500)
Maternal & Child Health Services Block Grant CFDA93.994		\$137,500
Total Public Funds:		(\$200,000)

<b>254.100 Infant and Child Essential Health Treatment Services</b>	<b>Appropriation (HB 742)</b>
<i>The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.</i>	
<b>TOTAL STATE FUNDS</b>	\$22,079,771
<b>State General Funds</b>	\$22,079,771
<b>TOTAL FEDERAL FUNDS</b>	\$26,559,457
<b>CDC-Investigations &amp; Technical Assistance CFDA93.283</b>	\$244,769
<b>HIV Demon, Research, Public &amp; Prof. Education Proj. CFDA93.941</b>	\$31,766

Maternal & Child Health Services Block Grant CFDA93.994	\$8,655,982
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,374,438
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$252,502
<b>TOTAL AGENCY FUNDS</b>	<b>\$75,000</b>
Contributions, Donations, and Forfeitures	\$75,000
Donations	\$75,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$48,714,228</b>

**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
<b>TOTAL STATE FUNDS</b>				\$10,124,282
State General Funds				\$10,124,282
<b>TOTAL FEDERAL FUNDS</b>				<b>\$289,549,107</b>
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
<b>TOTAL AGENCY FUNDS</b>				\$49,137
Contributions, Donations, and Forfeitures				\$49,137
Contributions, Donations, and Forfeitures Not Itemized				\$49,137
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$70,689
Federal Funds Transfers				\$70,689
FF National School Lunch Program CFDA10.555				\$70,689
<b>TOTAL PUBLIC FUNDS</b>				<b>\$299,793,215</b>

**255.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$29,750
---------------------	----------

**255.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$49,676
---------------------	----------

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

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

**255.4** *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	(\$2,800,000)
--	---------------

**255.100 Infant and Child Health Promotion**

**Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	<b>\$10,003,708</b>
State General Funds	\$10,003,708
<b>TOTAL FEDERAL FUNDS</b>	<b>\$286,749,107</b>
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
Universal Newborn Hearing Screening CFDA93.251	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,131,044
<b>TOTAL AGENCY FUNDS</b>	<b>\$49,137</b>

Contributions, Donations, and Forfeitures	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$70,689</b>
Federal Funds Transfers	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689
<b>TOTAL PUBLIC FUNDS</b>	<b>\$296,872,641</b>

**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%
<b>TOTAL STATE FUNDS</b>				<b>\$29,857,724</b>
State General Funds				\$29,857,724
<b>TOTAL FEDERAL FUNDS</b>				<b>\$60,377,072</b>
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
<b>TOTAL PUBLIC FUNDS</b>				<b>\$90,234,796</b>

**256.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$105,780
---------------------	-----------

**256.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$184,253
---------------------	-----------

**256.3** *Reduce funds for personnel.*

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

**256.4** *Increase funds to continue routine HIV and syphilis testing.*

State General Funds	\$421,736
---------------------	-----------

**256.100 Infectious Disease Control**

**Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	<b>\$30,499,493</b>
State General Funds	\$30,499,493
<b>TOTAL FEDERAL FUNDS</b>	<b>\$60,377,072</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$90,876,565</b>

**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
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 29.781%.*

State General Funds	\$31,691
---------------------	----------

**257.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$58,318
---------------------	----------

**257.100 Inspections and Environmental Hazard Control** **Appropriation (HB 742)**

*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	\$3,571,617
State General Funds	\$3,571,617
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	\$5,160,588

**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 29.781%.*

State General Funds	\$2,931,957
---------------------	-------------

**258.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$5,024,515
---------------------	-------------

**258.100 Public Health Formula Grants to Counties** **Appropriation (HB 742)**

*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	\$79,607,250
State General Funds	\$79,607,250
TOTAL FEDERAL FUNDS	\$986,551
Medical Assistance Program CFDA93.778	\$986,551
TOTAL PUBLIC FUNDS	\$80,593,801

**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 29.781%.*

State General Funds	\$34,961
---------------------	----------

**259.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$61,622
---------------------	----------

**259.100 Vital Records**

**Appropriation (HB 742)**

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.*

TOTAL STATE FUNDS	\$3,635,562
State General Funds	\$3,635,562
TOTAL FEDERAL FUNDS	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680
TOTAL PUBLIC FUNDS	\$4,166,242

**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** *Reduce funds to reflect FY2011 collections.*

Brain & Spinal Injury Trust Fund	(\$37,128)
----------------------------------	------------

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

Brain & Spinal Injury Trust Fund	\$500,000
----------------------------------	-----------

**260.100 Brain and Spinal Injury Trust Fund**

**Appropriation (HB 742)**

*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	\$2,396,580
Brain & Spinal Injury Trust Fund	\$2,396,580
TOTAL PUBLIC FUNDS	\$2,396,580

**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	N/A	N/A	N/A	750

Commission (new measure)	
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 742)**

*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