

# TOBACCO SETTLEMENT FUND EXPENDITURES

## GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2006

Use of Tobacco Settlement Funds	Agency		FY 2005 Current Budget	FY 2006 Governor's Recommendations
	FY05	FY06		
<b>RURAL ECONOMIC DEVELOPMENT</b>				
OneGeorgia Authority	DCA	DCA	\$47,123,333	\$47,123,333
<b>HEALTHCARE</b>				
<b>Direct Healthcare</b>				
Medicaid (including expansion for pregnant women and infants)	DCH	DCH	\$13,999,451	\$13,999,451
PeachCare for Kids Expansion for Children	DCH	DCH	4,970,705	4,970,705
Independent Care Waiver Program	DCH	DCH	2,143,025	2,143,025
Critical Access Hospital reimbursement	DCH	DCH	3,500,000	3,500,000
Medicaid Inpatient Hospital Reimbursement (School Nurses)	DCH	DCH	30,000,000	30,000,000
Community Care Services Program	DHR	DHR	4,191,806	4,191,806
Home and Community Based Services for the Elderly	DHR	DHR	3,808,586	3,808,586
AIDS Drug Assistance Program	DHR	DHR	1,226,667	1,226,667
Mental Retardation Waiver Programs	DHR	DHR	10,255,138	10,255,138
Newborn Hearing Screening	DHR	DHR	2,000,000	2,000,000
Early Intervention for At-Risk Families	DHR	DHR	3,341,218	3,341,218
Chronic Disease Prevention Program	DHR	DHR	1,350,000	1,350,000
Subtotal:			\$80,786,596	\$80,786,596
<b>Georgia Cancer Coalition (GCC)</b>				
Breast and Cervical Cancer Treatment	DCH	DCH	\$3,474,205	\$3,474,205
Public Education Campaign	DHR	DHR	251,373	
Smoking Prevention and Cessation	DHR	DHR	12,482,622	3,205,245
Nursing Consultants (DHR Central Office)	DHR	DHR	203,875	
Cancer Screening	DHR	DHR	1,757,364	1,757,364
Cancer Treatment for Low-Income Uninsured	DHR	DHR	3,547,455	3,547,455
Cancer Registry	DHR	DHR	350,000	350,000
Eminent Cancer Scientists and Clinicians	BOR	OPB	4,840,000	6,342,377
Bioinformatics Lab equipment and software	BOR	OPB	60,000	
GCC Staff (FY 06 includes bioinformatics lab equipment and information system requirements)	BOR	OPB	1,295,889	1,365,177
GCC Information System requirements	BOR	OPB	47,288	
GCC New Initiatives such as regional programs of excellence, clinical trials, and cancer pediatric network	BOR	OPB		2,775,000
Medical College of Georgia: Eminent Cancer Scholar	BOR	BOR		750,000
Medical College of Georgia: Cancer Center Mission Enhancement	BOR	BOR		5,000,000
Enforcement/Compliance for Underage Smoking	DOR	DOR	150,000	150,000
Subtotal:			\$28,460,071	\$28,716,823
<b>Total - Healthcare</b>			\$109,246,667	\$109,503,419
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>			<b>\$156,370,000</b>	<b>\$156,626,752</b>

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## GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2006

Recommended Funds by Department	FY 2005 Current Budget	FY 2006 Governor's Recommendations
Department of Community Affairs (OneGeorgia Authority)	\$47,123,333	\$47,123,333
Department of Community Health	58,087,386	58,087,386
Department of Human Resources	44,766,104	35,033,479
Board of Regents	6,243,177	5,750,000
Office of Planning and Budget/Georgia Cancer Coalition		10,482,554
Department of Revenue	150,000	150,000
<b>Total</b>	<b>\$156,370,000</b>	<b>\$156,626,752</b>