

TOBACCO SETTLEMENT FUND EXPENDITURES

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2005

Use of Tobacco Settlement Funds	Agency	FY 2004 Current Budget	Amended FY 2004 Recommendation	FY 2005 Recommended
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA	\$65,834,093	\$65,834,093	\$47,123,333
HEALTHCARE				
Direct Healthcare				
Medicaid Expansion for Pregnant Women and Infants	DCH	\$8,999,451	\$8,999,451	\$8,999,451
PeachCare for Kids Expansion for Children	DCH	4,970,705	4,970,705	4,970,705
Independent Care Waiver Program	DCH	2,143,025	2,143,025	2,143,025
Critical Access Hospital reimbursement	DCH	3,500,000	3,500,000	3,500,000
School Nurses	DCH	30,000,000	30,000,000	30,000,000
Medicaid Benefits	DCH	5,000,000	5,000,000	5,000,000
Community Care Services Program	DHR	4,190,586	4,190,586	4,190,586
Home and Community Based Services for the Elderly	DHR	3,808,586	3,808,586	3,808,586
AIDS Drug Assistance Program	DHR	1,226,667	1,226,667	1,226,667
Mental Retardation Waiver Programs	DHR	10,256,358	10,256,358	10,256,358
Subtotal		\$74,095,378	\$74,095,378	\$74,095,378
Population Based Healthcare				
Newborn Hearing Screening	DHR	\$2,000,000	\$2,000,000	\$2,000,000
Early Intervention for At-Risk Families	DHR	3,341,218	3,341,218	3,341,218
Chronic Disease Prevention Program	DHR	1,350,000	1,350,000	1,350,000
Subtotal		\$6,691,218	\$6,691,218	\$6,691,218
Georgia Cancer Coalition:				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205	\$3,474,205
Public Education Campaign	DHR	180,250	171,237	171,237
Smoking Prevention and Cessation	DHR	12,530,897	12,185,099	12,482,622
Screening and Early Detection Initiatives	DHR	203,875	203,875	203,875
Cancer Screening	DHR	1,437,500	1,437,500	1,837,500
Cancer Treatment for Low-Income Uninsured	DHR	3,547,455	3,547,455	3,547,455
Cancer Registry	DHR	350,000	350,000	350,000
Eminent Cancer Scientists and Clinicians	Regents	4,840,000	4,840,000	4,840,000
Bioinformatics Lab equipment and software	Regents	400,000	60,000	60,000
Coalition Staff	Regents	1,295,889	1,295,889	1,295,889
GCC Information System requirements	Regents	50,000	48,750	47,288
Enforcement/Compliance for Underage Smoking	Revenue	150,000	150,000	150,000
Subtotal		\$28,460,071	\$27,764,010	\$28,460,071
Total - Healthcare		\$109,246,667	\$108,550,606	\$109,246,667
TOTAL TOBACCO SETTLEMENT FUNDS		\$175,080,760	\$174,384,699	\$156,370,000

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Use of Tobacco Settlement Funds	Agency	FY 2004 Current Budget	Amended FY 2004 Recommendation	FY 2005 Recommended
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Tobacco Settlement Receipts				\$151,684,474
Tobacco Reserves (Held by OneGeorgia Authority)				4,685,526
Total Tobacco Settlement Funds				\$156,370,000

Recommended Funds by Department				
Department of Community Affairs		\$65,834,093	\$65,834,093	\$47,123,333
Department of Community Health		58,087,386	58,087,386	58,087,386
Department of Human Resources		44,423,392	44,068,581	44,766,104
Board of Regents		6,585,889	6,244,639	6,243,177
Department of Revenue		150,000	150,000	150,000
Total		\$175,080,760	\$174,384,699	\$156,370,000