

**DRAFT**

# **Division of Public Health**

*PH Budget*

Division Public Health  
 Adolescent & Adult Health Promotion  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Family Planning: to provide comprehensive reproductive health services to women of childbearing age and their partners in all 159 Georgia counties	Title X Public Health Service Act; Maternal & Child Health services; in FY2007 served Block Grant;	Reduce the number of unintended pregnancies in Georgia; and to increase the number of women and men receiving family planning services; in FY2007 served 159,617 women and 5,089 men	1,858,955 17,843,459	2,203,946 13,960,759 1,090,623	2,203,946 13,960,759 1,090,623	3,703,946 13,960,759 1,090,623	2,203,946 13,960,759 1,090,623	State Federal Other	16 138	809,317	Family Planning Grant Match
	Cancer Screening and Prevention: statewide breast and cervical cancer early detection program offered in public health clinics to low income, uninsured women	OCGA 31-2-(3); Public Law 101-354		2,236,135 4,673,395 3,120,563	2,402,956 4,315,638 2,976,995	2,127,956 4,315,638 2,976,995	2,500,000 4,315,638 2,976,995	2,127,956 4,315,638 2,976,995	State Federal Other	2.0 18.0		Reduce PS by 100,000 and contracts by 175,000 National Cancer Grant Match, these are tobacco funds
Should Do	Grant in Aid to Counties	Master Agreement			7,683,299 6,130,859	7,414,384 6,130,859	7,683,299 6,130,859	7,414,384 6,130,859	State Federal			Reduce Grant in Aid by 3.5%
	Adolescent Health & Youth Development supports programs and services for youth ages 10-19	Personal Responsibility and Work Opportunity Act of 1996, a federal welfare reform law requiring state initiatives on teen pregnancy prevention, out-of-wedlock births and make responsibility	Reduce the percent of repeat pregnancies for teenagers age 15 - 17; Reduce rate of births for teenagers; in FY2006 provided services to 63,265 youth statewide	1,857,269 9,528,977	601,457 12,350,994 291,547	495,259 12,350,994 291,547	650,000 12,350,994 291,547	495,259 12,350,994 291,547	State Federal Other	1 8	25,631	Reduced PS by 154,741
	Tobacco Use Prevention; prevent initiation of tobacco use among young people; promote quitting among youth people (Quit Line); eliminate exposure to secondhand smoke; identify and eliminate disparities related to tobacco use	Support of the Georgia Smoke Free Act OCGA 31-12A-1-13	Number of eligible callers enrolled in the nicotine replacement therapy pilot; number of local cessation programs established; number of calls to Georgia Tobacco Quit line	- 1,869,130	541,572 2,149,875	441,572 2,149,875	729,628 2,149,875	441,572 2,149,875	State Federal Other	5		Reduce PS by \$100,000
	Health Promotion: prevent disability and premature death by preventing or delaying development of chronic diseases and their complications	Strategic Goal		2,891,024 2,086,958 337,391	2,064,877 2,728,430 270,000	2,014,877 2,728,430 270,000	2,064,877 2,728,430 270,000	2,014,877 2,728,430 270,000	State Federal Other	5 32		Reduce contracts by 90,000
Nice to Do												NO IMPACT
<b>Total Program Cost</b>				<u>48,303,256</u>	<u>61,763,827</u>	<u>60,963,714</u>	<u>63,597,470</u>	<u>60,963,714</u>		<u>225</u>		
State Funds after cut (% of FY09 AOB)						14,955,673		14,878,183				
Funding by Program				Funding by Program								
State				8,843,383	15,498,107	14,697,994	17,331,750	14,697,994				
Federal				34,132,789	39,486,680	39,486,680	39,486,680	39,486,680				
Other				5,327,084	6,779,040	6,779,040	6,779,040	6,779,040				
<b>Total Funding for Program</b>				<u>48,303,256</u>	<u>61,763,827</u>	<u>60,963,714</u>	<u>63,597,470</u>	<u>60,963,714</u>				

Division Public Health  
 Adult Essential Health Treatment Services  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	<b>Refugee Health -</b> Provide screening services to all newly arriving refugees for communicable diseases and administer immunizations within 90 days of arrival in Georgia. Provide medical interpretation services during health screenings and follow-up; perform home visits to ensure compliance of medical treatment plans.	OCGA 31-2-2 Services mandated under the Federal Refugee Act of 1980.	Increase the percentage of newly arriving refugees who receive a domestic health assessment within 90 days of arrival in Georgia	- 495,697	40,031 1,009,705	0	739,460	739,460	State Federal	8		
Must Do	Cancer State Aid-funds cancer treatment services for eligible low-income uninsured cancer patients in Georgia through participating treatment facilities statewide.	OCGA 31-15-1	Improve access to quality care for all Georgians with cancer and save more lives	224,362 7,081,248	238,249 6,475,000	238,249	238,249 6,475,000	238,249 6,475,000	State Other	3 9		
Should Do	Hypertension Management-provide hypertension screening, clinical management, health educations and medications for low income and uninsured patients	Strategic Goal	Eliminate disparities in health behavior; increase preventive services; and increase physical activity, reduce obesity and improve nutrition.	4,867,629 2,550,317	2,358,819 2,852,585 75,339	2,258,819 2,852,585 75,339	2,358,819 2,852,585 75,339	2,258,819 2,852,585 75,339	State Federal Other	14 8		Reduce PS by 100,000
	Grant in Aid to provide funds to the local county boards of health for operations	Master Agreement			3,288,525	3,173,427	3,288,525	3,173,427	State			Reduce Grant in Aid by 3.5%
Nice to Do												
<b>Total Program Cost</b>				<b>15,219,453</b>	<b>16,338,253</b>	<b>16,083,124</b>	<b>16,027,977</b>	<b>15,812,879</b>		<b>42</b>		
State Funds after cut (% of FY09 AOB)						5,718,227		5,688,599				
Funding by Program				Funding by Program								
State				5,091,991	5,925,624	5,670,495	5,885,593	5,670,495				
Federal				3,046,214	3,862,290	3,862,290	3,592,045	3,592,045				
Other				7,081,248	6,550,339	6,550,339	6,550,339	6,550,339				
Total Funding for Program				<b>15,219,453</b>	<b>16,338,253</b>	<b>16,083,124</b>	<b>16,027,977</b>	<b>15,812,879</b>				

Division Public Health  
 Emergency Preparedness/Trauma System  
 Improvement  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Emergency Preparedness-Develop a network to respond to major emergencies that threaten public safetv.	Georgia Emergency Management Act, ESF 6 & 8		1,942,785 39,317,919	1,381,368 37,995,867	1,281,368 37,995,867	2,908,862 29,932,233	1,281,368 29,932,233	State Federal	90		
	Emergency Medical Services-license and regulate EMS in Georgia	OCGA 31-11		1,506,880 1,226,687	1,470,052 1,685,638	1,470,052 1,685,638	1,470,052 1,685,638	1,470,052 1,685,638	State Federal	16 14		
Should Do	Emergency Preparedness-develop inter-state relationships to assure cooperation for mutual aid during disasters	Georgia Emergency Management Act, ESF 6 & 8			1,394,078	1,394,078	1,394,078	1,394,078	Federal			
	Workforce Development-specific training related to emergency preparedness and readiness				1,506,341	1,506,341	1,506,341	1,506,341	Federal			
	Trauma-Designation of Trauma Centers			51,486,997	1,613,095	1,582,136	1,613,095	1,582,136	State	5		Reduce 1 position in Trauma
	Grant in Aid to provide funds to the local county boards of health for operations	Master Agreement		760,409	1,937,188	1,869,386	1,937,188	1,869,386	State			Reduce Grant in Aid by 3.5%
Nice to Do												
<b>Total Program Cost</b>				<u>96,241,677</u>	<u>48,983,627</u>	<u>48,784,866</u>	<u>42,447,487</u>	<u>40,721,232</u>		<u>125</u>		
State Funds after cut (% of FY09 AOB)						6,177,643		6,145,635				
Funding by Program				Funding by Program								
State				4,210,074	6,401,703	6,202,942	7,929,197	6,202,942				
Federal				39,317,919	42,581,924	42,581,924	34,518,290	34,518,290				
Other				52,713,684	-	-	-	-				
Total Funding for Program				<u>96,241,677</u>	<u>48,983,627</u>	<u>48,784,866</u>	<u>42,447,487</u>	<u>40,721,232</u>				

Division														
Public Health Epidemiology														
Date		7/14/2008												
A	B	C	D	F	G	H	I	J	K	L	M	N		
M/S/N	Description of Activity Epidemiology	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	L FY10 Staffing (#FTEs)	M MOE or Match Impacts	Explanation		
Must Do	• Surveillance and investigation of reportable diseases and conditions	OCGA 31-12-2	Maintain timely outbreak investigation -  % confirmed GA outbreaks with line list (indicating initiation of investigation) entered in Outbreak Management System (OMS) Baseline: 0% (because OMS is new) Target: 100%	1,653,253	2,795,289	2,795,289	2,795,289	2,795,289	State		11			
	• Outbreak investigation and control			2,337,761	2,539,809	2,539,809	3,040,528	2,539,809	Federal Other		20			
Should Do	• Epidemiologic and laboratory support of District and Division programs	OCGA 31-2-1(1)]		1,264,490	1,354,011	1,246,634	1,585,743	1,246,634	State Federal Other		9 15	Reduce PS by 76,418		
			BRFSS - Proportion (%) of planned number of completed BRFSS interviews that are actually completed. Baseline: 100%. Target: 100%. YRBS - Overall response rate (students & schools). Baseline: 60%. Target: at least 50%. PRAMS - Percent of planned PRAMS interviews per month that are completed. Baseline: 70%. Target at least 70%. Violent Death Reporting System - Percentage of violent deaths that are tracked in system. Baseline: 100%. Target: 100%.											
	Ongoing surveys including: • Behavioral Risk Factor Surveillance • Youth Risk Behavior Survey • Pregnancy Risk Assessment Monitoring • Violent Death Reporting System	OCGA 31-2-3		557,019	596,453	596,453	698,533	698,533	State Federal Other		12			
	Practical studies to address key public health issues e.g.  • preventing hazardous environmental exposures, • assessing effectiveness of injury prevention practices • reducing risk factors for severe infections (e.g., bacterial meningitis), • Clinical and environmental laboratory testing in support of epidemiological investigations and studies	OCGA 31-12-1		421,213	451,033	451,033	528,225	528,225	State Federal Other		6			
	• Georgia Epidemiology Report	Best Practice	Percent of monthly Georgia Epidemiology Reports (GERs) produced on schedule. Baseline: 100%. Target: 100%. Percent of annual Data Summary Reports on priority public health topics produced on schedule. Baseline: 100%. Target: 100%.			348,639 197,334	348,639 197,334	404,787 229,114	State Federal		- 3			
	• Annual Program & Data Summaries • Other regular summary reports								Other					
	Grant in Aid to counties-to provide funds to the local county boards of health for operations.	Master Agreement		450,439	1,383,026	1,334,620	1,383,026	1,334,620	State			Reduce Grant in Aid by 3.5%		
Nice to Do	• Host and mentor trainees and students (PMRs, EIS Officers, Applied Epidemiology Fellows, etc)	Succession planning	Percent of assigned trainees who meet the performance standards of their programs (PMR, EIS, Epi Fellowship, etc.). Baseline: 100%. Target: 100%.											
<b>Total Program Cost</b>				<b>8,723,030</b>	<b>12,509,442</b>	<b>12,353,659</b>	<b>13,159,496</b>	<b>12,532,931</b>			<b>76</b>			
State Funds after cut (% of FY09 AOB)							5,675,131	5,645,726						
Funding by Program				Funding by Program										
State				3,368,182	5,880,985	5,725,182	6,168,845	5,725,182						
Federal				5,212,729	6,201,500	6,201,500	6,875,014	6,380,772						
Other				142,119	426,977	426,977	115,637	426,977						
Total Funding for Program				<b>8,723,030</b>	<b>12,509,442</b>	<b>12,353,659</b>	<b>13,159,496</b>	<b>12,532,931</b>						

Division	Public Health Immunization	Date	July 14, 2008											
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY08	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation		
Must Do	Georgia Registry of Immunization Transactions	OCGA 31-12-3.1		595,425	825,940	825,940	1,405,750	825,940	State Federal Other					
	Vaccines For Children-administration of VFC program for children ages birth to 18.	42 U.S.C. 1396s	% of children in compliance for immunization requirements at school entry (Kindergarten) Baseline 96.9% (2007-08 school year). Target: 98%. Numerator: Number of children with valid compliance documentation. Dominator: Number of children attending school.	4,249,849	5,875,414 1,790,902	5,875,414	10,000,000	5,875,414 1,790,902	State Federal Other	56.0				
	Expanded Pediatric Vaccination Program-provide vaccines for children not covered by insurance	OCGA 20-2-771	Percent of two-year-olds adequately immunized for 4:3:1:3:3:1 series. 2006 Results based on annual Georgia Immunization Study: 87.5% Target: 90%. Numerator: Number of children with immunizations up to date. Denominator: Total Number of children in random sample.	2,124,924	3,185,266	2,587,707	5,000,000	2,587,707	State		MCH Maintenance of Effort Reduce PS by 50,000 and operating by 300,000			
	Immunization Education-education for providers			638,246	882,374	882,374	1,501,808	882,374	Federal					
	Laboratory Services			84,507	84,507	84,507	84,507	84,507	Federal					
Should Do	Grant In Aid to Counties	Master Agreement		8,789,931	8,767,321	8,460,465	8,767,321	8,460,465	State Federal		MCH Maintenance of Effort Reduce Grant in Aid by 3.5%			
	Perinatal Hepatitis B Prevention			110,155	110,155	110,155	110,155	110,155	Federal Other					
	Adult Vaccination	Best Practice	Percent of Adults, Age 65+, who have had an influenza vaccination in the last year. 2007 BRFSS data 67.6%. Target 90%. Numerator: Number of respondents who answered yes. Denominator: Number of persons who participated in BRFSS survey.	2,723,924	3,765,824	3,765,824	3,765,824	3,765,824	State Federal Other					
Nice to Do											NO IMPACT			
<b>Total Program Cost</b>				<b>19,316,961</b>	<b>25,297,703</b>	<b>22,592,386</b>	<b>30,635,371</b>	<b>24,383,288</b>		<b>56</b>				
State Funds after cut (% of FY09 AOB)						11,543,896		11,484,084						
Funding by Program				Funding by Program										
State				10,914,855	11,962,587	11,048,172	13,767,321	11,048,172						
Federal				8,402,106	11,544,214	11,544,214	16,868,050	11,544,214						
Other				-	1,790,902	-	-	1,790,902						
<b>Total Funding for Program</b>				<b>19,316,961</b>	<b>25,297,703</b>	<b>22,592,386</b>	<b>30,635,371</b>	<b>24,383,288</b>						

Division Public Health  
 Infant & Child Essential Health Treatment  
 Services

Date July 14, 2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Children & Youth with Special Needs-Children's Medical Services provides services for children birth to 21 with chronic medical conditions	Maternal & Child Health Services Block Grant- Title V of the Social Security Act	% of enrolled in the CMS program who receives a transition plan to adulthood by age 16. Baseline: 96%, Target: 100%, 8,335 encounters SFY07.	6,323,134 6,303,568	7,144,057 6,940,768	6,903,257 6,940,768	8,226,352 6,940,768	7,144,057 6,940,768	State Federal Other	4 5	6,377,375	MCH Block Grant Match Reduce contracts by \$240,800
	Children & Youth with Special Needs-Babies Can't Wait early intervention services for children birth to 5 with developmental needs	Individuals with Disabilities Education Act (IDEA) 1997 CFR 303.12 (a)(1)	% of eligible infants and toddlers with Individual Family Services Plans (IFSPs) for whom an initial IFSP meeting was conducted within 45-day timeline. 5,265 Encounters. Baseline 91%, Target 100%.	8,698,832 16,376,662	11,257,247 16,833,006	11,042,367 16,833,006	11,257,247 16,833,006	11,042,367 16,833,006	State Federal	- 6		Move 4 state positions to federal funding
	Sickle Cell -to provide notification of carrier results, OCGA 31-12-7 education, counseling and family testing for family of newborns with sickle cell trait.		% of infants, positive for sickle cell conditions, who received prompt and appropriate follow-up testing. Baseline TBD	2,605,910 176,435	2,957,022 376,634	2,766,022 376,634	2,957,022 376,634	2,766,022 376,634	State Federal	1		Reduce Contracts by 191,000
	Oral Health-provide fluoride and dental services in clinics and mobile vans.	290-5-19-01 DPH responsible for reviewing and approving fluoridation plans	% of community water systems in GA that are fluoridated; number of children receiving OH education, screening and dental services	2,256,749 599,840	2,716,851 487,127 301,338	2,666,851 487,127 301,338	2,716,851 273,103	2,666,851 273,103 301,338	State Federal Other	15 1		Reduce PS 50000
	Information and referral line for women and families in Georgia			376,265	397,518	397,518	397,518	397,518	Federal	-		
Should Do	Grant in Aid to provide funds to local county boards of health for operations	Master Agreement		4,068,141	8,281,553 19,308	7,991,699 19,308	8,281,553 19,308	7,991,699 19,308	State Federal			Reduce Grant in Aid by 3.5%
	Babies Born Healthy provides prenatal services to low income, uninsured and underinsured pregnant women	Strategic Initiative to Improve Birth Outcomes		3,247,028	3,302,402	3,302,402	3,302,402	3,302,402	State	-	3,302,402	MCH MOE
	Perinatal Health Partners-provides comprehensive perinatal services for women and their families with the highest risk for adverse health outcomes	Best Practices		525,608 1,218,891	635,366 2,012,324 1,217,726	635,366 2,012,324 1,217,726	650,000 2,012,324 1,217,726	635,366 2,012,324 1,217,726	State Federal Other	4.5 8.5		
	Regional Tertiary Care Centers provides and ensures accessible high-risk perinatal and neonatal health care systems to meet needs of high risk infants and women in Georgia	Strategic Initiative to Improve Birth Outcomes		2,172,826 130,000	2,638,963 165,000	3,138,963 165,000	3,138,963 165,000	2,638,963 165,000	State	-		
Nice to Do												
	Total Program Cost			55,079,889	67,884,210	67,197,676	68,765,777	66,724,452		45		
	State Funds after cut (% of FY09 AOB)					37,570,790		37,376,123				
	Funding by Program		Funding by Program									
	State		State	29,898,228	38,833,461	38,446,927	40,530,390	38,187,727				
	Federal		Federal	25,181,661	27,231,685	27,231,685	27,017,661	28,833,353				
	Other		Other	-	1,884,064	1,519,064	1,217,726	1,684,064				
	Total Funding for Program		Total Funding for Program	55,079,889	67,849,210	67,197,676	68,765,777	66,705,144				

Division Public Health  
 Infant & Child Health Promotion  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Women, Infant & Children (WIC)-Nutrition Services for women and children	WIC Regulations of Federal grant		280,776,363	259,611,243 49,137	259,611,243 49,137	309,940,910 49,137	309,940,910 49,137	State Federal Other	- 51		
	Comprehensive Child Health- Children's 1st, Health Check, School Health, Newborn Screening Follow-up	OCGA 31-12-6, 20-2-771.2		15,881,497 7,139,625 15,054	8,235,956 4,969,046 3,500,846	7,595,842 4,969,046 3,500,846	8,235,956 4,969,046 3,500,846	7,595,842 4,969,046 3,500,846	State Federal Other	17.0 35.0 4.0	5,312,912 2,539,791	Match MCH and Medicaid, reduce PS by 240,114, and contracts by 400,000
	Comprehensive Child Health-Promoting Safe and Stable Families	The Adoption and Safe Families Act (ASFA) of 1997					3,016,196	3,016,196	State Federal Other			
	Laboratory Services-Newborn Screening	OCGA 31-2-6 & 7		7,002,627	6,978,979 -	6,778,979	7,525,083	6,778,979	State Federal Other	26.0		Reduce operating expenses by 200,000
	Integrated Family Support-reduce child neglect, maltreatment and abuse	Strategic Goal			546,104				State Federal Other			Medicaid funds no longer available
Should Do	Grant in Aid to provide funds to the local county boards of health for operations	Master Agreement		14,525,000	14,643,227 2,389,315	14,130,714 2,389,315	14,643,227 2,389,315	14,130,714 2,389,315	State Other			Reduce Grant in Aid by 3.5%
Nice to Do												
<b>Total Program Cost</b>				<u>325,340,166</u>	<u>300,923,853</u>	<u>302,128,225</u>	<u>357,372,819</u>	<u>355,474,088</u>		<u>138</u>		
State Funds after cut (% of FY09 AOB)						28,813,126		28,663,836				
Funding by Program				Funding by Program								
State				37,409,124	29,858,162	28,505,535	30,404,266	28,505,535				
Federal				287,915,988	264,580,289	267,683,392	321,029,255	321,029,255				
Other				15,054	6,485,402	5,939,298	5,939,298	5,939,298				
Total Funding for Program				<u>325,340,166</u>	<u>300,923,853</u>	<u>302,128,225</u>	<u>357,372,819</u>	<u>355,474,088</u>				

Division Public Health  
 Infectious Disease  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	HIV/AIDS- Education, risk reduction, drug assistance, testing, insurance continuation	OCGA 19-3-35-1; Public Health Service Act sections 301,307,311; Ryan White HIV/AIDS Treatment Modernization Act		16,073,750 51,398,170	16,343,177 51,584,551	16,343,177 51,584,551	17,451,920 50,916,920	16,343,177 51,584,551	State Federal Other	30 84	16,560,875	Ryan White Match
	STD-Screenings, Education and treatment for STDs	OCGA 31-12-2 & 4;31-17-1;31-18-3 & 4; 50-13-4		1,322,832 5,655,459 -	2,189,903 4,490,380 168,732	1,889,903 4,490,380 168,732	2,189,903 4,490,380 168,732	1,889,903 4,490,380 168,732	State Federal Other	- 41.0	907,933	Ryan White Match MOE Reduce PS by 200,000 and operating by 100,00
	TB Control-Direct Observation Therapy; screenings; surveillance, education	OCGA 31-14; DHR Rules and Regulations Chapter 290		5,245,050 2,161,788	5,521,853 3,150,347	5,024,476 3,150,347	5,521,853 3,391,836	5,024,476 3,150,347	State Federal Other	4.0 30.0	4,413,278	Ryan White Match MOE Reduce operating expenses by \$100,000 and contracts by 397,377
Should Do	Grant in Aid to Counties	Master Agreement		5,769,972	10,492,254	10,125,025	10,492,254	10,125,025	State Federal			Reduce Grant in Aid by 3.5%
	Georgia Public Health Laboratory- clinical testing in support of Public Health services	Supports Must Do initiatives		6,360,230	7,365,600	7,077,105	7,660,998	7,077,105	State Federal Other	94.0		
Nice to Do												NO IMPACT
<b>Total Program Cost</b>				<u>93,987,251</u>	<u>101,602,195</u>	<u>100,149,094</u>	<u>102,580,194</u>	<u>100,149,094</u>		<u>283</u>		
State Funds after cut (% of FY09 AOB)						40,445,839		40,236,276				
Funding by Program				Funding by Program								
State				34,771,834	41,912,787	40,459,686	43,316,928	40,459,686				
Federal				59,215,417	59,225,278	59,225,278	58,799,136	59,225,278				
Other				-	464,130	464,130	464,130	464,130				
Total Funding for Program				<u>93,987,251</u>	<u>101,602,195</u>	<u>100,149,094</u>	<u>102,580,194</u>	<u>100,149,094</u>				

Division Public Health  
 Injury Prevention  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
<u>M/S/N</u>	<u>Description of Activity</u>	<u>Justification</u>	<u>Performance Measure</u>	<u>Actual</u> <u>FY08</u>	<u>AOB</u> <u>FY09</u>	<u>Adj for 3.5</u> <u>% FY09</u>	<u>ZBB</u> <u>FY10</u>	<u>Adj for 4%</u> <u>FY10</u>	<u>Funding</u> <u>Source</u>	<u>FY10</u> <u>Staffing</u> <u>(#FTEs)</u>	<u>MOE or</u> <u>Match</u> <u>Impacts</u>	<u>Explanation</u>
Must Do	Coordinates suicide prevention, motor vehicle safety and smoke detector programs, firearms and safety.	OCGA 31-2-9		572,957 1,031,252	607,613 1,222,145 950,825	414,554 1,222,145 950,825	1,800,000 1,222,145 950,825	441,455 1,222,145 950,825	State Federal Other	3.0 18.0		Increase in state dollars to purchase car seats for medicaid eligible families Reduce PS by 82,059 and contracts by 111,000
Should Do	Grant in Aid to Counties to provide funds to local county boards of health for operations	Master Agreement		408,648	500,000 -	482,500	500,000 -	482,500	State Federal			Reduce Grant in Aid by 3.5%
Nice to Do											NO IMPACT	
<b>Total Program Cost</b>				<u>2,012,857</u>	<u>3,280,583</u>	<u>3,070,024</u>	<u>4,472,970</u>	<u>3,096,925</u>		<u>21</u>		
State Funds after cut (% of FY09 AOB)						1,068,847		1,063,308				
Funding by Program				Funding by Program								
State				981,605	1,107,613	897,054	2,300,000	923,955				
Federal				1,031,252	1,222,145	1,222,145	1,222,145	1,222,145				
Other				-	950,825	950,825	950,825	950,825				
Total Funding for Program				<u>2,012,857</u>	<u>3,280,583</u>	<u>3,070,024</u>	<u>4,472,970</u>	<u>3,096,925</u>				

Division Public Health  
 Inspections and Environmental Hazard Control  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Food Service	OCGA 26-2-373		1,500,229 307,276	1,823,556 373,499	1,823,556 373,499	2,000,000 375,000	1,823,556 373,499	State Federal Other	13.0		
	Land Application of Septage	OCGA 31-2-8		1,218,809 207,198	1,335,604 249,076	1,166,075 249,076	1,265,436 250,000	1,166,075 249,076	State Federal Other	13.0		Reduce PS by 50,000
	Lead Poisoning Prevention	OCGA 31-41-10		350,764	421,659	421,659	435,650	421,659	State Federal Other	5.0		
	Chemical Hazards/Risk Assessment	OCGA 31-2-2(5)		432,589	520,023	520,023	520,000	520,023	Federal	6.0		
Should Do	Grant in Aid to Counties	Master Agreement		12,251,198	14,880,955 12,257	14,360,122	14,888,955 12,257	14,360,112 12,257	State Federal		12,257	Medicaid Match Reduce Grant in Aid by 3.5%
	Georgia Public Health Laboratory- clinical testing in support of Public Health services	Supports Must Do initiatives		1,047,278	886,945	886,945	900,000	886,945	State Federal Other			
	Onsite Sewage Management Systems			287,557	345,678	345,678	438,262	345,678	Other	5.0		
Nice to Do												NO IMPACT
<b>Total Program Cost</b>				17,602,898	20,849,252	20,146,633	21,085,560	20,158,880		42		
State Funds after cut (% of FY09 AOB)						18,264,613		18,169,978				
Funding by Program				Funding by Program								
State				State								
Federal				16,017,514	18,927,060	18,236,698	19,054,391	18,236,688				
Other				1,297,827	1,576,514	1,564,257	1,592,907	1,576,514				
Total Funding for Program				287,557	345,678	345,678	438,262	345,678				
Total Funding for Program				17,602,898	20,849,252	20,146,633	21,085,560	20,158,880				

Division Public Health  
 Substance Abuse Prevention  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N	
M/S/N	Description of Activity	Justification	Performance Measure	Actual FY08	AOB FY09	Adj for 3.5 % FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation	
Must Do	Synar Program - Conduct mandated compliance checks for non-sale of tobacco products to minors.	OCGA16-12-171		1,056,104	1,238,772 443,244	438,772 1,243,244	1,238,772 443,244	438,772 1,243,244	State Federal	4		Contract that can be paid with Federal dollars, the remaining state dollars fund 4 positions	
Should Do	Primary Prevention of Alcohol Tobabacco and other Drugs - Fund Community providers to implement evidence based ATOD prevention programs.	Best Practice		15,599,156	15,642,000	14,842,000	15,642,000	14,842,000	State Federal	11			
	Maternal Substance Abuse and Child Development Project - Provide agency staff techical assistance, trainingand education for maternal substance abuse including identification and referral	Best Practice		2,562,000	2,562,000	2,562,000	2,562,000	2,562,000	State Federal				
	Drug Free Workplace - Certification businesses in Georgia as drug free based on specfic criteria	Best Practice		1,279,899	1,279,899	1,279,899	1,279,899	1,279,899	State Federal				
	Georgia Alliance for Drug Endangered Children - Collaborative efforts to protect children from the manufacture,distribulpm,sale and /or or use of drugs	Best Practice		639,950	639,950	639,950	639,950	639,950	State Federal				
	Help Line Georgia - Substance Abuse information and referral to services	Best Practice		639,950	639,950	639,950	639,950	639,950	State Federal				
	Violence Prevention - Fund community providers to implement evidence based violence and sucicide prevention programs	Best Practice		1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	Federal				
Total Funding for Program				23,657,059	24,325,815	23,525,815	24,325,815	23,525,815					
<b>Total Program Cost</b>													
State Funds after cut (% of FY09 AOB)									1,195,415	1,189,221			
Funding by Program				Funding by Program									
State				1,056,104	1,238,772	438,772	1,238,772	438,772					
Federal				22,600,955	23,087,043	23,087,043	23,087,043	23,087,043					
Other				-	-	-	-	-					
Total Funding for Program				23,657,059	24,325,815	23,525,815	24,325,815	23,525,815					

Division Public Health  
 Vital Records  
 Date 7/14/2008

A	B	C	D	F	G	H	I	J	K	L	M	N
<u>M/S/N</u>	<u>Description of Activity</u>	<u>Justification</u>	<u>Performance Measure</u>	<u>Actual FY08</u>	<u>AOB FY09</u>	<u>Adj for 3.5 % FY09</u>	<u>ZBB FY10</u>	<u>Adj for 4% FY10</u>	<u>Funding Source</u>	<u>FY10 Staffing (#FTEs)</u>	<u>MOE or Match Impacts</u>	<u>Explanation</u>
Must Do	Register and maintain all vital events in Georgia	OCGA 31-10		659,223 987,628	1,504,608 500,000	1,504,608 350,000	1,625,822 350,000	1,504,608 350,000	State Federal Other	16		
	Issue certified copies of vital records	OCGA31-10; DHR Regulation 290-1-3		595,670	725,071	725,071	800,000	725,071	State Federal Other	14.0		
	Business Operations-operate walk in and call center	OCGA31-10; DHR Regulation 290-1-3		735,827	895,676	895,676	925,000	895,676	State Federal Other	20.0		
	Program Administration & Database Management			525,591	639,088	410,292	645,750	639,088	State Federal	5.0		
Nice to Do											NO IMPACT	
<b>Total Program Cost</b>				<u>3,503,939</u>	<u>4,264,443</u>	<u>3,885,647</u>	<u>4,346,572</u>	<u>4,114,443</u>		<u>55</u>		
State Funds after cut (% of FY09 AOB)						3,632,687		3,613,865				
Funding by Program				Funding by Program								
State				2,516,311	3,764,443	3,535,647	3,996,572	3,764,443				
Federal				987,628	500,000	350,000	350,000	350,000				
Other				-	-	-	-	-				
Total Funding for Program				<u>3,503,939</u>	<u>4,264,443</u>	<u>3,885,647</u>	<u>4,346,572</u>	<u>4,114,443</u>				

Division of Public Health  
 July 14, 2008

	<u>Actual FY08</u>	<u>AOB FY09</u>	<u>Adj for 3.5 % FY09</u>	<u>ZBB FY10</u>	<u>Adj for 4% FY10</u>
			174,698,655		173,793,481
<b>State</b>	155,079,205	181,034,876	173,865,103	191,924,025	173,793,481
<b>Federal</b>	488,342,485	481,099,562	484,040,408	534,438,226	528,845,589
<b>Other</b>	65,566,746	25,477,357	22,975,351	22,455,257	24,931,253
<b>Total Public Health</b>	<u>708,988,436</u>	<u>687,611,795</u>	<u>680,880,862</u>	<u>748,817,508</u>	<u>727,570,323</u>