

**Department of Community Health  
Annual Operating Budget  
Appropriated for FY 2006 and FY 2007**

<u>Fund Sources</u>	<u>Amended FY 2006</u>	<u>FY 2007</u>	<u>Difference</u>	<u>% Change</u>
Federal Funds	\$ 4,631,829,486	\$ 4,964,395,988	\$ 332,566,502	7.2%
State Funds	\$ 2,234,911,589	\$ 2,323,237,938	\$ 88,326,349	4.0%
Tobacco Settlement Funds	\$ 58,087,386	\$ 55,944,361	\$ (2,143,025)	-3.7%
Other Funds	\$ 334,591,869	\$ 327,667,564	\$ (6,924,305)	-2.1%
Interagency Transfers	\$ 2,532,098,034	\$ 2,762,974,808	\$ 230,876,774	9.1%
<b>Total Funds</b>	<b>\$ 9,791,518,364</b>	<b>\$ 10,434,220,659</b>	<b>\$ 642,702,295</b>	<b>6.6%</b>

<u>Programs</u>	<u>Total Funds</u>		<u>Difference</u>	<u>% Change</u>
	<u>Amended FY 2006</u>	<u>Amended FY 2006</u>		
Departmental Administration and Program Support	\$ 380,266,118	\$ 337,474,942	\$ (42,791,176)	-11.3%
Health Care Access and Improvement	\$ 9,437,464	\$ 11,999,455	\$ 2,561,991	27.1%
Indigent Care Trust Fund	\$ 478,178,323	\$ 795,216,715	\$ 317,038,392	66.3%
Medicaid: Aged, Blind, and Disabled	\$ 3,571,080,432	\$ 3,836,979,719	\$ 265,899,287	7.4%
Medicaid: Low-Income Medicaid	\$ 2,631,194,046	\$ 2,501,610,038	\$ (129,584,008)	-4.9%
Nursing Home Provider Fees	\$ 245,807,928	\$ 245,807,928	\$ -	0.0%
PeachCare	\$ 241,496,714	\$ 249,664,212	\$ 8,167,498	3.4%
State Health Benefit Plan	\$ 2,192,000,929	\$ 2,411,434,062	\$ 219,433,133	10.0%
<b>Subtotal</b>	<b>\$ 9,749,461,954</b>	<b>\$ 10,390,187,071</b>	<b>\$ 640,725,117</b>	<b>6.6%</b>
Composite Board of Medical Examiners	\$ 2,136,842	\$ 2,202,555	\$ 65,713	3.1%
GBPW: Board Administration	\$ 533,497	\$ 559,455	\$ 25,958	4.9%
GBPW: Graduate Medical Education	\$ 6,501,965	\$ 6,712,223	\$ 210,258	3.2%
GBPW: Mercer School of Medicine Grant	\$ 17,960,862	\$ 19,060,862	\$ 1,100,000	6.1%
GBPW: Morehouse School of Medicine Grant	\$ 10,141,628	\$ 10,547,293	\$ 405,665	4.0%
GBPW: Undergraduate Medical Education	\$ 3,428,706	\$ 3,538,484	\$ 109,778	3.2%
State Medical Education Board	\$ 1,352,910	\$ 1,412,716	\$ 59,806	4.4%
<b>Total</b>	<b>\$ 9,791,518,364</b>	<b>\$ 10,434,220,659</b>	<b>\$ 642,702,295</b>	<b>6.6%</b>

SOURCE: H.B. 1026 and H.B. 1027