

Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

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

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Certificate of Need appeals filed	7	7	22	8
Number of Certificate of Need hearings held		3	4	6
Summary of Activities: Reviews decisions made by the Department of Community Health on Certificate of Need applications.				
Delivery Mechanism: Administered by a panel appointed by the Governor.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$53,882	\$48,493	\$42,483	\$0
Agency Funds	\$25,650	\$25,650	\$54,000	\$64,953
% Change State Funds		-10%	-12.39%	-100%

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

40.1 Reduce funds for operations.

State General Funds		(\$1,222)	(\$1,222)	(\$1,222)
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40.100 Certificate of Need Appeal Panel

Appropriation (HB 105)

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

TOTAL STATE FUNDS		\$39,506	\$39,506	\$39,506
State General Funds		\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS		\$39,506	\$39,506	\$39,506
State Funds Percent Change from FY2009 (excl. statewide)		-26.68%	-26.68%	-26.68%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

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

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

Program Overview				
Noteworthy: Medicaid Management Information System (MMIS) budget is contained in this section.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$93,270,005	\$94,822,318	\$98,473,157	\$66,917,489
Agency Funds	\$1,018,851	\$2,339,512	\$4,284,621	\$4,040,852
Federal Funds	\$291,883,958	\$264,261,394	\$246,254,793	\$311,343,503
Intra-state Government Transfers	\$22,436,320	\$17,625,668	\$10,330,301	\$21,137,727
% Change State Funds		1.66%	3.85%	-32.04%

Continuation Budget				
TOTAL STATE FUNDS		\$67,136,937	\$67,136,937	\$67,136,937
State General Funds		\$67,136,937	\$67,136,937	\$67,136,937
TOTAL FEDERAL FUNDS		\$257,478,252	\$257,478,252	\$257,478,252
ARRA-Medical Assistance Program CFDA93.778		\$686,408	\$686,408	\$686,408
ARRA-Promote Health Info Tech CFDA93.719		\$583,731	\$583,731	\$583,731
Medical Assistance Program CFDA93.778		\$232,518,668	\$232,518,668	\$232,518,668
State Children's Insurance Program CFDA93.767		\$23,036,955	\$23,036,955	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777		\$652,490	\$652,490	\$652,490
TOTAL AGENCY FUNDS		\$2,854,039	\$2,854,039	\$2,854,039
Rebates, Refunds, and Reimbursements		\$242,519	\$242,519	\$242,519
Rebates, Refunds, and Reimbursements Not Itemized		\$242,519	\$242,519	\$242,519
Sanctions, Fines, and Penalties		\$2,611,520	\$2,611,520	\$2,611,520
Sanctions, Fines, and Penalties Not Itemized		\$1,000,000	\$1,000,000	\$1,000,000
Nursing Home Civil Monetary Penalties		\$1,611,520	\$1,611,520	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$21,102,191	\$21,102,191	\$21,102,191
State Funds Transfers		\$21,102,191	\$21,102,191	\$21,102,191

HB 105 (FY 2013A)

	Governor	House	SAC
Health Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$348,571,419	\$348,571,419	\$348,571,419
81.1 Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$220,061	\$220,061	\$220,061
81.2 Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds	(\$560)	(\$560)	(\$560)
81.3 Reduce funds for contracts.			
State General Funds	(\$1,215,451)	(\$1,215,451)	(\$1,215,451)
Medical Assistance Program CFDA93.778	(\$1,215,451)	(\$1,215,451)	(\$1,215,451)
Total Public Funds:	(\$2,430,902)	(\$2,430,902)	(\$2,430,902)
81.4 Reduce funds for operations.			
State General Funds	(\$286,698)	(\$286,698)	(\$286,698)
Medical Assistance Program CFDA93.778	(\$286,698)	(\$286,698)	(\$286,698)
Total Public Funds:	(\$573,396)	(\$573,396)	(\$573,396)
81.5 Reduce funds to reflect reimbursements from the sale of bonds for the Medicaid eligibility project.			
State General Funds	(\$100,200)	(\$100,200)	(\$100,200)
81.6 Replace funds to reflect the Children's Health Insurance Program (CHIPRA) bonus.			
State General Funds	(\$330,000)	(\$330,000)	(\$330,000)
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000
Total Public Funds:	\$0	\$0	\$0
81.7 Increase funds for expenditures deferred from prior years. (S:Increase funds for priority information technology projects and Administrative Claiming for Education (ACE) expenses)			
State General Funds	\$9,775,213	\$9,775,213	\$6,661,647
81.8 Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program.			
State General Funds			(\$23,177,802)
Prior Year State General Funds			\$23,177,802
Total Public Funds:			\$0

81.100 Departmental Administration and Program Support Appropriation (HB 105)

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

TOTAL STATE FUNDS	\$75,199,302	\$75,199,302	\$48,907,934
State General Funds	\$75,199,302	\$75,199,302	\$48,907,934
TOTAL FEDERAL FUNDS	\$255,976,103	\$255,976,103	\$255,976,103
ARRA-Medical Assistance Program CFDA93.778	\$686,408	\$686,408	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731	\$583,731	\$583,731
Medical Assistance Program CFDA93.778	\$231,016,519	\$231,016,519	\$231,016,519
State Children's Insurance Program CFDA93.767	\$23,036,955	\$23,036,955	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$652,490	\$652,490	\$652,490
TOTAL AGENCY FUNDS	\$3,184,039	\$3,184,039	\$26,361,841
Reserved Fund Balances			\$23,177,802
Prior Year State General Funds			\$23,177,802
Rebates, Refunds, and Reimbursements	\$572,519	\$572,519	\$572,519
Rebates, Refunds, and Reimbursements Not Itemized	\$572,519	\$572,519	\$572,519
Sanctions, Fines, and Penalties	\$2,611,520	\$2,611,520	\$2,611,520
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000
Nursing Home Civil Monetary Penalties	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$355,461,635	\$355,461,635	\$352,348,069
State Funds Percent Change from FY2009 (excl. statewide)	-19.61%	-19.61%	-47.8%
State Funds Percent Change from FY2013G Base (excl. statewide)	11.68%	11.68%	-27.48%

Health Care Access and Improvement

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia			262	782
Number of Georgians served by Department of Community Health's safety net programs and grants	282,929	115,842	79,390	66,825
Percentage of Certificate of Need applications reviewed within 120 days	100%	100%	100%	100%

Summary of Activities: This program provides grants and support services for programs that seek to improve health access and outcomes in rural and underserved areas, develops initiatives for addressing specific health needs in certain underserved communities, and leads efforts in health information technology adoption and information exchange for providers and consumers.

Target Population: Rural and medically underserved areas of Georgia, certain at-risk populations; uninsured individuals; homeless individuals/migrant farmworkers and their families; rural healthcare providers, healthcare professionals, hospitals, physicians, and nursing homes; and healthcare consumers.

Delivery Mechanism: Services are administered through state employees, healthcare providers, healthcare professionals, and public-private partnerships.

Fund Sources: Primary Care Services Resource Grant (CFDA 93.130) - no match, no formula; Medicaid

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$11,057,612	\$6,978,972	\$6,221,472	\$6,148,595
Agency Funds	\$127,908	\$149,414	\$121,997	\$100,000
Federal Funds	\$11,432,299	\$5,995,238	\$5,462,348	\$7,632,740
% Change State Funds		-36.89%	-10.85%	-1.17%

Continuation Budget

TOTAL STATE FUNDS		\$7,317,234	\$7,317,234	\$7,317,234
State General Funds		\$7,317,234	\$7,317,234	\$7,317,234
TOTAL FEDERAL FUNDS		\$21,548,346	\$21,548,346	\$21,548,346
ARRA-Medical Assistance Program CFDA93.778		\$13,018,046	\$13,018,046	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719		\$7,941,462	\$7,941,462	\$7,941,462
Medical Assistance Program CFDA93.778		\$416,250	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130		\$172,588	\$172,588	\$172,588
TOTAL PUBLIC FUNDS		\$28,865,580	\$28,865,580	\$28,865,580

82.1 Reduce funds for operations for the State Office of Rural Health.

State General Funds		(\$300,000)	(\$300,000)	(\$300,000)
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82.2 Reduce funds for the Southeastern Firefighters Burn Foundation.

State General Funds		(\$50,000)	(\$50,000)	(\$50,000)
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82.100 Health Care Access and Improvement

Appropriation (HB 105)

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		\$6,967,234	\$6,967,234	\$6,967,234
State General Funds		\$6,967,234	\$6,967,234	\$6,967,234
TOTAL FEDERAL FUNDS		\$21,548,346	\$21,548,346	\$21,548,346
ARRA-Medical Assistance Program CFDA93.778		\$13,018,046	\$13,018,046	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719		\$7,941,462	\$7,941,462	\$7,941,462
Medical Assistance Program CFDA93.778		\$416,250	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130		\$172,588	\$172,588	\$172,588
TOTAL PUBLIC FUNDS		\$28,515,580	\$28,515,580	\$28,515,580

State Funds Percent Change from FY2009 (excl. statewide)		-36.99%	-36.99%	-36.99%
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.78%	-4.78%	-4.78%

Healthcare Facility Regulation

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit.			94%	94%
Percentage of state licensed health care facilities who have survey results posted on the DCH website.			57%	65%

Summary of Activities: Processes license applications and performs inspections of long term care and health care facilities. Also investigates complaints and conducts Medicaid certification and recertification.

Target Population: Long-term health care facilities and beneficiaries of long-term health care services.

Delivery Mechanism: Administered by state employees.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$6,390,213	\$5,980,047	\$5,986,173
Agency Funds		\$16,979	\$72,549	\$0
Federal Funds		\$8,853,957	\$9,227,573	\$10,495,929
% Change State Funds			-6.42%	.1%

Continuation Budget

TOTAL STATE FUNDS		\$7,124,146	\$7,124,146	\$7,124,146
State General Funds		\$7,124,146	\$7,124,146	\$7,124,146
TOTAL FEDERAL FUNDS		\$8,461,900	\$8,461,900	\$8,461,900
Medical Assistance Program CFDA93.778		\$2,939,995	\$2,939,995	\$2,939,995
Survey & Certification of Health Care Providers CFDA93.777		\$5,521,905	\$5,521,905	\$5,521,905
TOTAL AGENCY FUNDS		\$100,000	\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000	\$100,000
Regulatory Fees		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$15,686,046	\$15,686,046	\$15,686,046

83.1 Reduce funds for personnel and eliminate two vacant positions.

State General Funds		(\$165,000)	(\$165,000)	(\$165,000)
Medical Assistance Program CFDA93.778		(\$62,700)	(\$62,700)	(\$62,700)
Survey & Certification of Health Care Providers CFDA93.777		(\$102,300)	(\$102,300)	(\$102,300)
Total Public Funds:		(\$330,000)	(\$330,000)	(\$330,000)

83.100 Healthcare Facility Regulation

Appropriation (HB 105)

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

TOTAL STATE FUNDS		\$6,959,146	\$6,959,146	\$6,959,146
State General Funds		\$6,959,146	\$6,959,146	\$6,959,146
TOTAL FEDERAL FUNDS		\$8,296,900	\$8,296,900	\$8,296,900
Medical Assistance Program CFDA93.778		\$2,877,295	\$2,877,295	\$2,877,295
Survey & Certification of Health Care Providers CFDA93.777		\$5,419,605	\$5,419,605	\$5,419,605
TOTAL AGENCY FUNDS		\$100,000	\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000	\$100,000
Regulatory Fees		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$15,356,046	\$15,356,046	\$15,356,046

State Funds Percent Change from FY2013G Base (excl. statewide)		-2.32%	-2.32%	-2.32%
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Indigent Care Trust Fund

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

Program Overview

Summary of Activities: Supports programs and facilities serving the medically indigent and utilizes intergovernmental transfers to reimburse hospitals serving a disproportionate share of medically indigent Georgians.

Target Population: Medically indigent Georgians, disproportionate share hospitals, emergency ambulance services.

Delivery Mechanism: Funds are remitted to Medicaid-designated disproportionate share hospital provider hospitals through electronic transfer by the Department of Community Health.

Fund Sources: Medical Assistance Program (CFDA 93.778); Intergovernmental Transfers; Nursing home provider fees; Care Management Organization (CMO) Quality Assessment Fees; Ambulance Regulatory Fees; Breast Cancer Tag Fees; CON penalties

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$13,718,752	\$17,893,729	\$21,726,201	\$17,270,374
Agency Funds	\$154,939,445	\$154,966,178	\$139,580,987	\$135,840,063
Federal Funds	\$251,193,077	\$317,399,148	\$299,298,368	\$321,015,921
% Change State Funds		30.43%	21.42%	-20.51%

Continuation Budget

TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778		\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS		\$150,450,219	\$150,450,219	\$150,450,219
Intergovernmental Transfers		\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities		\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services		\$2,200,000	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees		\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties		\$8,863,695	\$8,863,695	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153		\$8,863,695	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS		\$407,526,188	\$407,526,188	\$407,526,188

84.1 Increase funds for the state match for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program. (H and S:Increase funds to provide state matching funds for private hospitals eligible for the Disproportionate Share Hospital (DSH) program)

State General Funds	\$6,803,248	\$17,270,374	\$17,300,000
Medical Assistance Program CFDA93.778	\$13,300,912	\$33,765,009	\$33,822,931
Total Public Funds:	\$20,104,160	\$51,035,383	\$51,122,931

84.100 Indigent Care Trust Fund

Appropriation (HB 105)

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

TOTAL STATE FUNDS	\$6,803,248	\$17,270,374	\$17,300,000
State General Funds	\$6,803,248	\$17,270,374	\$17,300,000
TOTAL FEDERAL FUNDS	\$270,376,881	\$290,840,978	\$290,898,900
Medical Assistance Program CFDA93.778	\$270,376,881	\$290,840,978	\$290,898,900
TOTAL AGENCY FUNDS	\$150,450,219	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695	\$8,863,695	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$427,630,348	\$458,561,571	\$458,649,119

State Funds Percent Change from FY2009 (excl. statewide)	-50.41%	25.89%	26.1%
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Medicaid: Aged, Blind, and Disabled

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.

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	39.30%	41.10%	43%	45%
Average time for provider payment of clean claims by the care management organizations (in days)	10.40	8	7.50	6.70
Cost per member per month for Aged, Blind, and Disabled enrollees	\$769.41	\$787	\$807.81	\$834.91
Number of Aged, Blind and Disabled enrollees	409,801	422,661	433,072	447,118
Summary of Activities: Provides fee-for-service reimbursable health insurance for elderly and disabled individuals and their families.				
Target Population: Nursing home patients with low incomes and limited assets, SSI recipients, community care recipients, qualified Medicare beneficiaries, eligible hospice patients, medically fragile children, and aged or disabled beneficiaries with chronic conditions (SOURCE Program).				
Delivery Mechanism: Administered jointly through state employees and medical and nursing care providers.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$843,887,077	\$943,761,453	\$1,020,916,355	\$1,323,603,571
Agency Funds	\$132,117,436	\$43,936,183	\$106,774,771	\$127,661,929
Federal Funds	\$2,714,794,126	\$3,296,929,537	\$3,384,515,476	\$3,270,763,690
Intra-state Government Transfers	\$267,288,632	\$162,131,287	\$202,403,877	\$267,288,632
% Change State Funds		11.84%	8.18%	29.65%

Continuation Budget

TOTAL STATE FUNDS	\$1,395,947,556	\$1,395,947,556	\$1,395,947,556
State General Funds	\$1,213,014,554	\$1,213,014,554	\$1,213,014,554
Nursing Home Provider Fees	\$157,444,961	\$157,444,961	\$157,444,961
Hospital Provider Fee	\$25,488,041	\$25,488,041	\$25,488,041
TOTAL FEDERAL FUNDS	\$2,760,665,590	\$2,760,665,590	\$2,760,665,590
Medical Assistance Program CFDA93.778	\$2,757,878,376	\$2,757,878,376	\$2,757,878,376
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$68,842,988	\$68,842,988	\$68,842,988
Reserved Fund Balances	\$6,500,000	\$6,500,000	\$6,500,000
Prior Year State General Funds	\$6,500,000	\$6,500,000	\$6,500,000
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$4,492,744,766	\$4,492,744,766	\$4,492,744,766

85.1 <i>Increase funds for projected growth.</i>			
State General Funds	\$132,293,459	\$132,293,459	\$132,293,459
Medical Assistance Program CFDA93.778	\$253,514,237	\$253,514,237	\$253,514,237
Total Public Funds:	\$385,807,696	\$385,807,696	\$385,807,696
85.2 <i>Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.</i>			
State General Funds	(\$834,767)	(\$834,767)	(\$834,767)
Medical Assistance Program CFDA93.778	(\$1,599,666)	(\$1,599,666)	(\$1,599,666)
Total Public Funds:	(\$2,434,433)	(\$2,434,433)	(\$2,434,433)
85.3 <i>Reduce funds to reflect savings through better enforcement of level-of-care qualification analysis for placement into long-term care and home and community-based services.</i>			
State General Funds	(\$3,535,038)	(\$3,535,038)	(\$3,535,038)
Medical Assistance Program CFDA93.778	(\$6,774,201)	(\$6,774,201)	(\$6,774,201)
Total Public Funds:	(\$10,309,239)	(\$10,309,239)	(\$10,309,239)
85.4 <i>Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.</i>			
State General Funds	(\$22,398)	(\$22,398)	(\$22,398)
Medical Assistance Program CFDA93.778	(\$42,921)	(\$42,921)	(\$42,921)
Total Public Funds:	(\$65,319)	(\$65,319)	(\$65,319)
85.5 <i>Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.</i>			
State General Funds	(\$11,486,052)	(\$11,486,052)	(\$11,486,052)
Medical Assistance Program CFDA93.778	(\$22,010,745)	(\$22,010,745)	(\$22,010,745)
Total Public Funds:	(\$33,496,797)	(\$33,496,797)	(\$33,496,797)
85.6 <i>Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.</i>			
State General Funds	(\$195,550)	(\$195,550)	(\$195,550)
Medical Assistance Program CFDA93.778	(\$374,733)	(\$374,733)	(\$374,733)
Total Public Funds:	(\$570,283)	(\$570,283)	(\$570,283)
85.7 <i>Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.</i>			
State General Funds	(\$1,777,175)	(\$1,777,175)	(\$1,777,175)
Medical Assistance Program CFDA93.778	(\$3,405,605)	(\$3,405,605)	(\$3,405,605)
Total Public Funds:	(\$5,182,780)	(\$5,182,780)	(\$5,182,780)
85.8 <i>Increase funds reduced in HB742 (2012 Session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections.</i>			
State General Funds	\$3,938,398	\$3,938,398	\$3,938,398
Medical Assistance Program CFDA93.778	\$7,547,160	\$7,547,160	\$7,547,160
Total Public Funds:	\$11,485,558	\$11,485,558	\$11,485,558
85.9 <i>Increase funds to reflect projected FY2013 nursing home provider fee revenue.</i>			
Medical Assistance Program CFDA93.778	\$19,759,834	\$19,759,834	\$19,759,834
Nursing Home Provider Fees	\$10,311,440	\$10,311,440	\$10,311,440
Total Public Funds:	\$30,071,274	\$30,071,274	\$30,071,274
85.10 <i>Reduce funds to reflect projected FY2013 hospital provider fee revenue.</i>			
Medical Assistance Program CFDA93.778	(\$69,236)	(\$69,236)	(\$69,236)
Hospital Provider Fee	(\$36,130)	(\$36,130)	(\$36,130)
Total Public Funds:	(\$105,366)	(\$105,366)	(\$105,366)
85.11 <i>Reduce funds to reflect an unimplemented pharmacy reimbursement policy.</i>			
State General Funds		(\$1,200,000)	(\$1,200,000)
Medical Assistance Program CFDA93.778		(\$2,299,563)	(\$2,299,563)
Total Public Funds:		(\$3,499,563)	(\$3,499,563)
85.12 <i>Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled to reflect updated Medicaid projections.</i>			
State General Funds		\$85,443,030	\$86,302,216
Medical Assistance Program CFDA93.778		\$163,734,660	\$165,381,120
Total Public Funds:		\$249,177,690	\$251,683,336
85.13 <i>Reduce funds for unrealized prior year reserves to reflect the FY2012 audited Budgetary Compliance Report.</i>			
Prior Year State General Funds			(\$6,500,000)

85.14 Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES)

State General Funds

\$0

85.100 Medicaid: Aged, Blind, and Disabled

Appropriation (HB 105)

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.

TOTAL STATE FUNDS	\$1,524,603,743	\$1,608,846,773	\$1,609,705,959
State General Funds	\$1,331,395,431	\$1,415,638,461	\$1,416,497,647
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$25,451,911	\$25,451,911	\$25,451,911
TOTAL FEDERAL FUNDS	\$3,007,209,714	\$3,168,644,811	\$3,170,291,271
Medical Assistance Program CFDA93.778	\$3,004,422,500	\$3,165,857,597	\$3,167,504,057
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$68,842,988	\$68,842,988	\$62,342,988
Reserved Fund Balances	\$6,500,000	\$6,500,000	\$0
Prior Year State General Funds	\$6,500,000	\$6,500,000	\$0
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$4,867,945,077	\$5,113,623,204	\$5,109,628,850

State Funds Percent Change from FY2009 (excl. statewide)	80.66%	90.65%	90.75%
State Funds Percent Change from FY2013G Base (excl. statewide)	9.22%	15.25%	15.31%

Medicaid: Low-Income Medicaid

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

Performance Measures:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Cost per member per month for low-income Medicaid enrollees	\$253.92	\$242.32	\$251.82	\$256.72
Percentage of Medicaid eligible population not enrolled	17%	16%	16%	16%
Number of low-income Medicaid enrollees	950,144	1,033,908	1,064,301	1,087,234
Summary of Activities: A joint federal-state program that provides health care access to primarily low-income persons.				
Target Population: Low-income: Adults and children who meet the standards of the old AFDC (Aid to Families with Dependent Children) program. Right from the Start (RSM) Adults: Pregnant women and their infants with family income at or below 200% of the federal poverty level. Right from the Start (RSM) Children: Children under 1 whose family income is at or below 185% of the federal poverty level; children 1 to 5 whose family income is at or below 133% of the federal poverty level; and children 6 to 19 whose family income is at or below 100% of the federal poverty level. Medically Needy: Pregnant women, children, aged, blind, and disabled individuals whose family income exceeds the established income limit may be eligible under the Medically Needy program. The Medically Needy program allows a person to use incurred/unpaid medical bills to "spend down" the difference between their income and the income limit to become eligible. Breast and Cervical Cancer: provides full coverage for uninsured, low-income women under 65 with breast or cervical cancer who have been screened by the public health department. Emergency Medical Assistance: provides medical coverage for emergency care to non-U.S. citizens who are not eligible for Medicaid. Refugees: Provides 100 percent federally reimbursed medical coverage to legal immigrants who are classified as refugees, asylees, Cuban/Haitian entrants, Vietnamese Americans, and victims of human trafficking during their first 8 months in the United States, or after having been granted status in one of the aforementioned categories.				
Delivery Mechanism: Services are provided by state employees and health care providers.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$715,973,947	\$729,027,819	\$780,484,312	\$1,025,470,698
Agency Funds	\$137,988,260	\$54,445,220	\$52,366,248	\$47,064,074
Federal Funds	\$2,149,377,421	\$2,436,381,208	\$2,389,223,918	\$2,200,945,685
Intra-state Government Transfers	\$26,679,928	\$20,229,043	\$20,285,624	\$30,851,948
% Change State Funds		1.82%	7.06%	31.39%

Continuation Budget

TOTAL STATE FUNDS	\$1,107,417,540	\$1,107,417,540	\$1,107,417,540
State General Funds	\$789,037,546	\$789,037,546	\$789,037,546
Tobacco Settlement Funds	\$110,193,257	\$110,193,257	\$110,193,257
Hospital Provider Fee	\$208,186,737	\$208,186,737	\$208,186,737
TOTAL FEDERAL FUNDS	\$2,170,012,694	\$2,170,012,694	\$2,170,012,694
Medical Assistance Program CFDA93.778	\$2,170,012,694	\$2,170,012,694	\$2,170,012,694
TOTAL AGENCY FUNDS	\$23,303,933	\$23,303,933	\$23,303,933
Reserved Fund Balances	\$10,975,617	\$10,975,617	\$10,975,617
Medicaid Reserves for IBNR	\$10,975,617	\$10,975,617	\$10,975,617
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316

HB 105 (FY 2013A)

	Governor	House	SAC
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,314,151,014	\$3,314,151,014	\$3,314,151,014
86.1 Increase funds for projected growth.			
State General Funds	\$79,355,008	\$79,355,008	\$79,355,008
Medical Assistance Program CFDA93.778	\$152,068,170	\$152,068,170	\$152,068,170
Total Public Funds:	\$231,423,178	\$231,423,178	\$231,423,178
86.2 Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.			
State General Funds	(\$569,202)	(\$569,202)	(\$569,202)
Medical Assistance Program CFDA93.778	(\$1,090,763)	(\$1,090,763)	(\$1,090,763)
Total Public Funds:	(\$1,659,965)	(\$1,659,965)	(\$1,659,965)
86.3 Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.			
State General Funds	(\$15,272)	(\$15,272)	(\$15,272)
Medical Assistance Program CFDA93.778	(\$29,266)	(\$29,266)	(\$29,266)
Total Public Funds:	(\$44,538)	(\$44,538)	(\$44,538)
86.4 Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.			
State General Funds	(\$7,831,983)	(\$7,831,983)	(\$7,831,983)
Medical Assistance Program CFDA93.778	(\$15,008,446)	(\$15,008,446)	(\$15,008,446)
Total Public Funds:	(\$22,840,429)	(\$22,840,429)	(\$22,840,429)
86.5 Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.			
State General Funds	(\$133,340)	(\$133,340)	(\$133,340)
Medical Assistance Program CFDA93.778	(\$255,519)	(\$255,519)	(\$255,519)
Total Public Funds:	(\$388,859)	(\$388,859)	(\$388,859)
86.6 Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.			
State General Funds	(\$1,211,801)	(\$1,211,801)	(\$1,211,801)
Medical Assistance Program CFDA93.778	(\$2,322,177)	(\$2,322,177)	(\$2,322,177)
Total Public Funds:	(\$3,533,978)	(\$3,533,978)	(\$3,533,978)
86.7 Replace funds.			
State General Funds	(\$8,300,000)	(\$8,300,000)	(\$8,300,000)
Tobacco Settlement Funds	\$8,300,000	\$8,300,000	\$8,300,000
Total Public Funds:	\$0	\$0	\$0
86.8 Increase funds to reflect unrealized FY2012 reserves.			
State General Funds	\$10,975,617	\$10,975,617	\$10,975,617
Medical Assistance Program CFDA93.778	\$21,032,598	\$21,032,598	\$21,032,598
Medicaid Reserves for IBNR			(\$10,975,617)
Total Public Funds:	\$32,008,215	\$32,008,215	\$21,032,598
86.9 Reduce funds to reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week.			
State General Funds	(\$1,875,000)	(\$1,875,000)	(\$1,875,000)
Medical Assistance Program CFDA93.778	(\$3,593,066)	(\$3,593,066)	(\$3,593,066)
Total Public Funds:	(\$5,468,066)	(\$5,468,066)	(\$5,468,066)
86.10 Reduce funds to reflect projected FY2013 hospital provider fee revenue.			
Medical Assistance Program CFDA93.778	(\$565,524)	(\$565,524)	(\$565,524)
Hospital Provider Fee	(\$295,112)	(\$295,112)	(\$295,112)
Total Public Funds:	(\$860,636)	(\$860,636)	(\$860,636)
86.11 Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled and PeachCare to reflect updated Medicaid projections.			
State General Funds		(\$96,295,205)	(\$96,295,205)
Medical Assistance Program CFDA93.778		(\$184,530,706)	(\$184,530,706)
Total Public Funds:		(\$280,825,911)	(\$280,825,911)
86.12 Reduce funds to reflect updated Medicaid projections.			
State General Funds		(\$8,203,680)	(\$8,203,680)
Medical Assistance Program CFDA93.778		(\$15,720,730)	(\$15,720,730)
Total Public Funds:		(\$23,924,410)	(\$23,924,410)

86.13 Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES)

State General Funds \$0

86.14 Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program.

State General Funds (\$21,113,536)
 Prior Year State General Funds \$21,113,536
 Total Public Funds: \$0

86.100 Medicaid: Low-Income Medicaid **Appropriation (HB 105)**

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

TOTAL STATE FUNDS	\$1,185,816,455	\$1,081,317,570	\$1,060,204,034
State General Funds	\$859,431,573	\$754,932,688	\$733,819,152
Tobacco Settlement Funds	\$118,493,257	\$118,493,257	\$118,493,257
Hospital Provider Fee	\$207,891,625	\$207,891,625	\$207,891,625
TOTAL FEDERAL FUNDS	\$2,320,248,701	\$2,119,997,265	\$2,119,997,265
Medical Assistance Program CFDA93.778	\$2,320,248,701	\$2,119,997,265	\$2,119,997,265
TOTAL AGENCY FUNDS	\$23,303,933	\$23,303,933	\$33,441,852
Reserved Fund Balances	\$10,975,617	\$10,975,617	\$21,113,536
Medicaid Reserves for IBNR	\$10,975,617	\$10,975,617	\$0
Prior Year State General Funds			\$21,113,536
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,542,785,936	\$3,238,035,615	\$3,227,059,998

State Funds Percent Change from FY2009 (excl. statewide)	65.62%	51.03%	48.08%
State Funds Percent Change from FY2013G Base (excl. statewide)	7.08%	-2.36%	-4.26%

PeachCare

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

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.30%	86.30%	87.60%	84.40%
Summary of Activities: Provides health insurance to low-income children.				
Target Population: Children (0-18 years) with a family income at or below 235% of the Federal Poverty Level. Must be U.S. citizens and ineligible for Medicaid assistance.				
Delivery Mechanism: Administered by state employees and health care providers.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$76,553,470	\$68,754,254	\$70,733,116	\$72,136,742
Agency Funds	\$519,004	\$459,439	\$239,516	\$302,791
Federal Funds	\$225,662,185	\$216,239,792	\$222,931,863	\$234,068,340
Intra-state Government Transfers	\$151,783	\$151,783	\$216,783	\$275,269
% Change State Funds		-10.19%	2.88%	1.98%

Continuation Budget				
TOTAL STATE FUNDS		\$79,578,343	\$79,578,343	\$79,578,343
State General Funds		\$77,951,094	\$77,951,094	\$77,951,094
Hospital Provider Fee		\$1,627,249	\$1,627,249	\$1,627,249
TOTAL FEDERAL FUNDS		\$250,346,470	\$250,346,470	\$250,346,470
State Children's Insurance Program CFDA93.767		\$250,346,470	\$250,346,470	\$250,346,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$151,783	\$151,783	\$151,783
State Funds Transfers		\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments		\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS		\$330,076,596	\$330,076,596	\$330,076,596

87.1 Increase funds for projected growth.

State General Funds	\$9,002,637	\$9,002,637	\$9,002,637
State Children's Insurance Program CFDA93.767	\$28,500,537	\$28,500,537	\$28,500,537
Total Public Funds:	\$37,503,174	\$37,503,174	\$37,503,174

87.2	<i>Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.</i>			
State General Funds		(\$49,563)	(\$49,563)	(\$49,563)
State Children's Insurance Program CFDA93.767		(\$156,906)	(\$156,906)	(\$156,906)
Total Public Funds:		(\$206,469)	(\$206,469)	(\$206,469)
87.3	<i>Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.</i>			
State General Funds		(\$1,330)	(\$1,330)	(\$1,330)
State Children's Insurance Program CFDA93.767		(\$4,210)	(\$4,210)	(\$4,210)
Total Public Funds:		(\$5,540)	(\$5,540)	(\$5,540)
87.4	<i>Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.</i>			
State General Funds		(\$681,965)	(\$681,965)	(\$681,965)
State Children's Insurance Program CFDA93.767		(\$2,158,965)	(\$2,158,965)	(\$2,158,965)
Total Public Funds:		(\$2,840,930)	(\$2,840,930)	(\$2,840,930)
87.5	<i>Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.</i>			
State General Funds		(\$11,610)	(\$11,610)	(\$11,610)
State Children's Insurance Program CFDA93.767		(\$36,756)	(\$36,756)	(\$36,756)
Total Public Funds:		(\$48,366)	(\$48,366)	(\$48,366)
87.6	<i>Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.</i>			
State General Funds		(\$105,517)	(\$105,517)	(\$105,517)
State Children's Insurance Program CFDA93.767		(\$334,045)	(\$334,045)	(\$334,045)
Total Public Funds:		(\$439,562)	(\$439,562)	(\$439,562)
87.7	<i>Reduce funds to reflect projected FY2013 hospital provider fee revenue.</i>			
State Children's Insurance Program CFDA93.767		(\$7,303)	(\$7,303)	(\$7,303)
Hospital Provider Fee		(\$2,307)	(\$2,307)	(\$2,307)
Total Public Funds:		(\$9,610)	(\$9,610)	(\$9,610)
87.8	<i>Transfer funds from Medicaid: Low-Income Medicaid to PeachCare to reflect updated Medicaid projections.</i>			
State General Funds			\$10,852,175	\$10,846,003
State Children's Insurance Program CFDA93.767			\$34,365,221	\$34,345,676
Total Public Funds:			\$45,217,396	\$45,191,679

87.100 PeachCare **Appropriation (HB 105)**

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

TOTAL STATE FUNDS	\$87,728,688	\$98,580,863	\$98,574,691
State General Funds	\$86,103,746	\$96,955,921	\$96,949,749
Hospital Provider Fee	\$1,624,942	\$1,624,942	\$1,624,942
TOTAL FEDERAL FUNDS	\$276,148,822	\$310,514,043	\$310,494,498
State Children's Insurance Program CFDA93.767	\$276,148,822	\$310,514,043	\$310,494,498
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$364,029,293	\$409,246,689	\$409,220,972
State Funds Percent Change from FY2009 (excl. statewide)	14.6%	28.77%	28.77%
State Funds Percent Change from FY2013G Base (excl. statewide)	10.24%	23.88%	23.87%

State Health Benefit Plan

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.

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening				37.73%
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening				39.82%
Summary of Activities: This program provides health insurance to state employees, school system employees, retirees, and their dependents.				
Target Population: State employees, school system employees, retirees, and their dependents.				
Delivery Mechanism: This program is administered by the Public Employee Health Benefits division of the Department of Community Health.				

Fund Sources: Per member per month receipts from local school districts, payments/transfers from State agencies, employee premiums (Health Insurance Payments)

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$0	\$33,300,000	\$0	\$0
Agency Funds	\$30,345,470	\$63,765,510	\$17,053,397	\$39,445,501
Federal Funds	\$160,000	\$3,826,964	\$3,766,033	\$1,017,259
Intra-state Government Transfers	\$2,783,654,530	\$2,835,409,066	\$2,910,282,106	\$2,988,575,040
% Change State Funds		N/A	-100%	

Continuation Budget

TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,987,734,959	\$2,987,734,959	\$2,987,734,959
State Funds Transfers		\$2,987,734,959	\$2,987,734,959	\$2,987,734,959
Health Insurance Payments		\$2,987,734,959	\$2,987,734,959	\$2,987,734,959
TOTAL PUBLIC FUNDS		\$2,987,734,959	\$2,987,734,959	\$2,987,734,959

88.1 *Increase funds to reflect updated revenue and expense projections.*

Health Insurance Payments		\$74,650,998	\$74,650,998	\$74,650,998
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88.2 *Reduce funds to reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding.*

Health Insurance Payments		(\$66,519,000)	(\$66,519,000)	(\$66,519,000)
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88.3 *Increase funds for increased employee contribution rates for spousal coverage.*

Health Insurance Payments		\$36,379,788	\$36,379,788	\$36,379,788
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88.4 *Increase funds for continued implementation of the EnGAGEMENT wellness plan.*

Health Insurance Payments		\$7,122,000	\$7,122,000	\$7,122,000
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88.5 *Increase funds to reflect an increase in expenses for the implementation of the childhood obesity initiative in cooperation with the Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office.*

Health Insurance Payments		\$4,000,000	\$4,000,000	\$4,000,000
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88.6 *Increase funds to reflect an increase in employee premiums of 7.5% for employee-only and employee + child(ren) tiers.*

Health Insurance Payments		\$6,419,963	\$6,419,963	\$6,419,963
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88.7 *Increase funds to reflect an increase in employee premiums of 2% due to increased costs from the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments		\$6,881,250	\$6,881,250	\$6,881,250
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88.8 *Increase funds to reflect revenue from the implementation of an add-on fee of \$7 per employee per month for select plans.*

Health Insurance Payments		\$8,994,000	\$8,994,000	\$8,994,000
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88.9 *Reduce funds to reflect savings from elimination of prior authorization for Attention Deficit-Hyperactivity Disorder (ADHD) drugs.*

Health Insurance Payments		(\$107,500)	(\$107,500)	(\$107,500)
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88.10 *Reduce funds to reflect savings from implementing a pharmacy step therapy program.*

Health Insurance Payments		(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
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88.11 *Reduce funds to reflect savings from revising the prescription drug list.*

Health Insurance Payments		(\$3,425,000)	(\$3,425,000)	(\$3,425,000)
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88.12 *Reduce funds to reflect savings from renegotiated rates with the hospital network.*

Health Insurance Payments		(\$5,250,000)	(\$5,250,000)	(\$5,250,000)
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88.13 *Increase funds to reflect an increase in per member per month billings for certificated school service personnel from \$912.34 to \$937.34, effective March 2013.*

Health Insurance Payments		\$7,450,121	\$7,450,121	\$7,450,121
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88.14 *Increase funds to reflect an increase in the employer share of the State Health Benefit Plan from 29.781% to 30.281%, effective January 2013.*

Health Insurance Payments		\$6,085,658	\$6,085,658	\$6,085,658
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88.100 State Health Benefit Plan

Appropriation (HB 105)

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.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,069,017,237	\$3,069,017,237	\$3,069,017,237
State Funds Transfers	\$3,069,017,237	\$3,069,017,237	\$3,069,017,237
Health Insurance Payments	\$3,069,017,237	\$3,069,017,237	\$3,069,017,237
TOTAL PUBLIC FUNDS	\$3,069,017,237	\$3,069,017,237	\$3,069,017,237

Surplus to the Revenue Shortfall Reserve

Continuation Budget

TOTAL STATE FUNDS	\$0
State General Funds	\$0

500.1 Increase funds. It is the intent of the General Assembly that these funds be included in the departmental surplus to the Revenue Shortfall Reserve at the end of the fiscal year unless transferred to another program for Medicaid or PeachCare benefits via the legislative Fiscal Affairs committee. (S:YES)

State General Funds	\$43,438,324
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500.99 SAC: The purpose of this appropriation is to allocate funds to be included in the departmental surplus sent to the state treasury at the end of the fiscal year.

State General Funds	\$0
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500.100 Surplus to the Revenue Shortfall Reserve

Appropriation (HB 105)

The purpose of this appropriation is to allocate funds to be included in the departmental surplus sent to the state treasury at the end of the fiscal year.

TOTAL STATE FUNDS	\$43,438,324
State General Funds	\$43,438,324
TOTAL PUBLIC FUNDS	\$43,438,324

Georgia Composite Medical Board

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, 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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of initial applicants for physician licenses licensed within 70 days of receipt	66.60%	55.90%	55.70%	49.80%
Number of initial licensure applications (all professions) reviewed and approved	3,158	2,958	3,357	3,436
Percentage of complaints against licensees resolved within 120 days of receipt	60.90%	55.60%	58%	39.90%

Summary of Activities: Licenses qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also investigates complaints and disciplines those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees. Additionally, the agency is legally mandated to provide public profiles of physicians and specifically, information on whether a physician is covered under a malpractice insurance policy.

Target Population: Applicants for licensures, health care consumers.

Delivery Mechanism: Administered by state employees; governed by a Board of 13 physicians and two consumers appointed by the Governor and confirmed by the Senate.

Timing: Medical licenses must be renewed biennially by the last day of the month in which the applicant's birthday falls. Permits for residency training are valid for one year and must be renewed annually by June 30. Board meetings are held monthly.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,040,249	\$1,908,922	\$1,899,364	\$1,969,535
Agency Funds	\$475,469	\$304,676	\$566,820	\$78
Intra-state Government Transfers	\$0	\$0	\$0	\$250,000
% Change State Funds		-6.44%	-.5%	3.69%

Continuation Budget

TOTAL STATE FUNDS	\$2,046,154	\$2,046,154	\$2,046,154
State General Funds	\$2,046,154	\$2,046,154	\$2,046,154
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000

HB 105 (FY 2013A)

	Governor	House	SAC
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,146,154	\$2,146,154	\$2,146,154

89.1 Reduce funds for personnel.

State General Funds	(\$41,824)	(\$41,824)	(\$41,824)
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89.2 Reduce funds for telecommunications.

State General Funds	(\$1,332)	(\$1,332)	(\$1,332)
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89.100 Georgia Composite Medical Board

Appropriation (HB 105)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, 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	\$2,002,998	\$2,002,998	\$2,002,998
State General Funds	\$2,002,998	\$2,002,998	\$2,002,998
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,102,998	\$2,102,998	\$2,102,998

State Funds Percent Change from FY2009 (excl. statewide)	-1.83%	-1.83%	-1.83%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.11%	-2.11%	-2.11%

Physician Workforce, Georgia Board for: Board Administration

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

			Program Overview	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$662,876	\$592,263	\$604,328	\$623,929
% Change State Funds		-10.65%	2.04%	3.24%
			Continuation Budget	
TOTAL STATE FUNDS		\$685,128	\$685,128	\$685,128
State General Funds		\$685,128	\$685,128	\$685,128
TOTAL PUBLIC FUNDS		\$685,128	\$685,128	\$685,128

90.1 Reduce funds for personnel.

State General Funds	(\$2,500)	(\$2,500)	(\$2,500)
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90.2 Reduce funds for operations.

State General Funds	(\$4,351)	(\$4,351)	(\$4,351)
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90.100 Physician Workforce, Georgia Board for: Board Administration

Appropriation (HB 105)

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

TOTAL STATE FUNDS	\$678,277	\$678,277	\$678,277
State General Funds	\$678,277	\$678,277	\$678,277
TOTAL PUBLIC FUNDS	\$678,277	\$678,277	\$678,277

State Funds Percent Change from FY2009 (excl. statewide)	2.32%	2.32%	2.32%
State Funds Percent Change from FY2013G Base (excl. statewide)	-1%	-1%	-1%

Physician Workforce, Georgia Board for: Graduate Medical Education

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

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	59%	58%	58%	58%
Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	1,963	2,006	2,046	2,069
Summary of Activities: Addresses the physician workforce needs of Georgia communities through the support and development of medical education programs primarily in the areas of family medicine, pediatrics, preventive medicine, general surgery, and obstetrics and gynecology.				

Target Population: Georgia's participating medical schools and hospitals.

Location: Family Medicine residency participating schools/hospitals: Atlanta Medical Center, Emory University School of Medicine, Floyd Medical Center, Medical Center of Central Georgia, Medical College of Georgia, Memorial Health University Medical Center, Morehouse School of Medicine, Phoebe Putney Memorial Hospital, Satilla Regional Health System, The Medical Center (Columbus). Pediatric Residency participants: Medical Center of Central Georgia, Memorial Health University Medical Center, Morehouse School of Medicine. Preventive Medicine participants: Emory University School of Medicine, Morehouse School of Medicine. Residency capitation participants (all specialties): Atlanta Medical Center, Floyd Medical Center, Grady Memorial Hospital, MCG Health, Inc., Medical Center of Central Georgia, Memorial Health University Medical Center, Phoebe Putney Memorial Hospital, Satilla Regional Health System, The Medical Center (Columbus). General surgery residency participants: Medical Center of Central Georgia OB/GYN Residency participants: Memorial Health University Medical Center (Savannah) GME New Program Development participants: Athens Regional, St. Mary's Hospital (Athens), and Northwest Regional Medical Center (Gainesville).

Delivery Mechanism: Administered by state employees and through public-private partnerships.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$9,002,811	\$8,613,929	\$8,142,301	\$7,878,358
% Change State Funds		-4.32%	-5.48%	-3.24%

Continuation Budget

TOTAL STATE FUNDS		\$8,917,518	\$8,917,518	\$8,917,518
State General Funds		\$8,917,518	\$8,917,518	\$8,917,518
TOTAL PUBLIC FUNDS		\$8,917,518	\$8,917,518	\$8,917,518

91.1 Reduce funds for Graduate Medical Education residency slots.

State General Funds		(\$275,551)	(\$137,776)	\$0
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91.2 Eliminate funds for residency development programs provided for Gwinnett Medical Center and Southwest Georgia consortium. (H and S:Restore residency development funding of \$136,320 to Gwinnett Medical Center and \$523,000 to the Southwest Georgia Consortium)

State General Funds		(\$826,899)	(\$167,579)	(\$167,579)
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91.3 Reduce funds to reflect an adjustment for only seven new residents at Houston Medical Center. (S:Reduce funds)

State General Funds			(\$41,310)	(\$41,310)
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91.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 105)

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

TOTAL STATE FUNDS		\$7,815,068	\$8,570,853	\$8,708,629
State General Funds		\$7,815,068	\$8,570,853	\$8,708,629
TOTAL PUBLIC FUNDS		\$7,815,068	\$8,570,853	\$8,708,629

State Funds Percent Change from FY2009 (excl. statewide)		-13.19%	-4.8%	-3.27%
State Funds Percent Change from FY2013G Base (excl. statewide)		-12.36%	-3.89%	-2.34%

Physician Workforce, Georgia Board for: Mercer School of 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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	61%	55%	58%	55%
Number of medical students enrolled at Mercer University School of Medicine	282	312	351	387

Summary of Activities: Provides funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists.

Target Population: Georgia's participating medical schools and hospitals.

Location: Mercer University School of Medicine.

Delivery Mechanism: Administered by state employees through a public-private partnership with Mercer University.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$22,922,360	\$21,616,240	\$20,750,676	\$20,169,911
% Change State Funds		-5.7%	-4%	-2.8%

Continuation Budget

TOTAL STATE FUNDS		\$20,969,911	\$20,969,911	\$20,969,911
State General Funds		\$20,969,911	\$20,969,911	\$20,969,911
TOTAL PUBLIC FUNDS		\$20,969,911	\$20,969,911	\$20,969,911

92.1 Reduce funds for the Mercer School of Medicine Operating Grant.

State General Funds	(\$647,733)	(\$323,867)	\$0
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92.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 105)

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	\$20,322,178	\$20,646,044	\$20,969,911
State General Funds	\$20,322,178	\$20,646,044	\$20,969,911
TOTAL PUBLIC FUNDS	\$20,322,178	\$20,646,044	\$20,969,911

State Funds Percent Change from FY2009 (excl. statewide)	-11.34%	-9.93%	-8.52%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.09%	-1.54%	%

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	75%	64%	71%	66%
Number of medical students enrolled at Morehouse School of Medicine	217	213	223	230

Summary of Activities: Provides funding for the Morehouse School of Medicine to help ensure an adequate supply of primary care and minority physicians to serve in Georgia's medically underserved communities.

Target Population: Georgia's participating medical schools and hospitals.

Location: Morehouse School of Medicine.

Delivery Mechanism: Administered by state employees through a public-private partnership with Mercer University.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$12,130,220	\$8,885,607	\$21,226,230	\$10,671,474
% Change State Funds		-26.75%	138.88%	-49.73%

Continuation Budget

TOTAL STATE FUNDS	\$10,671,474	\$10,671,474	\$10,671,474
State General Funds	\$10,671,474	\$10,671,474	\$10,671,474
TOTAL PUBLIC FUNDS	\$10,671,474	\$10,671,474	\$10,671,474

93.1 Reduce funds for the Morehouse School of Medicine Operating Grant.

State General Funds	(\$329,627)	(\$164,814)	\$0
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93.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 105)

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	\$10,341,847	\$10,506,660	\$10,671,474
State General Funds	\$10,341,847	\$10,506,660	\$10,671,474
TOTAL PUBLIC FUNDS	\$10,341,847	\$10,506,660	\$10,671,474

State Funds Percent Change from FY2009 (excl. statewide)	-14.74%	-13.38%	-12.03%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.09%	-1.54%	%

Physician Workforce, Georgia Board for: Physicians for Rural Areas

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of rural counties with physicians in active practice				99.10%
Number of students/physicians receiving support	59	49	48	42

Summary of Activities: Works to ensure an adequate supply of physicians in rural areas of the state, and provides a program of aid to promising medical students.

Target Population: Medical students who exhibit a strong commitment to practice medicine in rural Georgia. Further consideration is given to those students demonstrating financial need.

Delivery Mechanism: Administered by state employees.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$870,000
Continuation Budget				
TOTAL STATE FUNDS		\$830,000	\$830,000	\$830,000
State General Funds		\$830,000	\$830,000	\$830,000
TOTAL PUBLIC FUNDS		\$830,000	\$830,000	\$830,000

94.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 105)

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	\$830,000	\$830,000
State General Funds		\$830,000	\$830,000	\$830,000
TOTAL PUBLIC FUNDS		\$830,000	\$830,000	\$830,000

State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%
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Physician Workforce, Georgia Board for: Undergraduate Medical Education

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 2009	FY 2010	FY 2011	FY 2012
Percentage of UME graduates entering primary care residency from Morehouse School of Medicine	75%	64%	70%	48%
Percentage of UME graduates entering primary care residency from Mercer Medical School	61%	55%	53%	54%
Percentage of UME graduates entering primary care residency from Emory Medical School	49%	50%	56%	56%

Program Overview

Summary of Activities: Ensures an adequate supply of primary care and other needed physician specialists through funding student loans, scholarships, and operating expenses in three medical schools in Georgia (Mercer, Morehouse, and Emory).

Target Population: Promising medical students that demonstrate financial need.

Location: Mercer School of Medicine, Morehouse School of Medicine, and Emory School of Medicine.

Delivery Mechanism: Administered by state employees.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,267,424	\$2,520,838	\$2,565,504	\$2,731,636
% Change State Funds		-22.85%	1.77%	6.48%

Continuation Budget

TOTAL STATE FUNDS		\$2,731,636	\$2,731,636	\$2,731,636
State General Funds		\$2,731,636	\$2,731,636	\$2,731,636
TOTAL PUBLIC FUNDS		\$2,731,636	\$2,731,636	\$2,731,636

95.1 Reduce funds for medical education at private institutions.

State General Funds		(\$84,408)	(\$84,408)	(\$84,408)
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95.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 105)

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		\$2,647,228	\$2,647,228	\$2,647,228
State General Funds		\$2,647,228	\$2,647,228	\$2,647,228
TOTAL PUBLIC FUNDS		\$2,647,228	\$2,647,228	\$2,647,228

State Funds Percent Change from FY2009 (excl. statewide)		-18.98%	-18.98%	-18.98%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3.09%	-3.09%	-3.09%