

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.

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Number of Certificate of Need appeals filed	7.00	22.00	8.00	12.00
Number of Certificate of Need hearings held	3.00	4.00	6.00	2.00

Summary of Activities: Reviews decisions made by the Department of Community Health on Certificate of Need applications.

Target Population: Health care providers (hospitals, nursing homes, behavioral health facilities, ambulatory surgical centers, etc.) and recipients of health care services.

Delivery Mechanism: Administered by a panel appointed by the Governor.

	Continuation Budget	
TOTAL STATE FUNDS	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506

38.100 Certificate of Need Appeal Panel Appropriation (HB 744)

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
State General Funds	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506

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.

Noteworthy: Medicaid Management Information System (MMIS) budget is contained in this section.	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$65,377,496	\$65,377,496
State General Funds	\$65,377,496	\$65,377,496
TOTAL FEDERAL FUNDS	\$264,894,418	\$264,894,418
ARRA-Medical Assistance Program CFDA93.778	\$686,408	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731	\$583,731
Medical Assistance Program CFDA93.778	\$239,116,517	\$239,116,517
State Children's Insurance Program CFDA93.767	\$23,856,668	\$23,856,668
Survey & Certification of Health Care Providers CFDA93.777	\$651,094	\$651,094
TOTAL AGENCY FUNDS	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000
Sanctions, Fines, and Penalties	\$1,000,000	\$1,000,000
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,516,620	\$19,516,620
State Funds Transfers	\$19,516,620	\$19,516,620
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$18,348,101	\$18,348,101
TOTAL PUBLIC FUNDS	\$351,118,534	\$351,118,534

81.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$225,169	\$225,169
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81.2 Reduce funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	(\$19,969)	(\$19,969)
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81.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$101,581	\$101,581
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81.4	<i>Increase funds for the Medicaid Management Information System (MMIS) contract for new members enrolled under the Patient Protection and Affordable Care Act (PPACA).</i>		
	State General Funds	\$1,690,000	\$1,690,000
	Medical Assistance Program CFDA93.778	\$1,690,000	\$1,690,000
	Total Public Funds:	\$3,380,000	\$3,380,000
81.5	<i>Increase funds for personnel for the transfer of Foster Care and Adoption Assistance members to managed care.</i>		
	State General Funds	\$308,000	\$308,000
	Medical Assistance Program CFDA93.778	\$308,000	\$308,000
	Total Public Funds:	\$616,000	\$616,000
81.6	<i>Utilize enhanced federal participation rate for Medicaid eligibility determination. (G:YES)(H:YES)</i>		
	State General Funds	\$0	\$0
81.7	<i>Eliminate funds for a completed managed care program assessment contract.</i>		
	State General Funds		(\$170,687)
	Medical Assistance Program CFDA93.778		(\$170,687)
	Total Public Funds:		(\$341,374)

81.100 Departmental Administration and Program Support	Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>		
TOTAL STATE FUNDS	\$67,682,277	\$67,511,590
State General Funds	\$67,682,277	\$67,511,590
TOTAL FEDERAL FUNDS	\$266,892,418	\$266,721,731
ARRA-Medical Assistance Program CFDA93.778	\$686,408	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731	\$583,731
Medical Assistance Program CFDA93.778	\$241,114,517	\$240,943,830
State Children's Insurance Program CFDA93.767	\$23,856,668	\$23,856,668
Survey & Certification of Health Care Providers CFDA93.777	\$651,094	\$651,094
TOTAL AGENCY FUNDS	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000
Sanctions, Fines, and Penalties	\$1,000,000	\$1,000,000
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,516,620	\$19,516,620
State Funds Transfers	\$19,516,620	\$19,516,620
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$18,348,101	\$18,348,101
TOTAL PUBLIC FUNDS	\$355,421,315	\$355,079,941

Georgia Board of Dentistry

Program Overview

Summary of Activities: Licenses and defines the standards of practice for dentists and dental hygienists. Also sanctions those who do not meet acceptable practice standards and who practice without a valid license.

Target Population: Dentists, dental hygienists, and recipients of dental and dental hygiene services.

Delivery Mechanism: Administered by state employees and an eleven member board appointed by the Governor. The members are comprised of nine dentists, one dental hygienist, and one consumer member.

Timing: The Board meets monthly.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
82.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
	State General Funds	\$11,606 \$11,606
82.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>	
	State General Funds	\$3,732 \$3,732
82.3	<i>Increase funds for operations for the Georgia Board of Dentistry transfer from the Office of the Secretary of State to the Department of Community Health in HB132 (2013 Session).</i>	
	State General Funds	\$725,800 \$849,464

82.99 House: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Governor: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

State General Funds \$0 \$0

82.100 Georgia Board of Dentistry **Appropriation (HB 744)**

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

TOTAL STATE FUNDS	\$741,138	\$864,802
State General Funds	\$741,138	\$864,802
TOTAL PUBLIC FUNDS	\$741,138	\$864,802

Georgia State Board of Pharmacy

Program Overview

Summary of Activities: Licenses, administers examinations, and regulates the practice of pharmacists throughout the state. Investigates complaints and invokes necessary disciplinary action.

Target Population: Pharmacists and the recipients of pharmaceutical services.

Delivery Mechanism: Administered by state employees and a board of eight members (seven practicing pharmacists and one consumer member) appointed by the Governor.

Timing: Board meetings are held monthly.

Continuation Budget

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

83.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$4,676 \$4,676

83.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds \$3,865 \$3,865

83.3 Increase funds for operations for the Georgia State Board of Pharmacy transfer from the Office of the Secretary of State to the Department of Community Health in HB132 (2013 Session).

State General Funds \$674,200 \$797,862

83.99 House: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Governor: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

State General Funds \$0 \$0

83.100 Georgia State Board of Pharmacy **Appropriation (HB 744)**

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	\$682,741	\$806,403
State General Funds	\$682,741	\$806,403
TOTAL PUBLIC FUNDS	\$682,741	\$806,403

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 2010	FY 2011	FY 2012	FY 2013
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	N/A	262.00	782.00	2,746.00
Number of Georgians served by Department of Community Health's safety net programs and grants	115,842.00	79,390.00	66,825.00	37,683.00
Percentage of Certificate of Need applications reviewed within 120 days	100.00%	100.00%	100.00%	100.00%

Summary of Activities: 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.

Continuation Budget

TOTAL STATE FUNDS	\$6,742,234	\$6,742,234
State General Funds	\$6,742,234	\$6,742,234
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551
ARRA-Medical Assistance Program CFDA93.778	\$13,018,046	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719	\$2,839,667	\$2,839,667
Medical Assistance Program CFDA93.778	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$23,188,785	\$23,188,785

84.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$20,282	\$20,282
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84.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$15,474	\$15,474
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84.3 Eliminate funds for one-time funding for two Federally Qualified Health Center (FQHC) start-up grants.

State General Funds	(\$500,000)	(\$500,000)
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84.4 Increase funds for one-time funding for Federally Qualified Health Center (FQHC) start-up grants for one integrated behavioral health center (Gilmer County) and one community health center (Clay County).

State General Funds		\$500,000
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84.5 Increase funds for Area Health Education Centers (AHEC) housing resources for medical students in six-week rural, primary care rotations.

State General Funds		\$300,000
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84.6 Increase funds for the Southeastern Firefighters' Burn Foundation.

State General Funds		\$50,000
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84.7 Increase funds for contracts for services for medically fragile children who do not qualify for the "Katie Beckett" TEFRA/Deeming waiver.

State General Funds		\$250,000
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84.99 House: 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.

Governor: 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.

State General Funds	\$0	\$0
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84.100 Health Care Access and Improvement

Appropriation (HB 744)

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	\$6,277,990	\$7,377,990
State General Funds	\$6,277,990	\$7,377,990
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551

HB 744 (FY 2015G) - Community Health

Governor

House

ARRA-Medical Assistance Program CFDA93.778		\$13,018,046	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719		\$2,839,667	\$2,839,667
Medical Assistance Program CFDA93.778		\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130		\$172,588	\$172,588
TOTAL PUBLIC FUNDS		\$22,724,541	\$23,824,541

Healthcare Facility Regulation

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

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	N/A	94.00%	94.00%	100.00%
Number of annual inspections, excluding complaint inspections	2,954.00	2,637.00	3,021.00	2,444.00
Number of Certificate of Need applications processed	87.00	97.00	68.00	79.00
Number of complaints that resulted in a site visit	2,357.00	2,366.00	2,453.00	2,459.00
Number of licenses issued each year	838.00	850.00	854.00	686.00
Number of exemption letter requests	273.00	249.00	273.00	264.00
Number of complaints reported	9,879.00	10,009.00	10,925.00	10,754.00

Summary of Activities: Processes license applications for and performs inspections of long term care and other health care facilities. Provides direction to the Certificate of Need program. Also investigates complaints and conducts Medicaid certification and recertification.

Target Population: Health facilities, health entities, and recipients of health services.

Delivery Mechanism: Administered by state employees.

Continuation Budget

TOTAL STATE FUNDS	\$6,959,146	\$6,959,146
State General Funds	\$6,959,146	\$6,959,146
TOTAL FEDERAL FUNDS	\$8,296,900	\$8,296,900
Medical Assistance Program CFDA93.778	\$2,857,495	\$2,857,495
Survey & Certification of Health Care Providers CFDA93.777	\$5,439,405	\$5,439,405
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$15,356,046	\$15,356,046

85.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$148,395	\$148,395
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85.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$46,703	\$46,703
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85.3 Increase funds for the initiation of the Adult Day Center facility licensure program (O.C.G.A. 49-6-80, et. al.).

State General Funds	\$321,000
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85.100 Healthcare Facility Regulation

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$7,154,244	\$7,475,244
State General Funds	\$7,154,244	\$7,475,244
TOTAL FEDERAL FUNDS	\$8,296,900	\$8,296,900
Medical Assistance Program CFDA93.778	\$2,857,495	\$2,857,495
Survey & Certification of Health Care Providers CFDA93.777	\$5,439,405	\$5,439,405
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$15,551,144	\$15,872,144

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; Ambulance Regulatory Fees; Breast Cancer Tag Fees; CON penalties

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493

86.100 Indigent Care Trust Fund

Appropriation (HB 744)

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

TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493

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 2010	FY 2011	FY 2012	FY 2013
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	41.10%	43.00%	45.00%	46.81%
Cost per member per month for Aged, Blind, and Disabled enrollees	\$787.00	\$807.81	\$834.91	\$886.20
Number of Aged, Blind and Disabled enrollees	422,661.00	433,072.00	447,118.00	463,566.00

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, and medically fragile children.

Delivery Mechanism: Administered jointly through state employees and medical and nursing care providers.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,588,229,982	\$1,588,229,982
State General Funds	\$1,394,295,280	\$1,394,295,280
Nursing Home Provider Fees	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$26,178,301	\$26,178,301
TOTAL FEDERAL FUNDS	\$3,149,479,068	\$3,149,479,068
Medical Assistance Program CFDA93.778	\$3,146,691,854	\$3,146,691,854
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,067,340,670	\$5,067,340,670

87.1 Increase funds for projected growth.

State General Funds	\$33,128,965	\$33,128,965
Medical Assistance Program CFDA93.778	\$66,327,550	\$66,327,550
Total Public Funds:	\$99,456,515	\$99,456,515

87.2 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.

State General Funds	(\$38,161,742)	(\$38,161,742)
Medical Assistance Program CFDA93.778	\$38,161,742	\$38,161,742
Total Public Funds:	\$0	\$0

87.3 Reduce funds to reflect savings from monitoring inconsistencies in billing for physician injectable drugs.

State General Funds	(\$680,000)	(\$680,000)
Medical Assistance Program CFDA93.778	(\$1,331,239)	(\$1,331,239)
Total Public Funds:	(\$2,011,239)	(\$2,011,239)

87.4 Reduce funds to reflect savings from the increased utilization of the Public Assistance Reporting System (PARIS) by moving eligible members from Medicaid to the Veterans Administration (VA).

State General Funds	(\$1,500,000)	(\$2,000,000)
Medical Assistance Program CFDA93.778	(\$2,936,557)	(\$3,905,621)
Total Public Funds:	(\$4,436,557)	(\$5,905,621)

87.5 Increase funds to restore the one-time reduction for prior year (FY2011) Hospital Cost Settlements collected in FY2014.

State General Funds	\$2,870,000	\$2,870,000
Medical Assistance Program CFDA93.778	\$5,618,613	\$5,618,613
Total Public Funds:	\$8,488,613	\$8,488,613

87.6 Increase funds to reflect the cost of medically fragile inmates paroled to private nursing homes.

State General Funds	\$500,000	\$500,000
Medical Assistance Program CFDA93.778	\$1,001,051	\$1,001,051
Total Public Funds:	\$1,501,051	\$1,501,051

87.7 Increase funds to update nursing home reimbursement rates and fair rental value to reflect 2012 cost reports.

State General Funds	\$13,568,322	\$13,568,322
Medical Assistance Program CFDA93.778	\$27,165,157	\$27,165,157
Total Public Funds:	\$40,733,479	\$40,733,479

87.8 Increase funds to reflect projected Hospital Provider Payment revenue.

Medical Assistance Program CFDA93.778	\$4,888,825	\$4,888,825
Hospital Provider Fee	\$2,441,847	\$2,441,847
Total Public Funds:	\$7,330,672	\$7,330,672

87.9 Utilize enhanced federal participation rate for 25 additional Independent Care Waiver Program (ICWP) slots. (G:YES)(H:YES)

State General Funds	\$0	\$0
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87.10 Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE). (G:YES)(H:Utilize enhanced federal participation rate and increase funds to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services, and Case Managers by 5% in both elderly waiver programs (CCSP and SOURCE))

State General Funds	\$0	\$566,000
Medical Assistance Program CFDA93.778		\$1,132,000
Total Public Funds:	\$0	\$1,698,000

87.11 Reduce funds to reflect collection of Hospital Cost Settlements from FY2012 and FY2013.

State General Funds		(\$2,583,000)
Medical Assistance Program CFDA93.778		(\$5,171,428)
Total Public Funds:		(\$7,754,428)

87.12 Reduce funds to reflect savings through patient-centered outcome incentives for case care and disease management programs.

State General Funds		(\$3,510,177)
Medical Assistance Program CFDA93.778		(\$7,020,354)
Total Public Funds:		(\$10,530,531)

87.100 Medicaid: Aged, Blind, and Disabled Appropriation (HB 744)

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	\$1,600,397,374	\$1,594,370,197
State General Funds	\$1,404,020,825	\$1,397,993,648
Nursing Home Provider Fees	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS	\$3,288,374,210	\$3,276,345,364
Medical Assistance Program CFDA93.778	\$3,285,586,996	\$3,273,558,150
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,218,403,204	\$5,200,347,181

Medicaid: Low-Income Medicaid

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

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Cost per member per month for low-income Medicaid enrollees	\$242.32	\$251.82	\$256.72	\$249.35
Percentage of Medicaid eligible population not enrolled	16.00%	16.00%	16.00%	16.00%
Number of low-income Medicaid enrollees	1,033,908.00	1,064,301.00	1,087,234.00	1,117,595.00
Summary of Activities: 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.				

Continuation Budget

TOTAL STATE FUNDS	\$1,124,912,513	\$1,124,912,513
State General Funds	\$744,894,439	\$744,894,439
Tobacco Settlement Funds	\$166,193,257	\$166,193,257
Hospital Provider Fee	\$213,824,817	\$213,824,817
TOTAL FEDERAL FUNDS	\$2,232,445,330	\$2,232,445,330
Medical Assistance Program CFDA93.778	\$2,232,445,330	\$2,232,445,330
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,383,103,006	\$3,383,103,006

88.1 Increase funds for projected growth. (H: Increase funds for growth in Medicaid based on projected need and reflect the Planning for Healthy Babies (P4HB) waiver program as a separate appropriation)

State General Funds	\$12,212,150	\$8,612,150
Medical Assistance Program CFDA93.778	\$24,449,963	\$17,477,368
Total Public Funds:	\$36,662,113	\$26,089,518

88.2 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.

State General Funds	(\$28,920,059)	(\$28,920,059)
Medical Assistance Program CFDA93.778	\$28,920,059	\$28,920,059
Total Public Funds:	\$0	\$0

88.3	<i>Increase funds to reflect the increased percentage of Medicaid-eligible children enrolling in Medicaid due to the "woodwork effect" under the Patient Protection and Affordable Care Act (PPACA).</i>		
	State General Funds	\$29,000,000	\$29,000,000
	Medical Assistance Program CFDA93.778	\$56,773,440	\$56,773,440
	Total Public Funds:	\$85,773,440	\$85,773,440
88.4	<i>Increase funds for the new federal premium tax imposed on Care Management Organizations (CMOs) by the Patient Protection and Affordable Care Act (PPACA).</i>		
	State General Funds	\$26,300,000	\$26,300,000
	Medical Assistance Program CFDA93.778	\$51,487,637	\$51,487,637
	Total Public Funds:	\$77,787,637	\$77,787,637
88.5	<i>Increase funds for additional state insurance premium tax to Care Management Organizations (CMOs) associated with the Patient Protection and Affordable Care Act (PPACA) primary care physician rate increase.</i>		
	State General Funds	\$1,100,000	\$1,100,000
	Medical Assistance Program CFDA93.778	\$2,153,475	\$2,153,475
	Total Public Funds:	\$3,253,475	\$3,253,475
88.6	<i>Increase funds for the Patient Protection and Affordable Care Act (PPACA) requirement for 12-month Medicaid eligibility reviews.</i>		
	State General Funds	\$28,275,569	\$28,275,569
	Medical Assistance Program CFDA93.778	\$56,610,559	\$56,610,559
	Total Public Funds:	\$84,886,128	\$84,886,128
88.7	<i>Transfer funds from the Department of Behavioral Health and Developmental Disabilities to the Department of Community Health for Foster Care and Adoption Assistance members who will be served through a Care Management Organization (CMO).</i>		
	State General Funds	\$24,819,209	\$24,819,209
88.8	<i>Transfer funds from the Department of Juvenile Justice to the Department of Community Health for Foster Care and Adoption Assistance members who will be served through a Care Management Organization (CMO).</i>		
	State General Funds	\$520,000	\$520,000
88.9	<i>Increase funds for remaining fee-for-service (FFS) claims for Foster Care and Adoption Assistance members being transitioned to managed care.</i>		
	State General Funds	\$4,800,000	\$4,800,000
	Medical Assistance Program CFDA93.778	\$9,396,983	\$9,396,983
	Total Public Funds:	\$14,196,983	\$14,196,983
88.10	<i>Reduce funds to reflect savings from the increased utilization of the Public Assistance Reporting System (PARIS) by moving eligible members from Medicaid to the Veterans Administration (VA).</i>		
	State General Funds	(\$991,000)	(\$1,318,030)
	Medical Assistance Program CFDA93.778	(\$1,940,085)	(\$2,580,313)
	Total Public Funds:	(\$2,931,085)	(\$3,898,343)
88.11	<i>Increase funds to restore the one-time reduction for prior year (FY2011) Hospital Cost Settlements collected in FY2014.</i>		
	State General Funds	\$1,960,000	\$1,960,000
	Medical Assistance Program CFDA93.778	\$3,837,101	\$3,837,101
	Total Public Funds:	\$5,797,101	\$5,797,101
88.12	<i>Replace funds.</i>		
	State General Funds	\$56,000,000	\$56,000,000
	Tobacco Settlement Funds	(\$56,000,000)	(\$56,000,000)
	Total Public Funds:	\$0	\$0
88.13	<i>Increase funds to reflect projected Hospital Provider Payment revenue.</i>		
	Medical Assistance Program CFDA93.778	\$39,932,012	\$39,932,012
	Hospital Provider Fee	\$19,945,049	\$19,945,049
	Total Public Funds:	\$59,877,061	\$59,877,061
88.14	<i>Increase funds for the extension of the Planning for Healthy Babies (P4HB) waiver, including prenatal care for Medicaid eligible members at risk of delivering low birth weight babies.</i>		
	State General Funds		\$3,600,000
	Medical Assistance Program CFDA93.778		\$26,470,588
	Total Public Funds:		\$30,070,588

88.15 Reduce funds to reflect savings from the revision of supplemental drug rebates to include Care Management Organization (CMO) claims.

State General Funds	(\$1,281,000)
Medical Assistance Program CFDA93.778	(\$2,468,726)
Total Public Funds:	(\$3,749,726)

88.16 Transfer funds from the Department of Community Health to the Department of Public Health for Oncology Research and Education (CORE).

Tobacco Settlement Funds	(\$225,000)
Medical Assistance Program CFDA93.778	(\$450,472)
Total Public Funds:	(\$675,472)

88.17 Reduce funds to reflect collection of Hospital Cost Settlements from FY2012 and FY2013.

State General Funds	(\$1,764,000)
Medical Assistance Program CFDA93.778	(\$3,531,707)
Total Public Funds:	(\$5,295,707)

88.100 Medicaid: Low-Income Medicaid **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$1,243,933,431	\$1,240,336,401
State General Funds	\$899,970,308	\$896,598,278
Tobacco Settlement Funds	\$110,193,257	\$109,968,257
Hospital Provider Fee	\$233,769,866	\$233,769,866
TOTAL FEDERAL FUNDS	\$2,504,066,474	\$2,516,473,334
Medical Assistance Program CFDA93.778	\$2,504,066,474	\$2,516,473,334
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,773,745,068	\$3,782,554,898

PeachCare

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

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.30%	87.60%	84.40%	87.20%
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.				

Continuation Budget

TOTAL STATE FUNDS	\$82,317,878	\$82,317,878
State General Funds	\$80,646,555	\$80,646,555
Hospital Provider Fee	\$1,671,323	\$1,671,323
TOTAL FEDERAL FUNDS	\$260,313,682	\$260,313,682
State Children's Insurance Program CFDA93.767	\$260,313,682	\$260,313,682
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$342,783,343	\$342,783,343

89.1 Reduce funds to reflect projected growth.

State General Funds	(\$1,315,682)	(\$1,315,682)
State Children's Insurance Program CFDA93.767	(\$4,326,179)	(\$4,326,179)
Total Public Funds:	(\$5,641,861)	(\$5,641,861)

89.2 Reduce funds to reflect savings from an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.09% to 76.68%.

State General Funds	(\$2,007,973)	(\$2,007,973)
State Children's Insurance Program CFDA93.767	\$2,007,973	\$2,007,973
Total Public Funds:	\$0	\$0

89.3	<i>Increase funds to reflect the increased percentage of PeachCare-eligible children enrolling in PeachCare due to the "woodwork effect" under the Patient Protection and Affordable Care Act (PPACA).</i>		
	State General Funds	\$11,900,000	\$11,900,000
	State Children's Insurance Program CFDA93.767	\$38,395,858	\$38,395,858
	Total Public Funds:	\$50,295,858	\$50,295,858
89.4	<i>Increase funds for the new federal premium tax imposed on Care Management Organizations (CMOs) by the Patient Protection and Affordable Care Act (PPACA).</i>		
	State General Funds	\$3,000,000	\$3,000,000
	State Children's Insurance Program CFDA93.767	\$9,679,628	\$9,679,628
	Total Public Funds:	\$12,679,628	\$12,679,628
89.5	<i>Reduce funds to reflect savings from the increased utilization of the Public Assistance Reporting System (PARIS) by moving eligible members from Medicaid to the Veterans Administration (VA).</i>		
	State General Funds	(\$109,000)	(\$144,970)
	State Children's Insurance Program CFDA93.767	(\$351,693)	(\$467,751)
	Total Public Funds:	(\$460,693)	(\$612,721)
89.6	<i>Increase funds to restore the one-time reduction for prior year (FY2011) Hospital Cost Settlements collected in FY2014.</i>		
	State General Funds	\$170,000	\$170,000
	State Children's Insurance Program CFDA93.767	\$548,512	\$548,512
	Total Public Funds:	\$718,512	\$718,512
89.7	<i>Increase funds to reflect projected Hospital Provider Payment revenue.</i>		
	State Children's Insurance Program CFDA93.767	\$512,615	\$512,615
	Hospital Provider Fee	\$155,897	\$155,897
	Total Public Funds:	\$668,512	\$668,512
89.8	<i>Reduce funds to reflect collection of Hospital Cost Settlements from FY2012 and FY2013.</i>		
	State General Funds		(\$153,000)
	State Children's Insurance Program CFDA93.767		(\$306,321)
	Total Public Funds:		(\$459,321)

89.100 PeachCare	Appropriation (HB 744)		
<i>The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.</i>			
TOTAL STATE FUNDS	\$94,111,120	\$93,922,150	
State General Funds	\$92,283,900	\$92,094,930	
Hospital Provider Fee	\$1,827,220	\$1,827,220	
TOTAL FEDERAL FUNDS	\$306,780,396	\$306,358,017	
State Children's Insurance Program CFDA93.767	\$306,780,396	\$306,358,017	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	
State Funds Transfers	\$151,783	\$151,783	
Optional Medicaid Services Payments	\$151,783	\$151,783	
TOTAL PUBLIC FUNDS	\$401,043,299	\$400,431,950	

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 2010	FY 2011	FY 2012	FY 2013
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative colorectal cancer screening	N/A	N/A	14.99%	17.85%
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening	N/A	N/A	39.82%	47.02%
Summary of Activities: 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 State Health Benefit Plan division at 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)				

			Continuation Budget	
TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$3,232,435,211	\$3,232,435,211

HB 744 (FY 2015G) - Community Health

Governor

House

State Funds Transfers	\$3,232,435,211	\$3,232,435,211
Health Insurance Payments	\$3,232,435,211	\$3,232,435,211
TOTAL PUBLIC FUNDS	\$3,232,435,211	\$3,232,435,211

90.1 *Increase funds to provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015.*

Health Insurance Payments	\$2,410,661	\$2,410,661
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90.2 *Increase funds to provide coverage for hearing aids for children effective January 1, 2015.*

Health Insurance Payments	\$853,980	\$853,980
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90.3 *Increase funds for projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	\$50,191,000	\$50,191,000
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90.4 *Increase funds for limits imposed on cost sharing by the Patient Protection and Affordable Care Act (PPACA) beginning in Calendar Year 2015.*

Health Insurance Payments	\$25,766,000	\$25,766,000
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90.5 *Increase funds for additional preventive health benefits required by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	\$3,173,996	\$3,173,996
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90.6 *Increase funds for the Comparative Effectiveness Research fee required by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	\$192,541	\$192,541
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90.7 *Increase funds for the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	\$23,688,000	\$23,688,000
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90.8 *Reduce funds to reflect savings from the re-procurement of vendor services.*

Health Insurance Payments	(\$212,480,000)	(\$212,480,000)
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90.9 *Reduce funds to reflect savings from plan design changes effective January 1, 2014.*

Health Insurance Payments	(\$44,583,000)	(\$44,583,000)
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90.10 *Increase funds to reflect reduced membership, medical services utilization, and medical trend since previous projection. (H:Reduce funds to reflect reduced membership, medical services utilization, and medical trend since previous projection)*

Health Insurance Payments	\$12,013,252	(\$7,265,128)
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90.11 *Reduce the state agency employer contribution rate from 30.781% to 30.454% effective July 1, 2014. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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90.12 *Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.*

Health Insurance Payments	\$38,721,620	\$0
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90.13 *Increase funds for pharmacy, office visit and emergency room co-pays.*

Health Insurance Payments		\$58,000,000
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90.14 *Utilize prior year reserved funds for budgeted expense.*

Health Insurance Payments		\$19,278,380
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90.15 *The Board shall contract with multiple statewide and regional vendors for any SHBP plan offered in Calendar Year 2015. (H:YES)*

State General Funds		\$0
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90.100 State Health Benefit Plan **Appropriation (HB 744)**

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	\$3,132,383,261	\$3,151,661,641
State Funds Transfers	\$3,132,383,261	\$3,151,661,641
Health Insurance Payments	\$3,132,383,261	\$3,151,661,641
TOTAL PUBLIC FUNDS	\$3,132,383,261	\$3,151,661,641

Physician Workforce, Georgia Board for: Board Administration

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

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$678,277	\$678,277
State General Funds	\$678,277	\$678,277
TOTAL PUBLIC FUNDS	\$678,277	\$678,277
91.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$7,668	\$7,668
91.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds	\$3,471	\$3,471
91.3 <i>Increase funds for Georgia Technology Authority (GTA) maintenance fees for the Georgia Physician Careers website.</i>		
State General Funds	\$6,366	\$6,366

91.100 Physician Workforce, Georgia Board for: Board Administration	Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide administrative support to all agency programs.</i>		
TOTAL STATE FUNDS	\$695,782	\$695,782
State General Funds	\$695,782	\$695,782
TOTAL PUBLIC FUNDS	\$695,782	\$695,782

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 2010	FY 2011	FY 2012	FY 2013
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	58.00%	58.00%	58.00%	59.00%
Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	2,006.00	2,046.00	2,069.00	2,122.00
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 at Georgia Regents University, Memorial Health University Medical Center, Morehouse School of Medicine, Phoebe Putney Memorial Hospital, Mayo Clinic Health System at Waycross, 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, Houston Medical Center, Georgia Regents Medical Center, Medical Center of Central Georgia, Memorial Health University Medical Center, Phoebe Putney Memorial Hospital, Mayo Health Clinic at Waycross, 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: Gwinnett Medical Center, Wellstar Health System.				
Delivery Mechanism: Administered by state employees through public-private partnerships.				
			Continuation Budget	
TOTAL STATE FUNDS			\$8,264,543	\$8,264,543
State General Funds			\$8,264,543	\$8,264,543
TOTAL PUBLIC FUNDS			\$8,264,543	\$8,264,543

92.1 <i>Increase funds for five new family medicine residency slots at Gwinnett Medical Center.</i>		
State General Funds	\$63,243	\$63,243
92.2 <i>Utilize existing funds (\$26,366) for five new family medicine residency slots at Gwinnett Medical Center. (G:YES)(H:YES)</i>		
State General Funds	\$0	\$0

92.3 Increase funds for six additional family medicine residency slots at Houston Medical Center.

State General Funds \$123,924

92.4 Increase funds for all Georgia Board for Physician Workforce capitation residency grants by \$333 in state funds.

State General Funds \$463,536

92.100 Physician Workforce, Georgia Board for: Graduate Medical Education **Appropriation (HB 744)**

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	\$8,327,786	\$8,915,246
State General Funds	\$8,327,786	\$8,915,246
TOTAL PUBLIC FUNDS	\$8,327,786	\$8,915,246

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 2010	FY 2011	FY 2012	FY 2013
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	55.00%	58.00%	55.00%	66.00%
Number of medical students enrolled at Mercer University School of Medicine	312.00	351.00	387.00	400.00
Number of students in the first year class	104.00	102.00	109.00	110.00
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.				

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

93.1 Increase funds for the operating grant for medical education.

State General Funds \$1,800,000

93.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant **Appropriation (HB 744)**

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	\$20,969,911	\$22,769,911
State General Funds	\$20,969,911	\$22,769,911
TOTAL PUBLIC FUNDS	\$20,969,911	\$22,769,911

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 2010	FY 2011	FY 2012	FY 2013
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	64.00%	71.00%	66.00%	69.00%
Number of medical students enrolled at Morehouse School of Medicine	213.00	223.00	230.00	236.00
Number of students in the first year class	55.00	55.00	65.00	70.00
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 Morehouse School of Medicine.

Continuation Budget

TOTAL STATE FUNDS	\$10,933,643	\$10,933,643
State General Funds	\$10,933,643	\$10,933,643
TOTAL PUBLIC FUNDS	\$10,933,643	\$10,933,643

94.1 Increase funds for the operating grant for medical education.

State General Funds	\$5,000,000
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94.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant **Appropriation (HB 744)**

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	\$10,933,643	\$15,933,643
State General Funds	\$10,933,643	\$15,933,643
TOTAL PUBLIC FUNDS	\$10,933,643	\$15,933,643

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 2010	FY 2011	FY 2012	FY 2013
Percentage of rural counties with physicians in active practice (reported every 2 years)	N/A	N/A	99.10%	99.10%

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.

Continuation Budget

TOTAL STATE FUNDS	\$870,000	\$870,000
State General Funds	\$870,000	\$870,000
TOTAL PUBLIC FUNDS	\$870,000	\$870,000

95.1 Increase funds for one additional loan repayment award. (H:Increase funds for 13 additional loan repayment awards)

State General Funds	\$20,000	\$260,000
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95.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas **Appropriation (HB 744)**

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	\$890,000	\$1,130,000
State General Funds	\$890,000	\$1,130,000
TOTAL PUBLIC FUNDS	\$890,000	\$1,130,000

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	27.00%	28.00%	22.00%	19.20%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	33.00%	22.00%	24.00%	16.90%
Percentage of Emory Medical School UME graduates entering residency in Georgia	34.00%	32.00%	29.00%	31.70%

HB 744 (FY 2015G) - Community Health

Governor

House

residency in Georgia				
Number of Georgia residents enrolled in Morehouse School of Medicine	127.00	125.00	122.00	126.00
Number of Georgia residents enrolled in Mercer Medical School	312.00	351.00	387.00	400.00
Summary of Activities: Ensures an adequate supply of primary care and other needed physician specialists through a public-private partnership with two medical schools in Georgia (currently Mercer and Emory).				
Target Population: Georgia's medical school programs.				
Location: Mercer School of Medicine and Emory School of Medicine.				
Delivery Mechanism: Administered by state employees through public-private partnerships.				

Continuation Budget

TOTAL STATE FUNDS	\$2,055,432	\$2,055,432
State General Funds	\$2,055,432	\$2,055,432
TOTAL PUBLIC FUNDS	\$2,055,432	\$2,055,432

96.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 744)

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	\$2,055,432	\$2,055,432
State General Funds	\$2,055,432	\$2,055,432
TOTAL PUBLIC FUNDS	\$2,055,432	\$2,055,432

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 2010	FY 2011	FY 2012	FY 2013
Percentage of initial applicants for physician licenses licensed within 70 days of receipt	55.90%	55.70%	49.80%	59.68%
Number of initial licensure applications (all professions) reviewed and approved	2,958.00	3,357.00	3,436.00	3,494.00
Percentage of complaints against licensees resolved within 120 days of receipt	55.60%	58.00%	39.90%	37.00%
Number of complaints against licensees (all professions) received	2,155.00	2,195.00	1,849.00	1,729.00

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. Licenses pain clinics. 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. Pain clinics must be licensed biennially. Permits for residency training are valid for one year and must be renewed annually by June 30. Board meetings are held monthly.

Continuation Budget

TOTAL STATE FUNDS	\$1,993,168	\$1,993,168
State General Funds	\$1,993,168	\$1,993,168
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,093,168	\$2,093,168

97.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$32,735	\$32,735
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97.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$13,002	\$13,002
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97.3 Increase funds for the implementation of Pain Management Clinic licensure in HB178 (2013 Session).

State General Funds	\$115,109	\$115,109
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97.99 House: License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Governor: License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

State General Funds	\$0	\$0
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97.100 Georgia Composite Medical Board	Appropriation (HB 744)
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License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, 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	\$2,154,014	\$2,154,014
State General Funds	\$2,154,014	\$2,154,014
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,254,014	\$2,254,014