

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 2012	FY 2013	FY 2014	FY 2015
Number of Certificate of Need appeals filed	8	12	11	7
Number of Certificate of Need hearings held	6	2	5	5

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

39.100 Certificate of Need Appeal Panel

Appropriation (HB 750)

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.

	Program Overview	
Summary of Activities: This program provides personnel who perform department-wide administrative and program functions, including executive leadership, human resources, IT, legal services, budget and financial management, procurement, Communications and Legislative Affairs, and Inspector General. Additionally, this program also provides program support personnel for Medicaid and State Health Benefit Plan (SHBP) administration. Program support personnel for Health Facility Regulation and Health Care Access and Improvement are provided separately within their respective programs.		
Target Population: Departmental Administration and Program Support provide administrative support and personnel for all programs in DCH, and program support as outlined above.		
Delivery Mechanism: All services are administered by state employees.		
Noteworthy: The Medicaid Management Information System (MMIS) budget is also contained in this section.		

	Continuation Budget	
TOTAL STATE FUNDS	\$65,283,852	\$65,283,852
State General Funds	\$65,283,852	\$65,283,852
TOTAL FEDERAL FUNDS	\$296,140,528	\$296,140,528
ARRA-Medical Assistance Program CFDA93.778	\$1,270,139	\$1,270,139
Medical Assistance Program CFDA93.778	\$267,962,627	\$267,962,627
Medicare - Hospital Insurance CFDA93.773	\$651,094	\$651,094
State Children's Insurance Program CFDA93.767	\$26,256,668	\$26,256,668
TOTAL AGENCY FUNDS	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$387,534,484	\$387,534,484

85.1	<i>Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).</i>		
State General Funds		\$3,520	\$3,520
85.2	<i>Increase funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid.</i>		
State General Funds		\$1,817,591	\$1,817,591
Medical Assistance Program CFDA93.778		\$1,817,591	\$1,817,591
State Children's Insurance Program CFDA93.767		\$265,734	\$265,734
Total Public Funds:		\$3,900,916	\$3,900,916
85.3	<i>Replace the loss of federal funds for the Medicaid Management Information System (MMIS).</i>		
State General Funds		\$2,155,857	\$2,155,857
Medical Assistance Program CFDA93.778		(\$2,155,857)	(\$2,155,857)
Total Public Funds:		\$0	\$0

85.100 Departmental Administration and Program Support	Appropriation (HB 750)
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The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$69,260,820	\$69,260,820
State General Funds	\$69,260,820	\$69,260,820
TOTAL FEDERAL FUNDS	\$296,067,996	\$296,067,996
ARRA-Medical Assistance Program CFDA93.778	\$1,270,139	\$1,270,139
Medical Assistance Program CFDA93.778	\$267,624,361	\$267,624,361
Medicare - Hospital Insurance CFDA93.773	\$651,094	\$651,094
State Children's Insurance Program CFDA93.767	\$26,522,402	\$26,522,402
TOTAL AGENCY FUNDS	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$391,438,920	\$391,438,920

Georgia Board of Dentistry

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.

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	\$812,629	\$812,629
State General Funds	\$812,629	\$812,629
TOTAL PUBLIC FUNDS	\$812,629	\$812,629

86.100 Georgia Board of Dentistry	Appropriation (HB 750)
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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	\$812,629	\$812,629
State General Funds	\$812,629	\$812,629
TOTAL PUBLIC FUNDS	\$812,629	\$812,629

Georgia State Board of Pharmacy

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.

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	\$750,826	\$750,826
State General Funds	\$750,826	\$750,826
TOTAL PUBLIC FUNDS	\$750,826	\$750,826

87.100 Georgia State Board of Pharmacy

Appropriation (HB 750)

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	\$750,826	\$750,826
State General Funds	\$750,826	\$750,826
TOTAL PUBLIC FUNDS	\$750,826	\$750,826

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 2012	FY 2013	FY 2014	FY 2015
Number of Georgians served by Department of Community Health's safety net programs and grants	66,825	37,683	46,694	55,082
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	2,198	3,023	3,056	3,575

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.

Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).

Continuation Budget

TOTAL STATE FUNDS	\$10,662,932	\$10,662,932
State General Funds	\$10,662,932	\$10,662,932
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	\$27,109,483	\$27,109,483

88.100 Health Care Access and Improvement

Appropriation (HB 750)

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	\$10,662,932	\$10,662,932
State General Funds	\$10,662,932	\$10,662,932
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	\$27,109,483	\$27,109,483

Healthcare Facility Regulation

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	94.00%	98.00%	95.00%	89.00%
Number of licenses issued	854	686	763	667
Number of annual inspections, excluding complaint inspections	3,021	2,444	3,070	3,439
Number of complaints reported	10,925	10,754	10,567	11,325
Number of complaints that resulted in a site visit	2,453	2,459	2,871	2,370
Number of Certificate of Need applications processed	68	79	63	52
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.				
Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).				

			Continuation Budget	
TOTAL STATE FUNDS			\$10,929,096	\$10,929,096
State General Funds			\$10,929,096	\$10,929,096
TOTAL FEDERAL FUNDS			\$9,638,318	\$9,638,318
Mammography Inspections (MQSA)			\$567,876	\$567,876
Medical Assistance Program CFDA93.778			\$3,733,665	\$3,733,665
Survey & Certification of Health Care Providers CFDA93.777			\$5,336,777	\$5,336,777
TOTAL AGENCY FUNDS			\$100,000	\$100,000
Sales and Services			\$100,000	\$100,000
Regulatory Fees			\$100,000	\$100,000
TOTAL PUBLIC FUNDS			\$20,667,414	\$20,667,414

89.100 Healthcare Facility Regulation

Appropriation (HB 750)

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

TOTAL STATE FUNDS			\$10,929,096	\$10,929,096
State General Funds			\$10,929,096	\$10,929,096
TOTAL FEDERAL FUNDS			\$9,638,318	\$9,638,318
Mammography Inspections (MQSA)			\$567,876	\$567,876
Medical Assistance Program CFDA93.778			\$3,733,665	\$3,733,665
Survey & Certification of Health Care Providers CFDA93.777			\$5,336,777	\$5,336,777
TOTAL AGENCY FUNDS			\$100,000	\$100,000
Sales and Services			\$100,000	\$100,000
Regulatory Fees			\$100,000	\$100,000
TOTAL PUBLIC FUNDS			\$20,667,414	\$20,667,414

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	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	23.00%	26.00%	23.00%	23.00%
Percentage of uncompensated care reimbursed through DSH payments	22.00%	22.00%	21.00%	19.00%
Percentage of uncompensated care delivered by deemed hospitals	29.00%	34.00%	36.00%	36.00%
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	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$399,662,493

90.1 Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.

State General Funds	\$14,668,976	\$14,668,976
Medical Assistance Program CFDA93.778	\$30,327,882	\$30,327,882
Total Public Funds:	\$44,996,858	\$44,996,858

90.100 Indigent Care Trust Fund

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$14,668,976	\$14,668,976
State General Funds	\$14,668,976	\$14,668,976
TOTAL FEDERAL FUNDS	\$287,403,851	\$287,403,851
Medical Assistance Program CFDA93.778	\$287,403,851	\$287,403,851
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$444,659,351	\$444,659,351

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 for nursing homes pursuant to Article 6A.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of Aged, Blind and Disabled enrollees	447,118	463,566	472,444	483,916
Cost per member per month for Aged, Blind, and Disabled enrollees	\$834.91	\$886.20	\$932.02	\$943.90
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	45.00%	46.81%	50.86%	47.34%

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.

Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).

Continuation Budget

TOTAL STATE FUNDS	\$1,581,476,106	\$1,581,476,106
State General Funds	\$1,384,886,844	\$1,384,886,844
Nursing Home Provider Fees	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS	\$3,338,438,002	\$3,338,438,002
Medical Assistance Program CFDA93.778	\$3,335,650,788	\$3,335,650,788
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	\$5,249,545,728	\$5,249,545,728

91.1	<i>Increase funds to reflect the projected increase in the Medicare Part D Clawback payment.</i>		
State General Funds		\$4,157,276	\$4,157,276
91.2	<i>Reduce funds for growth in Medicaid based on projected need.</i>		
State General Funds		(\$29,497,059)	(\$29,497,059)
Medical Assistance Program CFDA93.778		(\$60,984,717)	(\$60,984,717)
Total Public Funds:		(\$90,481,776)	(\$90,481,776)
91.3	<i>Increase funds for the hold harmless provision in Medicare Part B premiums.</i>		
State General Funds		\$13,081,365	\$13,081,365
Medical Assistance Program CFDA93.778		\$27,231,008	\$27,231,008
Total Public Funds:		\$40,312,373	\$40,312,373
91.4	<i>Increase funds to cover expenses related to higher pharmacy costs of Hepatitis C drugs (\$23,129,866) and Cystic Fibrosis drugs (\$3,390,400).</i>		
State General Funds		\$26,520,266	\$26,520,266
Medical Assistance Program CFDA93.778		\$55,155,645	\$55,155,645
Total Public Funds:		\$81,675,911	\$81,675,911

91.100 Medicaid: Aged, Blind, and Disabled **Appropriation (HB 750)**

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 for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS		\$1,595,737,954	\$1,595,737,954
State General Funds		\$1,399,148,692	\$1,399,148,692
Nursing Home Provider Fees		\$167,969,114	\$167,969,114
Hospital Provider Fee		\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS		\$3,359,839,938	\$3,359,839,938
Medical Assistance Program CFDA93.778		\$3,357,052,724	\$3,357,052,724
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		\$5,285,209,512	\$5,285,209,512

Medicaid: Low-Income Medicaid

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

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of low-income Medicaid enrollees	1,087,234	1,117,595	1,149,890	1,315,355
Cost per member per month for low-income Medicaid enrollees	\$256.72	\$249.35	\$264.29	\$252.80

Summary of Activities: Provides health care access to primarily low-income persons.

Target Population: Right from the Start (RSM) Pregnant Women: pregnant women and their infants with family income at or below 220% of the federal poverty level. Right from the Start (RSM) Children: children under 1 whose family income is at or below 205% of the federal poverty level; children 1 to 5 whose family income is at or below 149% of the federal poverty level; and children 6 to 19 whose family income is at or below 133% 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 coverage of cancer treatments, as well as other Medicaid benefits, 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 eight 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.

Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).

		Continuation Budget	
TOTAL STATE FUNDS		\$1,285,085,321	\$1,285,085,321
State General Funds		\$933,308,971	\$933,308,971
Tobacco Settlement Funds		\$109,968,257	\$109,968,257
Hospital Provider Fee		\$241,808,093	\$241,808,093
TOTAL FEDERAL FUNDS		\$2,622,452,881	\$2,622,452,881

Medical Assistance Program CFDA93.778	\$2,622,452,881	\$2,622,452,881
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	\$3,933,283,365	\$3,933,283,365

92.1 Increase funds for growth in Medicaid based on projected need.

State General Funds	\$72,310,336	\$72,310,336
Medical Assistance Program CFDA93.778	\$149,500,511	\$149,500,511
Total Public Funds:	\$221,810,847	\$221,810,847

92.2 Replace funds.

State General Funds	\$2,183,251	\$2,183,251
Tobacco Settlement Funds	(\$2,183,251)	(\$2,183,251)
Total Public Funds:	\$0	\$0

92.100 Medicaid: Low-Income Medicaid

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$1,357,395,657	\$1,357,395,657
State General Funds	\$1,007,802,558	\$1,007,802,558
Tobacco Settlement Funds	\$107,785,006	\$107,785,006
Hospital Provider Fee	\$241,808,093	\$241,808,093
TOTAL FEDERAL FUNDS	\$2,771,953,392	\$2,771,953,392
Medical Assistance Program CFDA93.778	\$2,771,953,392	\$2,771,953,392
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	\$4,155,094,212	\$4,155,094,212

PeachCare

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	84.40%	87.20%	87.41%	N/A
Summary of Activities: Provides health insurance to low-income children.				
Target Population: Children (0-18 years) with a family income at or below 247% 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.				
Fund Sources: State general funds and Children's Health Insurance Program (CFDA 93.767) funds.				

Continuation Budget

TOTAL STATE FUNDS	\$24,648,601	\$24,648,601
State General Funds	\$22,821,381	\$22,821,381
Hospital Provider Fee	\$1,827,220	\$1,827,220
TOTAL FEDERAL FUNDS	\$399,324,310	\$399,324,310
State Children's Insurance Program CFDA93.767	\$399,324,310	\$399,324,310
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	\$424,124,694	\$424,124,694

93.1 Reduce funds for growth in PeachCare based on projected need.

State General Funds	(\$10,305,687)	(\$10,305,687)
State Children's Insurance Program CFDA93.767	(\$167,685,453)	(\$167,685,453)
Total Public Funds:	(\$177,991,140)	(\$177,991,140)

93.100 PeachCare

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$14,342,914	\$14,342,914
State General Funds	\$12,515,694	\$12,515,694
Hospital Provider Fee	\$1,827,220	\$1,827,220
TOTAL FEDERAL FUNDS	\$231,638,857	\$231,638,857
State Children's Insurance Program CFDA93.767	\$231,638,857	\$231,638,857
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	\$246,133,554	\$246,133,554

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 2012	FY 2013	FY 2014	FY 2015
Average expense per member per month	\$368.80	\$370.45	\$371.19	\$365.07
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.4	2.2	2.0	2.0
Percentage of SHBP members accessing any preventive care services	44.93%	40.21%	36.32%	31.07%
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	\$3,198,611,114	\$3,198,611,114		
State Funds Transfers	\$3,198,611,114	\$3,198,611,114		
Health Insurance Payments	\$3,198,611,114	\$3,198,611,114		
TOTAL PUBLIC FUNDS	\$3,198,611,114	\$3,198,611,114		

94.1 Increase funds for Medicare Advantage plans effective January 1, 2016.

Health Insurance Payments	\$45,800,000	\$45,800,000
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94.2 Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.

Health Insurance Payments	\$31,105,104	\$31,105,104
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94.3 Reduce funds for the reduction in employee contribution rates effective January 1, 2016.

Health Insurance Payments	(\$5,550,000)	(\$5,550,000)
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94.4 Reduce funds to reflect the delay of the scheduled increase of the employer contribution rate for non-certificated school service employees from July 1, 2015 to January 1, 2016.

Health Insurance Payments	(\$56,763,150)	(\$56,763,150)
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94.100 State Health Benefit Plan

Appropriation (HB 750)

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	\$3,213,203,068	\$3,213,203,068
State Funds Transfers	\$3,213,203,068	\$3,213,203,068
Health Insurance Payments	\$3,213,203,068	\$3,213,203,068
TOTAL PUBLIC FUNDS	\$3,213,203,068	\$3,213,203,068

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	\$659,458	\$659,458
State General Funds	\$659,458	\$659,458
TOTAL PUBLIC FUNDS	\$659,458	\$659,458

95.1 *Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Board Administration program to reflect projected expenditures.*

State General Funds	\$30,000
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95.100 Physician Workforce, Georgia Board for: Board Administration	Appropriation (HB 750)
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The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$659,458	\$689,458
State General Funds	\$659,458	\$689,458
TOTAL PUBLIC FUNDS	\$659,458	\$689,458

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

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, Gwinnett Medical Center, Houston 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, Gwinnett Medical Center, 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). Internal Medicine Residency participants: Gwinnett Medical Center, St. Mary's Hospital (Athens). GME New Program Development participants: South Georgia Medical Education and Research Consortium.

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

Continuation Budget

TOTAL STATE FUNDS	\$10,014,219	\$10,014,219
State General Funds	\$10,014,219	\$10,014,219
TOTAL PUBLIC FUNDS	\$10,014,219	\$10,014,219

96.1 *Reduce funds for contract savings.*

State General Funds	(\$88,779)
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96.2 *Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Board Administration program to reflect projected expenditures.*

State General Funds	(\$30,000)
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96.100 Physician Workforce, Georgia Board for: Graduate Medical Education	Appropriation (HB 750)
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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	\$10,014,219	\$9,895,440
State General Funds	\$10,014,219	\$9,895,440
TOTAL PUBLIC FUNDS	\$10,014,219	\$9,895,440

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 2012	FY 2013	FY 2014	FY 2015
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	55.00%	66.00%	61.30%	66.66%
Number of medical students enrolled at Mercer University School of Medicine	387	400	420	416

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: Mercer University School of Medicine.

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	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$24,039,911	\$24,039,911

97.1 Utilize existing funds (\$1,020,000) to support primary care three-year accelerated track programs. (H:YES)

State General Funds	\$0
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97.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant **Appropriation (HB 750)**

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	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$24,039,911	\$24,039,911

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 and affiliated hospitals 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 2012	FY 2013	FY 2014	FY 2015
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	66.00%	69.00%	65.80%	75.00%
Number of medical students enrolled at Morehouse School of Medicine	230	236	249	274

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: Morehouse School of Medicine.

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	\$23,971,870	\$23,971,870
State General Funds	\$23,971,870	\$23,971,870
TOTAL PUBLIC FUNDS	\$23,971,870	\$23,971,870

98.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant **Appropriation (HB 750)**

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals 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	\$23,971,870	\$23,971,870
State General Funds	\$23,971,870	\$23,971,870
TOTAL PUBLIC FUNDS	\$23,971,870	\$23,971,870

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 2012	FY 2013	FY 2014	FY 2015
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HB 750 (FY 2016A) - Community Health

			Governor	House
Number of physicians receiving loan repayment	17	17	18	24
Number of students receiving scholarships	25	25	25	17
Percentage of qualified applicants receiving loan repayment award	94.00%	61.00%	50.00%	86.00%
Percentage of loan repayment recipients still practicing in rural Georgia	N/A	N/A	62.00%	60.10%

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	\$1,410,000	\$1,410,000
State General Funds	\$1,410,000	\$1,410,000
TOTAL PUBLIC FUNDS	\$1,410,000	\$1,410,000

99.1 Utilize existing funds (\$180,000) to support primary care three-year accelerated track programs. (H:YES)

State General Funds	\$0
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99.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 750)

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	\$1,410,000	\$1,410,000
State General Funds	\$1,410,000	\$1,410,000
TOTAL PUBLIC FUNDS	\$1,410,000	\$1,410,000

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of Georgia residents enrolled in Mercer Medical School	387	400	420	416
Number of Georgia residents enrolled in Morehouse School of Medicine	122	126	138	199
Percentage of Emory Medical School UME graduates entering residency in Georgia	29.00%	31.70%	27.20%	17.50%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	24.00%	16.90%	32.90%	30.70%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	22.00%	19.20%	18.00%	25.00%

Summary of Activities: Ensures an adequate supply of primary care and other needed physician specialists through a public-private partnership with private medical schools in Georgia.

Target Population: Georgia's private medical school programs.

Location: currently Mercer School of Medicine, Emory School of Medicine, and Philadelphia College of Osteopathic Medicine.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$2,119,068	\$2,119,068
State General Funds	\$2,119,068	\$2,119,068
TOTAL PUBLIC FUNDS	\$2,119,068	\$2,119,068

100.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 750)

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	\$2,119,068	\$2,119,068
State General Funds	\$2,119,068	\$2,119,068
TOTAL PUBLIC FUNDS	\$2,119,068	\$2,119,068

Georgia Composite Medical Board

The purpose of this appropriation is to 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.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of initial licensure applications processed	2,963	3,531	4,481	4,652
Number of licensure applications renewals processed	24,103	21,534	21,369	23,078
Percentage of licenses issued or denied within 90 days of application	74.00%	77.60%	75.50%	81.33%

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. Board meetings are held monthly.

Continuation Budget

TOTAL STATE FUNDS	\$2,277,486	\$2,277,486
State General Funds	\$2,277,486	\$2,277,486
TOTAL AGENCY FUNDS	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000
Collection/Administrative Fees	\$200,000	\$200,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,577,486	\$2,577,486

101.100 Georgia Composite Medical Board

Appropriation (HB 750)

The purpose of this appropriation is to 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	\$2,277,486	\$2,277,486
State General Funds	\$2,277,486	\$2,277,486
TOTAL AGENCY FUNDS	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000
Collection/Administrative Fees	\$200,000	\$200,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,577,486	\$2,577,486