

Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Certificate of Need appeals filed	7	7	4	17
Number of Certificate of Need hearings held	5	5	3	10
Summary of Activities: Reviews decisions made by the Department of Community Health on Certificate of Need applications.				
Fund Sources: State general funds.				

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

37.1 Eliminate funds and adjust filing fees to cover the costs of certificate of need appeal hearings generated by appellant parties. (H:NO; Maintain funding to allow for independent hearings per O.C.G.A. 31-6-44)

State General Funds	(\$39,506)	\$0
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37.100 Certificate of Need Appeal Panel Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$0	\$39,506
State General Funds	\$0	\$39,506
TOTAL PUBLIC FUNDS	\$0	\$39,506

The Department is authorized to assess state agencies the equivalent of .195% of salaries 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 (DCH)

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of program integrity reviews identified as waste, fraud, and abuse	97.50%	72.00%	68.00%	40.00%
Balance in the other post employee benefits fund	\$611,651,947	\$1,084,621,707	\$1,585,128,403	\$2,211,858,814
Percentage of employees that received proven initials and annual training in required courses	98.00%	N/A	96.00%	100.00%

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 leads efforts in health information technology adoption and information exchange for providers and consumers, and 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.

Fund Sources: State general funds and ARRA-Medical Assistance Program CFDA 93.778, Medical Assistance Program CFDA 93.778, State Children's Insurance Program CFDA 93.767, Survey & Certification of Health Care Providers CFDA 93.777. Other funds include collections from sanctions, fines, and penalties, as well as Intra-state Governmental Transfers for Agency to Agency contracts, Health Insurance Payments, and FF Medical Assistance Program CFDA 93.778.

Noteworthy: The Medicaid Management Information System (MMIS) budget is also contained in this section.

			Continuation Budget	
TOTAL STATE FUNDS			\$75,807,666	\$75,807,666
State General Funds			\$75,807,666	\$75,807,666
TOTAL FEDERAL FUNDS			\$321,801,006	\$321,801,006
ARRA-Medical Assistance Program CFDA93.778			\$17,127,852	\$17,127,852
Medical Assistance Program CFDA93.778			\$273,538,748	\$273,538,748
State Children's Insurance Program CFDA93.767			\$30,483,312	\$30,483,312
Survey & Certification of Health Care Providers CFDA93.777			\$651,094	\$651,094
TOTAL AGENCY FUNDS			\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties			\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized			\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$22,810,104	\$22,810,104

HB 793 (FY 2021G) - Community Health

	Governor	House
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	\$423,535,026	\$423,535,026

86.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$787)	(\$787)
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86.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$3,460)	(\$3,460)
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86.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$87,775)	(\$87,775)
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86.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$52,107	\$0
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86.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) program for enrollment-based growth. (H:Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) program to reflect an increase in contract expenses for the Medicaid Management Information System)*

State General Funds	\$3,730,520	\$3,730,520
Medical Assistance Program CFDA93.778	\$3,730,520	\$3,730,520
Total Public Funds:	\$7,461,040	\$7,461,040

86.6 *Reduce funds and transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services effective November 1, 2019.*

State General Funds	(\$3,711,633)	(\$3,711,633)
Medical Assistance Program CFDA93.778	(\$10,062,295)	(\$10,062,295)
State Children's Insurance Program CFDA93.767	(\$1,028,572)	(\$1,028,572)
Total Public Funds:	(\$14,802,500)	(\$14,802,500)

86.7 *Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.*

State General Funds	\$3,354,747	\$3,354,747
Medical Assistance Program CFDA93.778	(\$3,354,747)	(\$3,354,747)
Total Public Funds:	\$0	\$0

86.8 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	(\$476,614)	(\$476,614)
Medical Assistance Program CFDA93.778	(\$476,614)	(\$476,614)
Total Public Funds:	(\$953,228)	(\$953,228)

86.9 *Reduce funds for contracts to reflect projected expenditures.*

State General Funds	(\$1,385,657)	(\$1,385,657)
Medical Assistance Program CFDA93.778	(\$1,525,119)	(\$1,525,119)
Total Public Funds:	(\$2,910,776)	(\$2,910,776)

86.10 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$339,352
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86.100 Departmental Administration (DCH) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$77,279,114	\$77,566,359
State General Funds	\$77,279,114	\$77,566,359
TOTAL FEDERAL FUNDS	\$309,084,179	\$309,084,179
ARRA-Medical Assistance Program CFDA93.778	\$17,127,852	\$17,127,852
Medical Assistance Program CFDA93.778	\$261,850,493	\$261,850,493
State Children's Insurance Program CFDA93.767	\$29,454,740	\$29,454,740
Survey & Certification of Health Care Providers CFDA93.777	\$651,094	\$651,094
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250
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	\$412,289,647	\$412,576,892

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				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of license renewals processed	13,746	16	13,534	30
Number of new applications processed	753	818	832	728
Average number of days to process new applications	21	21	21	21
Average number of days to process renewal applications	7	7	7	7
Number of licensed professionals regulated	13,691	14,202	14,130	14,919
Number of processed complaints	511	301	376	384
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	219	100	185	167

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.

Fund Sources: State general funds.

Timing: The Board meets monthly.

Continuation Budget

TOTAL STATE FUNDS	\$843,594	\$843,594
State General Funds	\$843,594	\$843,594
TOTAL PUBLIC FUNDS	\$843,594	\$843,594

87.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$1,084)	(\$1,084)
87.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$4,857	\$0
87.3 Reduce funds to reflect projected expenditures.		
State General Funds	(\$50,616)	(\$50,616)
87.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$11,315

87.100 Georgia Board of Dentistry **Appropriation (HB 793)**

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	\$796,751	\$803,209
State General Funds	\$796,751	\$803,209
TOTAL PUBLIC FUNDS	\$796,751	\$803,209

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				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of licensed professionals regulated	45,711	41,207	47,573	41,208
Number of license renewals processed	1,448	34,115	1,319	35,309
Number of new applications processed	8,912	8,552	9,018	7,656
Average number of days to process new applications	14	14	14	14
Average number of days to process renewal applications	7	7	7	7

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

Fund Sources: State general funds.

Timing: Board meetings are held monthly.

Continuation Budget

TOTAL STATE FUNDS	\$778,703	\$778,703
State General Funds	\$778,703	\$778,703
TOTAL PUBLIC FUNDS	\$778,703	\$778,703

88.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$1,107)	(\$1,107)
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88.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$8,094	\$0
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88.3 *Reduce funds to reflect projected expenditures.*

State General Funds	(\$46,722)	(\$46,722)
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88.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$11,684
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88.100 Georgia State Board of Pharmacy **Appropriation (HB 793)**

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	\$738,968	\$742,558
State General Funds	\$738,968	\$742,558
TOTAL PUBLIC FUNDS	\$738,968	\$742,558

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 2016	FY 2017	FY 2018	FY 2019
Number of Georgians served by Department of Community Health's safety net programs and grants	131,163	59,350	24,087	23,286
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	3,975	4,394	4,641	4,592

Summary of Activities: Provides grants and support services for programs that seek to improve health access and outcomes in rural and underserved areas, and develops initiatives for addressing specific health needs in certain underserved communities.

Fund Sources: State general funds, Medical Assistance Program CFDA 93.778, Primary Care Services Resource Coordination & Dev. CFDA 93.130.

Continuation Budget

TOTAL STATE FUNDS	\$13,696,148	\$13,696,148
State General Funds	\$13,696,148	\$13,696,148
TOTAL FEDERAL FUNDS	\$588,838	\$588,838
Medical Assistance Program CFDA93.778	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$14,284,986	\$14,284,986

89.1 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$4,857	\$0
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89.2 *Reduce funds for one-time funding for the Rural Health Systems Innovation Center. (H:NO; Maintain funding for the center at the current level)*

State General Funds	(\$463,000)	\$0
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89.3	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>	
	State General Funds	\$17,986
89.4	<i>Eliminate funds for one-time start-up funding for Federally Qualified Health Centers.</i>	
	State General Funds	(\$500,000)
89.5	<i>Increase funds for two Federally Qualified Health Center start-up grants including \$250,000 for a primary care center in Wayne County and \$250,000 for a school-based primary care center in Irwin County.</i>	
	State General Funds	\$500,000
89.6	<i>Eliminate funds for one-time funding for a grant program for hospitals in counties with population less than 35,000 for CMS-required upgrades to emergency rooms.</i>	
	State General Funds	(\$250,000)
89.7	<i>Increase funds for charity clinics.</i>	
	State General Funds	\$100,000
89.8	<i>Increase funds available for Rural Hospital Stabilization Grants from \$3 million to \$10 million.</i>	
	State General Funds	\$7,000,000

89.100 Health Care Access and Improvement Appropriation (HB 793)

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	\$13,238,005	\$20,564,134
State General Funds	\$13,238,005	\$20,564,134
TOTAL FEDERAL FUNDS	\$588,838	\$588,838
Medical Assistance Program CFDA93.778	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$13,826,843	\$21,152,972

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 2016	FY 2017	FY 2018	FY 2019
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	85%	85%	91%	85%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	59%	60%	67%	95%
Number of licenses issued	732	949	713	701
Number of annual inspections, excluding complaint inspections	3,103	3,420	2,890	3,472
Number of complaints reported	11,068	12,111	11,987	15,242
Number of complaints that resulted in a site visit	3,394	2,507	2,700	3,416
Number of exemption letter requests	236	304	308	135
Number of Certificate of Need applications processed	78	68	82	68
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%

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.

Fund Sources: State general funds and Medical Assistance Program CFDA 93.778, Mammography Inspections MQSA, Survey & Certification of Health Care Providers CFDA 93.777. Other funds include Regulatory Fees (license application fees from long term care and other health facilities).

			Continuation Budget	
TOTAL STATE FUNDS	\$13,619,389	\$13,619,389		
State General Funds	\$13,619,389	\$13,619,389		
TOTAL FEDERAL FUNDS	\$11,948,252	\$11,948,252		
Mammography Inspections (MQSA)	\$567,876	\$567,876		
Medical Assistance Program CFDA93.778	\$6,043,599	\$6,043,599		
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	\$25,667,641	\$25,667,641		

90.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$1,014)	(\$1,014)
90.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$22,952	\$0
90.3	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$191,259
90.4	<i>Increase funds for four surveyor positions and operations expenses to support the annual onsite inspection of nursing homes, personal care homes, and other living arrangements monitored by the department.</i>		
State General Funds			\$295,150
Medical Assistance Program CFDA93.778			\$114,650
Total Public Funds:			\$409,800

90.100 Healthcare Facility Regulation	Appropriation (HB 793)
<i>The purpose of this appropriation is to inspect and license long term care and health care facilities.</i>	
TOTAL STATE FUNDS	\$13,641,327 \$14,104,784
State General Funds	\$13,641,327 \$14,104,784
TOTAL FEDERAL FUNDS	\$11,948,252 \$12,062,902
Mammography Inspections (MQSA)	\$567,876 \$567,876
Medical Assistance Program CFDA93.778	\$6,043,599 \$6,158,249
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	\$25,689,579 \$26,267,686

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 2016	FY 2017	FY 2018	FY 2019
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	99.00%	98.00%	96.00%	99.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	21.00%	21.00%	16.00%	20.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$311,405,356	\$315,706,141	\$326,806,050	\$339,855,409
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,625,710,167	\$1,550,137,919	\$1,616,022,192	\$1,791,076,967
Percentage of uncompensated care reimbursed through DSH payments	19.00%	20.00%	20.00%	19.00%
Percentage of uncompensated care delivered by deemed hospitals	34.00%	35.00%	29.00%	28.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	42.00%	44.00%	47.00%	45.00%
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.				
Fund Sources: State general funds and Medical Assistance Program CFDA 93.778. Other funds include Intergovernmental transfers from hospital authorities and Ambulance Regulatory Fees.				

	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

91.100 Indigent Care Trust Fund

Appropriation (HB 793)

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	\$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

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 2016	FY 2017	FY 2018	FY 2019
Number of Aged, Blind and Disabled enrollees	493,363	500,159	512,989	527,807
Cost per member per month for Aged, Blind, and Disabled enrollees	\$858.07	\$880.21	\$895.56	\$920.50
Number of full benefit dual eligibles enrolled	138,391	138,092	147,715	148,777
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	48.5%	49.6%	49.0%	51.0%
Number of full benefit dual eligibles enrolled per 1,000 members	74	75	76	76
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	112	89	9	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	266	273	265	271
Community Care Service Program Clients served	9,701	8,930	9,269	9,993
Average cost per Community Care Service Program client	\$11,473.00	\$13,453.00	\$14,002.00	\$15,459.00
Total dollars saved as a result of clients remaining in the community (in millions)	\$205.00	\$184.00	\$184.00	\$487.00

Summary of Activities: Provides fee-for-service reimbursable health insurance for elderly and disabled individuals and their families.

Fund Sources: State general funds, tobacco settlement funds, nursing home provider fees, hospital provides fees, and Medical Assistance Program CFDA 93.778, Money Follows the Person Demo CFDA 93.791. Other funds include intergovernmental transfers from hospital authorities and intra-state governmental transfers of Optional Medicaid Services Payments (DBHDD mental health services).

	Continuation Budget	
TOTAL STATE FUNDS	\$1,878,972,542	\$1,878,972,542
State General Funds	\$1,681,139,293	\$1,681,139,293
Tobacco Settlement Funds	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$157,326,418	\$157,326,418
Hospital Provider Fee	\$34,315,025	\$34,315,025
TOTAL FEDERAL FUNDS	\$3,758,377,013	\$3,758,377,013
Medical Assistance Program CFDA93.778	\$3,755,589,799	\$3,755,589,799
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	\$5,966,981,175	\$5,966,981,175

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

State General Funds	\$101,501,531	\$101,501,531
Medical Assistance Program CFDA93.778	\$207,013,761	\$207,013,761
Total Public Funds:	\$308,515,292	\$308,515,292

92.2 Increase funds for the hold harmless provision in Medicare Part B premiums.

State General Funds	\$18,898,667	\$18,898,667
Medical Assistance Program CFDA93.778	\$38,544,090	\$38,544,090
Total Public Funds:	\$57,442,757	\$57,442,757

92.3 Increase funds for Medicare Part D Clawback payment.

State General Funds	\$5,229,225	\$5,229,225
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92.4 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds	\$14,535,265	\$14,535,265
Medical Assistance Program CFDA93.778	(\$14,535,265)	(\$14,535,265)
Total Public Funds:	\$0	\$0

92.5 Increase funds for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospitals with graduate medical education programs.

State General Funds	\$1,585,316	\$1,585,316
Medical Assistance Program CFDA93.778	\$3,233,274	\$3,233,274
Total Public Funds:	\$4,818,590	\$4,818,590

92.6 Replace funds.

State General Funds	\$160,662	\$160,662
Nursing Home Provider Fees	(\$160,662)	(\$160,662)
Total Public Funds:	\$0	\$0

92.7 Replace funds.

State General Funds	(\$2,042,672)	(\$2,042,672)
Hospital Provider Fee	\$2,042,672	\$2,042,672
Total Public Funds:	\$0	\$0

92.8 Increase funds to expand the Quality Incentives program for nursing centers.

State General Funds		\$450,000
Medical Assistance Program CFDA93.778		\$917,781
Total Public Funds:		\$1,367,781

92.9 Increase funds for a 3% increase in Medicaid ventilator reimbursement rates.

State General Funds		\$189,600
Medical Assistance Program CFDA93.778		\$386,692
Total Public Funds:		\$576,292

92.100 Medicaid: Aged, Blind, and Disabled Appropriation (HB 793)

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	\$2,020,722,546	\$2,021,362,146
State General Funds	\$1,821,007,287	\$1,821,646,887
Tobacco Settlement Funds	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$157,165,756	\$157,165,756
Hospital Provider Fee	\$36,357,697	\$36,357,697
TOTAL FEDERAL FUNDS	\$3,992,632,873	\$3,993,937,346
Medical Assistance Program CFDA93.778	\$3,989,845,659	\$3,991,150,132
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	\$6,342,987,039	\$6,344,931,112

Medicaid: Low-Income Medicaid

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of low-income Medicaid enrollees	1,364,076	1,330,434	1,419,760	1,423,203
Low-income Medicaid members per 1,000 Medicaid members	734	727	735	729
Cost per member per month for low-income Medicaid enrollees	\$252.54	\$262.09	\$258.37	\$261.34
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	400	387	455	389
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics	58	16	NA	15

monitored				
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	63.79%	21.6%	NA	66.67%
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	NA	NA
Average time for provider payment of clean claims by the care management organizations (in days)	6.36	6.24	6.63	6.80

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

Fund Sources: State general funds, tobacco settlement funds, hospital provider fees, and Medical Assistance Program CFDA 93.778. Other funds include intergovernmental transfers from hospital authorities and intra-state government transfers for Optional Medicaid Services Payments (DBHDD mental health services).

Continuation Budget

TOTAL STATE FUNDS	\$1,473,966,238	\$1,473,966,238
State General Funds	\$1,052,120,918	\$1,052,120,918
Tobacco Settlement Funds	\$119,561,391	\$119,561,391
Hospital Provider Fee	\$302,283,929	\$302,283,929
TOTAL FEDERAL FUNDS	\$3,059,590,067	\$3,059,590,067
Medical Assistance Program CFDA93.778	\$3,059,590,067	\$3,059,590,067
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	\$4,559,301,468	\$4,559,301,468

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

State General Funds	(\$18,269,421)	(\$21,999,941)
Medical Assistance Program CFDA93.778	(\$37,260,734)	(\$44,869,181)
Total Public Funds:	(\$55,530,155)	(\$66,869,122)

93.2 Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) program for enrollment-based growth. (H: Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) program to reflect an increase in contract expenses for the Medicaid Management Information System)

State General Funds	(\$3,730,520)	(\$3,730,520)
Medical Assistance Program CFDA93.778	(\$7,608,447)	(\$7,608,447)
Total Public Funds:	(\$11,338,967)	(\$11,338,967)

93.3 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds	\$1,900,057	\$1,900,057
Medical Assistance Program CFDA93.778	(\$1,900,057)	(\$1,900,057)
Total Public Funds:	\$0	\$0

93.4 Increase funds for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospitals with graduate medical education programs.

State General Funds	\$1,350,454	\$1,350,454
Medical Assistance Program CFDA93.778	\$2,754,270	\$2,754,270
Total Public Funds:	\$4,104,724	\$4,104,724

93.5 Increase funds for the Health Insurer Provider Fee (HIF).

State General Funds	\$38,876,700	\$38,876,700
Medical Assistance Program CFDA93.778	\$79,289,563	\$79,289,563
Total Public Funds:	\$118,166,263	\$118,166,263

93.6 Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.

State General Funds	\$21,653,919	\$21,653,919
Medical Assistance Program CFDA93.778	(\$21,653,919)	(\$21,653,919)
Total Public Funds:	\$0	\$0

93.7 Replace funds.

State General Funds	(\$17,994,069)	(\$17,994,069)
Hospital Provider Fee	\$17,994,069	\$17,994,069
Total Public Funds:	\$0	\$0

93.8 *Replace funds.*

State General Funds	(\$10,399,083)	(\$10,399,083)
Tobacco Settlement Funds	\$10,399,083	\$10,399,083
Total Public Funds:	\$0	\$0

93.9 *Increase funds to provide six months of postpartum Medicaid coverage to mothers effective July 1, 2020.*

State General Funds	\$19,684,703
Medical Assistance Program CFDA93.778	\$40,020,189
Total Public Funds:	\$59,704,892

93.10 *Increase funds to provide lactation care and services as defined in O.C.G.A. 43-22A-3(5).*

State General Funds	\$250,000
Medical Assistance Program CFDA93.778	\$508,265
Total Public Funds:	\$758,265

93.11 *Increase funds to provide a 1% reimbursement rate increase for 108 primary care codes.*

State General Funds	\$2,371,494
Medical Assistance Program CFDA93.778	\$4,821,390
Total Public Funds:	\$7,192,884

93.12 *Increase funds to increase reimbursement for silver diamine fluoride effective January 1, 2021.*

State General Funds	\$1,114,975
Medical Assistance Program CFDA93.778	\$2,266,811
Total Public Funds:	\$3,381,786

93.100 Medicaid: Low-Income Medicaid

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,515,747,427	\$1,535,438,079
State General Funds	\$1,065,508,955	\$1,085,199,607
Tobacco Settlement Funds	\$129,960,474	\$129,960,474
Hospital Provider Fee	\$320,277,998	\$320,277,998
TOTAL FEDERAL FUNDS	\$3,073,210,743	\$3,113,218,951
Medical Assistance Program CFDA93.778	\$3,073,210,743	\$3,113,218,951
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	\$4,614,703,333	\$4,674,402,193

PeachCare

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	79.45%	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	88.69%	87.43%	N/A	82.55%
Percentage of PeachCare eligible children who are enrolled in the program	94.10%	90.30%	83.00%	83.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	67.48%	57.16%	N/A	80.30%
Per member per month cost	\$165.70	\$170.66	\$175.78	\$182.62
Summary of Activities: Provides health insurance to low-income children.				
Fund Sources: State general funds and Children's Health Insurance Program (CFDA 93.767) funds.				

Continuation Budget

TOTAL STATE FUNDS	\$27,198,633	\$27,198,633
State General Funds	\$27,198,633	\$27,198,633
TOTAL FEDERAL FUNDS	\$397,387,680	\$397,387,680
State Children's Insurance Program CFDA93.767	\$397,387,680	\$397,387,680
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	\$424,738,096	\$424,738,096

94.1 Increase funds for growth in PeachCare based on projected need.

State General Funds	\$6,346,519	\$6,346,519
State Children's Insurance Program CFDA93.767	\$25,134,230	\$25,134,230
Total Public Funds:	\$31,480,749	\$31,480,749

94.2 Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.

State General Funds	\$38,328,463	\$38,328,463
State Children's Insurance Program CFDA93.767	(\$38,328,463)	(\$38,328,463)
Total Public Funds:	\$0	\$0

94.3 Utilize existing funds to increase reimbursement for silver diamine fluoride effective January 1, 2021. (H:YES)

State General Funds	\$0
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94.100 PeachCare Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$71,873,615	\$71,873,615
State General Funds	\$71,873,615	\$71,873,615
TOTAL FEDERAL FUNDS	\$384,193,447	\$384,193,447
State Children's Insurance Program CFDA93.767	\$384,193,447	\$384,193,447
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	\$456,218,845	\$456,218,845

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Average expense per member per month	\$385.18	\$408.18	\$441.29	\$490.59
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.0	2.1	2.5	1.9
Percentage of SHBP members accessing any preventive care services	48.40%	48.17%	50.10%	68.86%
Preventive care expenses per member per month	\$18.21	\$21.36	\$17.48	\$17.09
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.30%	11.87%	16.43%	11.95%
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD)) who are engaged in the disease state management co-pay waiver program	9.70%	7.63%	10.21%	21.53%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,038.81	\$1,112.25	\$1,286.14	\$1,318.71
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.50%	0.55%	0.65%	0.75%
Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management	98.10%	91.77%	94.45%	87.20%

Summary of Activities: Provides health insurance to state employees, school system employees, retirees, and their dependents.

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	\$3,745,279,350	\$3,745,279,350
State Funds Transfers	\$3,745,279,350	\$3,745,279,350
Health Insurance Payments	\$3,745,279,350	\$3,745,279,350
TOTAL PUBLIC FUNDS	\$3,745,279,350	\$3,745,279,350

95.1 Redirect \$14,000,000 in existing technology contracts to statewide prevention and well-being activities.
(H:YES)

Health Insurance Payments \$0

95.100 State Health Benefit Plan **Appropriation (HB 793)**

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	\$3,745,279,350	\$3,745,279,350
State Funds Transfers	\$3,745,279,350	\$3,745,279,350
Health Insurance Payments	\$3,745,279,350	\$3,745,279,350
TOTAL PUBLIC FUNDS	\$3,745,279,350	\$3,745,279,350

Health Care Workforce, Georgia Board of: Board Administration

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of payments processed within 10 days of receiving invoice	95.00%	91.67%	91.67%	91.67%
Number of page views of agency website for physician workforce data	29,242	33,085	42,444	47,032
Number of employers participating in practice opportunity fairs	115	112	101	79
Number of students attending practice opportunity fairs	260	241	247	127
Summary of Activities: Provides administrative support to all agency programs and conducts research activities including data collection and analysis, compiling and disseminating reports.				
Fund Sources: State general funds.				

			Continuation Budget	
TOTAL STATE FUNDS			\$1,201,646	\$1,201,646
State General Funds			\$1,201,646	\$1,201,646
TOTAL PUBLIC FUNDS			\$1,201,646	\$1,201,646

96.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$4,857 \$0

96.2 Reduce funds for personnel.

State General Funds (\$80,000) (\$80,000)

96.3 Reduce funds for telecommunications.

State General Funds (\$20,000) (\$20,000)

96.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$14,684

96.98 Change the name of the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board of Health Care Workforce: Board Administration program per SB207 (2019 Session). (G:YES)(H:YES)

State General Funds \$0 \$0

96.100 Health Care Workforce, Georgia Board of: Board Administration **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$1,106,503	\$1,116,330
State General Funds	\$1,106,503	\$1,116,330
TOTAL PUBLIC FUNDS	\$1,106,503	\$1,116,330

Health Care Workforce, Georgia Board of: 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 2016	FY 2017	FY 2018	FY 2019

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			Governor	House
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	62.40%	62.80%	57.00%	60.00%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,315	2,406	2,557	2,992
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	61.50%	58.40%	N/A	43.20%
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	55.00%	55.00%	57.00%	58.00%
Percentage of residents completing the GME exit survey	82.80%	97.60%	88.00%	87.80%

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.

Location: Family Medicine Residency participating schools/hospitals: Atlanta Med. Ctr., Emory Univ. S.o.M., Floyd Med. Ctr., Gwinnett Med. Ctr., Houston Med. Ctr., Navicent Health, MCG at Augusta Univ., Memorial Health Univ. Med. Ctr., Morehouse S.o.M., Phoebe Putney Memorial Hospital, Mayo Clinic Health System at Waycross, The Medical Center (Columbus), Colquitt Regional Med. Ctr., Coliseum Med. Ctr., Piedmont Athens Reg. Med. Ctr., Wellstar Kennestone. Pediatric Residency participants: Navicent Health, Memorial Health Univ. Med. Ctr., Morehouse S.o.M. Preventive Medicine participants: Emory Univ. S.o.M., Morehouse S.o.M. Residency Capitation participants (all specialties): Atlanta Med. Ctr., Floyd Med. Ctr., Grady Memorial Hospital, Gwinnett Med. Ctr., Houston Med. Ctr., Augusta Univ. Med. Ctr., Navicent Health, Memorial Health Univ. Med. Ctr., Phoebe Putney Memorial Hospital, Mayo Health Clinic at Waycross, The Medical Center (Columbus), Wellstar Kennestone, Coliseum Med. Ctr., Colquitt Reg. Med. Ctr., NE Georgia Med. Ctr., Piedmont Athens Reg. Med. Ctr. General Surgery Residency participants: Navicent Health, NE Georgia Med. Ctr., Piedmont Athens Reg. Med. Ctr., Wellstar Kennestone. OB/GYN Residency participants: Memorial Health Univ. Med. Ctr. (Savannah), Emory Univ. S.o.M., MCG at Augusta Univ., Morehouse S.o.M., Navicent Health, Wellstar Kennestone, Piedmont Athens Reg. Med. Ctr. Internal Medicine Residency participants: Gwinnett Med. Ctr., St. Mary's Hospital (Athens), Athens Reg. Med. Ctr., Redmond Reg. Med. Ctr., Wellstar Kennestone, Coliseum Med. Ctr., NE Georgia Med. Ctr. Psychiatry Residency participants: Coliseum Med. Ctr., Emory Univ. S.o.M., MCG at Augusta Univ., Morehouse S.o.M. Emergency Medicine Residency participants: Coliseum Med. Ctr., Wellstar Kennestone. Rural Surgery Initiative: Augusta Univ. Fellowships: Augusta Univ. (7), St. Joseph's/Candler (2). GME New Program Development participants: South Georgia Med. Ctr.

Fund Sources: State general funds.

Continuation Budget

TOTAL STATE FUNDS	\$21,765,957	\$21,765,957
State General Funds	\$21,765,957	\$21,765,957
TOTAL PUBLIC FUNDS	\$21,765,957	\$21,765,957

97.1 *Increase funds for 133 new residency slots in primary care medicine. (H:Increase funds for 185 new residency slots in primary care medicine)*

State General Funds	\$2,500,274	\$2,558,058
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97.2 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.*

State General Funds	\$164,350	\$168,612
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97.3 *Reduce funds for the Accelerated Track Program at Memorial Health.*

State General Funds	(\$399,684)	\$0
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97.4 *Reduce funds for the statewide residency recruitment fair to reflect utilization rates.*

State General Funds	(\$40,000)	(\$40,000)
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97.5 *Reduce funds for contracts to reflect projected expenditures.*

State General Funds	(\$14,603)	(\$14,603)
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97.6 *Reduce funds for fellowships at Augusta University. (H:NO; Maintain funds and allow Augusta University to strategically prioritize fellowships to recruit, retain, and/or align to statewide campus partnering health systems' needs)*

State General Funds	(\$125,000)	\$0
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97.7 *Reduce funds for the start-up grant for the South Georgia Medical Center residency program provided for in FY2020.*

State General Funds	(\$30,000)	(\$30,000)
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97.8 *Reduce funds for Augusta University for the Rural Surgery Initiative provided for in FY2020.*

State General Funds	(\$58,372)	\$0
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97.9 *Reduce funds for Augusta University for child and adolescent psychiatry slots provided for in FY2020.*

State General Funds	(\$58,372)	\$0
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97.10 Reduce funds for Augusta University for the three-year primary care residency track for physicians provided for in FY2020.

State General Funds (\$58,372) \$0

97.11 Increase funds to match federal funds for the start-up of a rural psychiatry residency program at Colquitt Regional Medical Center.

State General Funds \$250,000

97.98 Change the name of the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board of Health Care Workforce: Graduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)

State General Funds \$0 \$0

97.100 Health Care Workforce, Georgia Board of: Graduate Medical Education **Appropriation (HB 793)**

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	\$23,646,178	\$24,658,024
State General Funds	\$23,646,178	\$24,658,024
TOTAL PUBLIC FUNDS	\$23,646,178	\$24,658,024

Health Care Workforce, Georgia Board of: 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 2016	FY 2017	FY 2018	FY 2019
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	66.00%	67.00%	72.50%	75.00%
Number of medical students enrolled at Mercer University School of Medicine	432	448	460	473
Number of students in the first year class	110	111	107	108
Percentage of graduates practicing in Georgia	64.00%	63.40%	53.23%	59.64%

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.

Location: Mercer University School of Medicine.

Fund Sources: State general funds.

			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		

98.1 Increase funds for operations at Mercer University School of Medicine's four-year medical school campus in Columbus.

State General Funds \$841,192 \$841,192

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

State General Funds (\$1,442,395) \$0

98.98 Change the name of the Georgia Board for Physician Workforce: Mercer School of Medicine Grant program to the Georgia Board of Health Care Workforce: Mercer School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)

State General Funds \$0 \$0

98.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant **Appropriation (HB 793)**

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	\$23,438,708	\$24,881,103
State General Funds	\$23,438,708	\$24,881,103
TOTAL PUBLIC FUNDS	\$23,438,708	\$24,881,103

Health Care Workforce, Georgia Board of: 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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	70.90%	78.90%	77.60%	75.30%
Number of medical students enrolled at Morehouse School of Medicine	294	324	365	406
Number of students in the first year class	84	92	100	100
Percentage of graduates practicing in Georgia	47.00%	46.00%	43.00%	43.00%

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.

Location: Morehouse School of Medicine.

Fund Sources: State general funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$28,931,713	\$28,931,713
State General Funds	\$28,931,713	\$28,931,713
TOTAL PUBLIC FUNDS	\$28,931,713	\$28,931,713

99.1 *Reduce funds for the Morehouse School of Medicine Operating Grant.*

State General Funds	(\$1,735,903)	\$0
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99.98 *Change the name of the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)*

State General Funds	\$0	\$0
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99.100 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant **Appropriation (HB 793)**

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	\$27,195,810	\$28,931,713
State General Funds	\$27,195,810	\$28,931,713
TOTAL PUBLIC FUNDS	\$27,195,810	\$28,931,713

Health Care Workforce, Georgia Board of: 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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of physicians receiving loan repayment	32	36	44	40
Number of students receiving scholarships	10	6	1	0
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	0.00%	0.00%	8.33%	8.00%
Percentage of loan repayment recipients still practicing in rural Georgia	66.70%	66.67%	65.79%	65.63%
Percentage of scholarship recipients still practicing in rural Georgia	27.98%	27.98%	29.61%	39.09%

Summary of Activities: Works to ensure an adequate supply of physicians and other designated health professionals in rural areas of the state.

Fund Sources: State general funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,360,000	\$2,360,000
State General Funds	\$2,360,000	\$2,360,000
TOTAL PUBLIC FUNDS	\$2,360,000	\$2,360,000

100.1 Reduce funds for loan repayment awards for rural advanced practice registered nurses, dentists, assistants, and physicians.

State General Funds (\$500,000) \$0

100.2 Reduce funds to eliminate malpractice insurance premium assistance for physicians with a practice in counties that currently have one or less physicians.

State General Funds (\$130,000) (\$82,414)

100.98 Change the name of the Georgia Board for Physician Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program per SB207 (2019 Session). (G:YES)(H:YES)

State General Funds \$0 \$0

100.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas **Appropriation (HB 793)**

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	\$1,730,000	\$2,277,586
State General Funds	\$1,730,000	\$2,277,586
TOTAL PUBLIC FUNDS	\$1,730,000	\$2,277,586

Health Care Workforce, Georgia Board of: 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 2016	FY 2017	FY 2018	FY 2019
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	58.40%	67.40%	57.30%	73.20%
Number of Georgia residents enrolled in Emory Medical School	175	197	187	180
Number of Georgia residents enrolled in Mercer Medical School	432	448	460	473
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	66.00%	67.00%	72.50%	75.00%
Number of Georgia residents enrolled in Morehouse School of Medicine	249	254	267	256
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	70.90%	78.90%	77.60%	75.30%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,109.08	\$3,650.13	\$3,845.32	\$3,994.86
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$3,093.38	\$2,982.89	\$2,905.07	\$2,825.23
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	N/A	N/A	\$2,288.00	\$2,386.31
Percentage of Emory Medical School UME graduates entering residency in Georgia	23.00%	29.20%	32.20%	26.80%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	28.00%	27.40%	42.20%	35.20%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	13.00%	21.10%	47.40%	39.70%

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.

Location: currently Mercer School of Medicine, Emory School of Medicine, Morehouse School of Medicine, and Philadelphia College of Osteopathic Medicine (Suwanee and South Georgia campuses).

Fund Sources: State general funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,138,933	\$4,138,933
State General Funds	\$4,138,933	\$4,138,933
TOTAL PUBLIC FUNDS	\$4,138,933	\$4,138,933

101.1 Reduce funds for one-time marketing and outreach in the Philadelphia College of Osteopathic Medicine South Georgia campus.

State General Funds (\$318,150) (\$318,150)

101.2 *Reduce funds for medical student capitation payments to Emory University School of Medicine, Mercer University School of Medicine, Morehouse School of Medicine, and the Philadelphia College of Osteopathic Medicine (PCOM).*

State General Funds (\$284,500) **\$0**

101.98 *Change the name of the Georgia Board for Physician Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)*

State General Funds \$0 **\$0**

101.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education	Appropriation (HB 793)
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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	\$3,536,283	\$3,820,783
State General Funds	\$3,536,283	\$3,820,783
TOTAL PUBLIC FUNDS	\$3,536,283	\$3,820,783

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 2016	FY 2017	FY 2018	FY 2019
Number of initial licensure applications processed	4,236	4,768	4,418	4,343
Number of licensure applications renewals processed	23,950	24,011	20,237	24,764
Number of complaints received	2,495	1,789	2,281	2,619
Number of investigations	1,029	803	1,004	1,152
Percentage of licenses issued or denied within 90 days of application	79.00%	74.00%	80.15%	86.00%
Number of disciplinary actions taken against licensed professionals	56	49	34	128
Average investigator caseload	23	20	23	24

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.

Fund Sources: State general funds and license application fees.

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	\$2,657,846	\$2,657,846
State General Funds	\$2,657,846	\$2,657,846
TOTAL AGENCY FUNDS	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,957,846	\$2,957,846

102.1 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds \$19,426 **\$0**

102.2 *Eliminate funds for one medical director position (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds (\$150,000) **\$0**

102.3 *Reduce funds for travel to reflect projected expenditures.*

State General Funds (\$5,000) **(\$5,000)**

102.4 *Eliminate funds for one contracted assistant medical director position.*

State General Funds (\$25,000) **(\$25,000)**

102.5 *Reduce funds to reflect efficiencies gained through System Automation licensure software.*

State General Funds (\$120,471) **(\$120,471)**

102.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$38,864

102.100 Georgia Composite Medical Board

Appropriation (HB 793)

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	\$2,376,801	\$2,546,239
State General Funds	\$2,376,801	\$2,546,239
TOTAL AGENCY FUNDS	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,676,801	\$2,846,239

Drugs and Narcotics Agency, Georgia

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,364	1,591	2,086	2,128
Number of investigations of complaints of Board registrants	427	345	275	282
Number of all other investigations	204	131	131	97

Summary of Activities: GDNA and its Special Agents investigate violations of the GA Controlled Substances Act and Dangerous Drug Act in reference to diversion of legitimately manufactured pharmaceuticals and how they are distributed, dispensed, or transferred by a firm registered by the State of Georgia. GDNA inspects every facility licensed by the state to handle, possess, distribute or dispense pharmaceuticals. GDNA provides education to law enforcement entities, registrants, and the general public as to the current drugs of abuse while acting as the law enforcement and regulatory division for the Georgia State Board of Pharmacy. GDNA also serves as the information resource for pharmacy and drug questions for registrants, the general public, and law enforcement.

Location: Headquartered in Atlanta

Fund Sources: State general funds.

Continuation Budget

TOTAL STATE FUNDS	\$2,623,723	\$2,623,723
State General Funds	\$2,623,723	\$2,623,723
TOTAL PUBLIC FUNDS	\$2,623,723	\$2,623,723

103.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds

(\$1,374) (\$1,374)

103.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$1,619 \$0

103.3 Eliminate funds for a data management system (HB31 (2019 Session) intent language considered non-binding by the Governor).

State General Funds

(\$184,940) \$0

103.4 Reduce funds for operations.

State General Funds

(\$56,288) (\$56,288)

103.5 Reduce funds for telecommunications.

State General Funds

(\$29,015) (\$29,015)

103.6 Reduce funds for personnel. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative position)

State General Funds

(\$61,024) (\$61,024)

103.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$39,879

103.100 Drugs and Narcotics Agency, Georgia

Appropriation (HB 793)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$2,292,701	\$2,515,901
State General Funds	\$2,292,701	\$2,515,901
TOTAL PUBLIC FUNDS	\$2,292,701	\$2,515,901
