SEC. 33-0001 SECTION 33 PAGE 0099

DEPT OF HEALTH AND HUMAN SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 154,879 61,721 154,879 61,721

4 (1.00) (.40) (1.00) (.40)

5 CLASSIFIED POSITIONS 7,427,866 2,915,308 7,427,866 2,915,308

6 (112.00) (53.32) (112.00) (53.32)

7 UNCLASSIFIED POSITIONS 353,297 151,144 353,297 151,144

8 (5.00) (1.84) (5.00) (1.84)

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9 TOTAL PERSONAL SERVICE 7,936,042 3,128,173 7,936,042 3,128,173

10 (118.00) (55.56) (118.00) (55.56)

11 OTHER OPERATING EXPENSES 9,508,376 2,578,146 17,658,155 5,572,626

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13 TOTAL ADMINISTRATION 17,444,418 5,706,319 25,594,197 8,700,799

14 (118.00) (55.56) (118.00) (55.56)

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16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 20,970,141 6,865,652 20,970,141 6,865,652

21 (469.11) (171.18) (469.11) (171.18)

22 OTHER PERSONAL SERVICES 764,282 764,282

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23 TOTAL PERSONAL SERVICE 21,734,423 6,865,652 21,734,423 6,865,652

24 (469.11) (171.18) (469.11) (171.18)

25 OTHER OPERATING EXPENSES 15,340,940 1,258,062 23,563,518 2,959,482

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26 TOTAL MEDICAL ADMINISTRATION 37,075,363 8,123,714 45,297,941 9,825,134

27 (469.11) (171.18) (469.11) (171.18)

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29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 41,751,154 6,187,690 87,001,528 18,362,600

32 B. NURSING HOME CONTRACTS 5,130,502 298,502 5,926,522 1,148,281

33 C. CLTC CONTRACTS 2,969,293 632,910 5,112,102 541,760

34 D. ELIGIBILITY CONTRACTS 31,797,803 4,520,000 5,483,469 184,323

35 E. MMIS - MEDICAL MGMT INFO 93,966,065 18,852,816 21,671,576 10,265,220

36 G. ADMINISTRATIVE OPERATIONS 16,419,833 8,556,001

37 H. IMPLEMENTATION SERVICES 72,768,800 6,771,896

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38 TOTAL MEDICAL CONTRACTS 175,614,817 30,491,918 214,383,830 45,830,081

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 3. MEDICAL ASSISTANCE PAYMENT

2 CASE SERVICES

3 A. HOSPITAL SERVICES 717,588,840 139,894,804 494,877,360 91,875,463

4 B. NURSING HOME SERVICES 566,082,607 149,234,551 532,241,702 118,293,984

5 D. PHARMACEUTICAL

6 SERVICES 207,504,803 22,593,171 83,500,484 24,597,887

7 E. PHYSICIAN SERVICES 215,045,913 42,965,427 119,018,095 25,165,790

8 F. DENTAL SERVICES 108,718,650 18,384,366 160,750,653 36,630,259

9 G. CLTC-COMMUNITY

10 LONG-TERM CARE 175,415,185 41,590,003 149,610,372 35,264,802

11 I. HOME HEALTH SERVICES 7,279,544 1,457,396 20,472,830 6,033,343

12 J. EPSDT SERVICES 11,221,979 3,233,166 3,843,844 1,132,781

13 K. MEDICAL

14 PROFESSIONAL SERVICES 40,127,635 11,931,726 26,844,537 6,398,716

15 L. TRANSPORTATION

16 SERVICES 71,285,456 11,651,782 88,195,922 25,991,338

17 M. LAB & X-RAY SERVICES 27,606,007 6,560,072 14,583,891 4,297,873

18 N. FAMILY PLANNING 23,604,665 1,925,602 32,215,921 4,487,142

19 O. PREMIUMS MATCHED 193,123,041 44,635,213 191,400,000 56,405,580

20 P. PREMIUMS 100% STATE 17,900,000 14,810,953 16,500,000 16,500,000

21 Q. HOSPICE 12,603,013 2,886,419 13,351,499 3,934,687

22 R. OPTIONAL STATE

23 SUPPLEMENT 23,843,357 13,881,053 30,751,568 30,751,568

24 S. OSCAP 1,270,818 1,270,818 3,974,400 3,974,400

25 T. CLINICAL SERVICES 70,883,609 16,988,501 39,925,987 10,807,533

26 U. DURABLE MEDICAL

27 EQUIPMENT 35,676,910 9,856,728 31,129,359 9,173,823

28 V. COORDINATED CARE 2156,884,310 378,530,331 2908,948,344 421,085,552

29 W. PACE 12,275,306 3,426,160 14,246,885 4,198,557

30 X. CHILDREN'S

31 COMMUNITY CARE 11,947,674 19,157,862 5,645,822

32 Y. MMA PHASED DOWN

33 CONTRIBUTIONS 82,300,000 80,722,176 84,300,000 82,722,176

34 Z. BEHAVIORAL HEALTH

35 SERVICES 19,298,042 36,244,620 10,681,290

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36 TOTAL CASE SRVC/PUB ASST 4809,487,364 1018,430,418 5116,086,135 1036,050,366

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37 TOTAL MEDICAL ASSISTANCE

38 PAYMENT 4809,487,364 1018,430,418 5116,086,135 1036,050,366

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 4. ASSISTANCE

2 PAYMENTS-STATE AGENCIES

3 A. MENTAL HEALTH 154,400,000 177,941,102

4 B. DISABILITIES &

5 SPECIAL NEEDS 562,521,328 571,667,851 131,175

6 C. DHEC 17,192,275 17,596,860 266,302

7 D. MUSC 36,387,256 19,301,413

8 E. USC 3,704,711 2,522,702

9 G. CONTINUUM OF CARE 20,434,175 15,790,446 850,000

10 H. SCHL FOR DEAF & BLIND 4,003,210 3,692,965 998,261

11 I. SOCIAL SERVICES 16,210,670 6,983,336 675,000

12 J. JUVENILE JUSTICE 5,558,355 1,531,876 249,000

13 K. DEPT. OF EDUCATION 50,433,725 49,855,201

14 M. WIL LOU GRAY

15 OPPORTUNITY SCHOOL 34,650 40,000 12,000

16 N. DEPT. OF CORRECTIONS 4,016,069 4,186,764 850,000

17 P. SC STATE HOUSING

18 AUTHORITY 345,000 100,000

19 Q. SC FIRST STEPS 700,000

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20 TOTAL CASE SRVC/PUB ASST 875,941,424 871,210,516 4,031,738

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21 TOTAL ASSISTANCE PAYMENTS -

22 STATE AGENCIES 875,941,424 871,210,516 4,031,738

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24 5. EMOTIONALLY DISTURBED

25 CHILDREN

26 CASE SERVICES 36,229,166 28,048,460

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27 TOTAL CASE SRVC/PUB ASST 36,229,166 28,048,460

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28 TOTAL EMOTIONALLY DISTURBED

29 CHILDREN 36,229,166 28,048,460

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31 6. OTHER ENTITIES ASSISTANCE

32 PAYMENTS

33 B. MUSC-MAXILLOFACIAL

34 PROSTHODONTICS 225,086 225,086

35 C. OTHER ENTITIES FUNDING 11,267,559 29,617,267

36 F. DISPROPORTIONATE SHARE 480,128,621 18,628,621 493,128,621 18,628,621

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37 TOTAL CASE SRVC/PUB ASST 491,621,266 18,853,707 522,745,888 18,628,621

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38 TOTAL OTHER ENTITIES

39 ASSISTANCE PAYMENTS 491,621,266 18,853,707 522,745,888 18,628,621

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 7. MEDICAID ELIGIBILITY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,238,632 6,007,773 16,238,632 6,007,773

4 (472.89) (188.51) (472.89) (188.51)

5 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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6 TOTAL PERSONAL SERVICE 18,938,928 6,206,367 18,938,928 6,206,367

7 (472.89) (188.51) (472.89) (188.51)

8 OTHER OPERATING EXPENSES 3,697,323 1,046,041 5,768,502 2,291,553

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9 TOTAL MEDICAID ELIGIBILITY 22,636,251 7,252,408 24,707,430 8,497,920

10 (472.89) (188.51) (472.89) (188.51)

11 ================================================================================================

12 TOTAL HEALTH SERVICES 6448,605,651 1083,152,165 6822,480,200 1122,863,860

13 (942.00) (359.69) (942.00) (359.69)

14 ================================================================================================

15 TOTAL PROGRAM AND SERVICES 6448,605,651 1083,152,165 6822,480,200 1122,863,860

16 (942.00) (359.69) (942.00) (359.69)

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18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 16,412,992 6,078,711 16,412,992 6,078,711

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21 TOTAL FRINGE BENEFITS 16,412,992 6,078,711 16,412,992 6,078,711

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 16,412,992 6,078,711 16,412,992 6,078,711

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 SUPPLEMENTAL - NURSING HOMES

27 - RATE INCREAS 5,000,000 5,000,000

28 SUPPLEMENTAL - SC HEALTH

29 INFORMATION NETWOR 100,000 100,000

30 HEALTH INFORMATION TECHNOLOGY 210,918

31 MEMBER MANAGEMENT REPLACEMENT 2,760,834

32 AFFORDABLE CARE ACT 237,898

33 INTERNATIONAL CODE OF DISEASE 454,905

34 MMIS REPLACEMENT 5,523,603

35 SECURITY INFRASTRUCTURE

36 CAPABILITIES 1,156,785

37 TELEPHONE REPLACEMENT (VOIP) 1,449,000

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38 TOTAL NON-RECURRING APPRO. 5,100,000 5,100,000 11,793,943

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL NON-RECURRING 5,100,000 5,100,000 11,793,943

2 ================================================================================================

3 DEPT OF HEALTH AND HUMAN

4 SERVICES

5 TOTAL RECURRING BASE 6482,463,061 1094,937,195 6864,487,389 1137,643,370

6

7 TOTAL FUNDS AVAILABLE 6487,563,061 1100,037,195 6876,281,332 1137,643,370

8 TOTAL AUTHORIZED FTE POSITIONS (1060.00) (415.25) (1060.00) (415.25)

9 ================================================================================================