SEC. 33-0001 SECTION 33 PAGE 0090

DEPT OF HEALTH AND HUMAN SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 61,721 154,879 61,721

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

5 CLASSIFIED POSITIONS 7,427,866 2,915,308 9,030,298 3,865,340 9,030,298 3,865,340

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

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

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

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9 TOTAL PERSONAL SERVICE 7,936,042 3,128,173 9,538,474 4,078,205 9,538,474 4,078,205

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

11 OTHER OPERATING EXPENSES 17,658,155 5,572,626 32,040,872 12,890,890 32,040,872 12,890,890

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13 TOTAL ADMINISTRATION 25,594,197 8,700,799 41,579,346 16,969,095 41,579,346 16,969,095

14 (118.00) (55.56) (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 20,970,141 6,865,652

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

22 OTHER PERSONAL SERVICES 764,282 1,430,643 1,430,643

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23 TOTAL PERSONAL SERVICE 21,734,423 6,865,652 22,400,784 6,865,652 22,400,784 6,865,652

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

25 OTHER OPERATING EXPENSES 23,563,518 2,959,482 19,965,450 3,719,275 19,965,450 3,719,275

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26 TOTAL MEDICAL ADMINISTRATION 45,297,941 9,825,134 42,366,234 10,584,927 42,366,234 10,584,927

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

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29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 87,001,528 18,362,600 110,118,526 5,804,989 110,118,526 5,804,989

32 B. NURSING HOME CONTRACTS 5,926,522 1,148,281 5,310,149 992,906 5,310,149 992,906

33 C. CLTC CONTRACTS 5,112,102 541,760 4,760,040 970,018 4,760,040 970,018

34 D. ELIGIBILITY CONTRACTS 5,483,469 184,323 26,971,220 5,991,311 26,971,220 5,991,311

35 E. MMIS - MEDICAL MGMT INFO 21,671,576 10,265,220 103,625,655 19,304,807 103,625,655 19,304,807

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

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

38 I. TELEMEDICINE 2,000,000 2,000,000 2,000,000 2,000,000

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39 TOTAL MEDICAL CONTRACTS 214,383,830 45,830,081 252,785,590 35,064,031 252,785,590 35,064,031

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 494,877,360 91,875,463 498,422,994 39,997,942 498,422,994 39,997,942

4 B. NURSING HOME SERVICES 532,241,702 118,293,984 558,675,837 132,634,373 558,675,837 132,634,373

5 D. PHARMACEUTICAL

6 SERVICES 83,500,484 24,597,887 72,527,229 18,084,860 72,527,229 18,084,860

7 E. PHYSICIAN SERVICES 119,018,095 25,165,790 89,240,781 22,340,228 89,240,781 22,340,228

8 F. DENTAL SERVICES 160,750,653 36,630,259 154,492,726 38,960,456 154,492,726 38,960,456

9 G. CLTC-COMMUNITY

10 LONG-TERM CARE 149,610,372 35,264,802 149,610,372 39,487,405 149,610,372 39,487,405

11 I. HOME HEALTH SERVICES 20,472,830 6,033,343 12,992,989 3,772,839 12,992,989 3,772,839

12 J. EPSDT SERVICES 3,843,844 1,132,781 2,823,379 819,839 2,823,379 819,839

13 K. MEDICAL

14 PROFESSIONAL SERVICES 26,844,537 6,398,716 20,691,967 6,008,430 20,691,967 6,008,430

15 L. TRANSPORTATION

16 SERVICES 88,195,922 25,991,338 95,905,759 27,848,634 95,905,759 27,848,634

17 M. LAB & X-RAY SERVICES 14,583,891 4,297,873 12,787,691 3,713,226 12,787,691 3,713,226

18 N. FAMILY PLANNING 32,215,921 4,487,142 62,825,713 6,942,839 62,825,713 6,942,839

19 O. PREMIUMS MATCHED 191,400,000 56,405,580 180,000,000 52,267,500 180,000,000 52,267,500

20 P. PREMIUMS 100% STATE 16,500,000 16,500,000 17,381,975 17,381,975 17,381,975 17,381,975

21 Q. HOSPICE 13,351,499 3,934,687 14,733,783 4,278,322 14,733,783 4,278,322

22 R. OPTIONAL STATE

23 SUPPLEMENT 30,751,568 30,751,568 22,607,703 22,607,703 22,607,703 22,607,703

24 S. OSCAP 3,974,400 3,974,400 10,695,773 10,695,773 10,695,773 10,695,773

25 T. CLINICAL SERVICES 39,925,987 10,807,533 36,858,789 9,250,996 36,858,789 9,250,996

26 U. DURABLE MEDICAL

27 EQUIPMENT 31,129,359 9,173,823 23,763,350 6,900,283 23,763,350 6,900,283

28 V. COORDINATED CARE 2908,948,344 401,085,552 2929,593,632 457,122,236 2929,593,632 457,122,236

29 W. PACE 14,246,885 4,198,557 17,057,506 4,953,073 17,057,506 4,953,073

30 X. CHILDREN'S

31 COMMUNITY CARE 19,157,862 5,645,822 19,907,516 5,780,645 19,907,516 5,780,645

32 Y. MMA PHASED DOWN

33 CONTRIBUTIONS 84,300,000 82,722,176 80,237,248 78,737,248 80,237,248 78,737,248

34 Z. BEHAVIORAL HEALTH

35 SERVICES 36,244,620 10,681,290 142,562,229 32,621,892 142,562,229 32,621,892

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36 TOTAL CASE SRVC/PUB ASST 5116,086,135 1016,050,366 5226,396,941 1043,208,717 5226,396,941 1043,208,717

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37 TOTAL MEDICAL ASSISTANCE

38 PAYMENT 5116,086,135 1016,050,366 5226,396,941 1043,208,717 5226,396,941 1043,208,717

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 177,941,102 125,774,007 125,774,007

4 B. DISABILITIES &

5 SPECIAL NEEDS 571,667,851 131,175 597,762,223 251,764 597,762,223 251,764

6 C. DHEC 17,596,860 266,302 7,390,368 7,390,368

7 D. MUSC 19,301,413 43,348,419 225,086 43,348,419 225,086

8 E. USC 2,522,702 7,150,176 7,150,176

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

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

11 I. SOCIAL SERVICES 6,983,336 675,000

12 J. JUVENILE JUSTICE 1,531,876 249,000

13 K. DEPT. OF EDUCATION 49,855,201 51,693,998 51,693,998

14 M. WIL LOU GRAY

15 OPPORTUNITY SCHOOL 40,000 12,000

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

17 P. SC STATE HOUSING

18 AUTHORITY 100,000

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19 TOTAL CASE SRVC/PUB ASST 871,210,516 4,031,738 833,119,191 476,850 833,119,191 476,850

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20 TOTAL ASSISTANCE PAYMENTS -

21 STATE AGENCIES 871,210,516 4,031,738 833,119,191 476,850 833,119,191 476,850

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23 5. EMOTIONALLY DISTURBED

24 CHILDREN

25 CASE SERVICES 28,048,460

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26 TOTAL CASE SRVC/PUB ASST 28,048,460

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27 TOTAL EMOTIONALLY DISTURBED

28 CHILDREN 28,048,460

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30 6. OTHER ENTITIES ASSISTANCE

31 PAYMENTS

32 C. OTHER ENTITIES FUNDING 29,617,267 35,855,745 35,855,745

33 F. DISPROPORTIONATE SHARE 493,128,621 18,628,621 550,002,538 18,628,621 550,002,538 18,628,621

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34 TOTAL CASE SRVC/PUB ASST 522,745,888 18,628,621 585,858,283 18,628,621 585,858,283 18,628,621

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35 TOTAL OTHER ENTITIES

36 ASSISTANCE PAYMENTS 522,745,888 18,628,621 585,858,283 18,628,621 585,858,283 18,628,621

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38 7. MEDICAID ELIGIBILITY

39 PERSONAL SERVICE

SEC. 33-0004 SECTION 33 PAGE 0093

DEPT OF HEALTH AND HUMAN SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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

2 (472.89) (188.51) (471.89) (188.04) (471.89) (188.04)

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

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

5 (472.89) (188.51) (471.89) (188.04) (471.89) (188.04)

6 OTHER OPERATING EXPENSES 5,768,502 2,291,553 6,013,255 1,750,640 6,013,255 1,750,640

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7 TOTAL MEDICAID ELIGIBILITY 24,707,430 8,497,920 24,952,183 7,957,007 24,952,183 7,957,007

8 (472.89) (188.51) (471.89) (188.04) (471.89) (188.04)

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10 TOTAL HEALTH SERVICES 6822,480,200 1102,863,860 6965,478,422 1115,920,153 6965,478,422 1115,920,153

11 (942.00) (359.69) (941.00) (359.22) (941.00) (359.22)

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13 TOTAL PROGRAM AND SERVICES 6822,480,200 1102,863,860 6965,478,422 1115,920,153 6965,478,422 1115,920,153

14 (942.00) (359.69) (941.00) (359.22) (941.00) (359.22)

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16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 16,412,992 6,078,711 17,579,878 6,380,500 17,579,878 6,380,500

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19 TOTAL FRINGE BENEFITS 16,412,992 6,078,711 17,579,878 6,380,500 17,579,878 6,380,500

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21 TOTAL EMPLOYEE BENEFITS 16,412,992 6,078,711 17,579,878 6,380,500 17,579,878 6,380,500

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23 IV. NON-RECURRING APPROPRIATIONS

24 HEALTH INFORMATION TECHNOLOGY 210,918

25 MEMBER MANAGEMENT REPLACEMENT 2,760,834

26 AFFORDABLE CARE ACT 237,898

27 INTERNATIONAL CODE OF DISEASE 454,905

28 MMIS REPLACEMENT 5,523,603

29 SECURITY INFRASTRUCTURE

30 CAPABILITIES 1,156,785

31 TELEPHONE REPLACEMENT (VOIP) 1,449,000

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32 TOTAL NON-RECURRING APPRO. 11,793,943

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34 TOTAL NON-RECURRING 11,793,943

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36 DEPT OF HEALTH AND HUMAN

37 SERVICES

38 TOTAL RECURRING BASE 6864,487,389 1117,643,370 7024,637,646 1139,269,748 7024,637,646 1139,269,748

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 FUNDS AVAILABLE 6876,281,332 1117,643,370 7024,637,646 1139,269,748 7024,637,646 1139,269,748

2 TOTAL AUTHORIZED FTE POSITIONS (1060.00) (415.25) (1059.00) (414.78) (1059.00) (414.78)

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