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DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED HOUSE BILL SENATE 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 158,919 68,030 154,879 61,721 154,879 61,721

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

5 CLASSIFIED POSITIONS 7,314,742 2,908,999 7,427,866 2,915,308 7,427,866 2,915,308

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

7 UNCLASSIFIED POSITIONS 348,622 151,144 353,297 151,144 353,297 151,144

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

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9 TOTAL PERSONAL SERVICE 7,822,283 3,128,173 7,936,042 3,128,173 7,936,042 3,128,173

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

11 OTHER OPERATING EXPENSES 9,508,376 2,578,146 9,508,376 2,578,146 9,508,376 2,578,146

12 ================================================================================================

13 TOTAL ADMINISTRATION 17,330,659 5,706,319 17,444,418 5,706,319 17,444,418 5,706,319

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 20,123,080 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 764,282 764,282 764,282

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23 TOTAL PERSONAL SERVICE 20,887,362 6,865,652 21,734,423 6,865,652 21,734,423 6,865,652

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

25 OTHER OPERATING EXPENSES 6,069,407 1,258,062 15,340,940 1,258,062 15,340,940 1,258,062

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26 TOTAL MEDICAL ADMINISTRATION 26,956,769 8,123,714 37,075,363 8,123,714 37,075,363 8,123,714

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 34,721,411 6,187,690 41,751,154 6,187,690 41,751,154 6,187,690

32 B. NURSING HOME CONTRACTS 5,250,502 298,502 5,130,502 298,502 5,130,502 298,502

33 C. CLTC CONTRACTS 2,394,910 632,910 2,969,293 632,910 2,969,293 632,910

34 D. ELIGIBILITY CONTRACTS 26,265,728 4,520,000 31,797,803 4,520,000 31,797,803 4,520,000

35 E. MMIS - MEDICAL MGMT INFO 75,689,134 18,852,816 93,966,065 18,852,816 93,966,065 18,852,816

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36 TOTAL MEDICAL CONTRACTS 144,321,685 30,491,918 175,614,817 30,491,918 175,614,817 30,491,918

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38 3. MEDICAL ASSISTANCE PAYMENT

39 CASE SERVICES

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 A. HOSPITAL SERVICES 771,900,000 139,894,804 717,588,840 139,894,804 717,588,840 139,894,804

2 B. NURSING HOME SERVICES 514,901,045 149,234,551 566,082,607 149,234,551 566,082,607 149,234,551

3 D. PHARMACEUTICAL

4 SERVICES 224,499,959 22,593,171 207,504,803 22,593,171 207,504,803 22,593,171

5 E. PHYSICIAN SERVICES 183,047,463 42,965,427 215,045,913 42,965,427 215,045,913 42,965,427

6 F. DENTAL SERVICES 97,915,517 18,384,366 108,718,650 18,384,366 108,718,650 18,384,366

7 G. CLTC-COMMUNITY

8 LONG-TERM CARE 172,018,430 41,894,406 175,719,588 41,894,406 175,719,588 41,894,406

9 I. HOME HEALTH SERVICES 6,670,524 1,457,396 7,279,544 1,457,396 7,279,544 1,457,396

10 J. EPSDT SERVICES 10,864,132 3,233,166 11,221,979 3,233,166 11,221,979 3,233,166

11 K. MEDICAL

12 PROFESSIONAL SERVICES 47,691,730 11,931,726 40,127,635 11,931,726 40,127,635 11,931,726

13 L. TRANSPORTATION

14 SERVICES 49,658,076 11,651,782 71,285,456 11,651,782 71,285,456 11,651,782

15 M. LAB & X-RAY SERVICES 28,631,876 6,560,072 27,606,007 6,560,072 27,606,007 6,560,072

16 N. FAMILY PLANNING 23,703,720 1,925,602 23,604,665 1,925,602 23,604,665 1,925,602

17 O. PREMIUMS MATCHED 198,100,000 44,635,213 193,123,041 44,635,213 193,123,041 44,635,213

18 P. PREMIUMS 100% STATE 18,100,000 14,810,953 17,900,000 14,810,953 17,900,000 14,810,953

19 Q. HOSPICE 12,490,000 2,886,419 12,603,013 2,886,419 12,603,013 2,886,419

20 R. OPTIONAL STATE

21 SUPPLEMENT 17,632,480 13,881,053 20,843,357 13,881,053 23,843,357 13,881,053

22 S. INTEGRATED PERSONAL

23 CARE 5,270,600 1,270,818 1,270,818 1,270,818 1,270,818 1,270,818

24 T. CLINICAL SERVICES 68,925,459 16,988,501 70,883,609 16,988,501 70,883,609 16,988,501

25 U. DURABLE MEDICAL

26 EQUIPMENT 41,400,000 9,856,728 35,676,910 9,856,728 35,676,910 9,856,728

27 V. COORDINATED CARE 1710,451,398 378,530,331 2152,884,310 378,530,331 2156,884,310 378,530,331

28 W. PACE 13,809,328 3,426,160 12,275,306 3,426,160 12,275,306 3,426,160

29 X. CHILDREN'S

30 COMMUNITY CARE 11,947,674 11,947,674

31 Y. MMA PHASED DOWN

32 CONTRIBUTIONS 82,300,000 80,722,176 82,300,000 80,722,176 82,300,000 80,722,176

33 Z. BEHAVIORAL HEALTH

34 SERVICES 19,298,042 19,298,042

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35 TOTAL CASE SRVC/PUB ASST 4299,981,737 1018,734,821 4802,791,767 1018,734,821 4809,791,767 1018,734,821

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36 TOTAL MEDICAL ASSISTANCE

37 PAYMENT 4299,981,737 1018,734,821 4802,791,767 1018,734,821 4809,791,767 1018,734,821

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED HOUSE BILL SENATE 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 155,000,000 154,400,000 154,400,000

4 B. DISABILITIES &

5 SPECIAL NEEDS 560,536,408 562,521,328 562,521,328

6 C. DHEC 14,158,264 17,192,275 17,192,275

7 D. MUSC 41,858,252 36,387,256 36,387,256

8 E. USC 5,742,100 3,704,711 3,704,711

9 F. DAODAS 13,249,431

10 G. CONTINUUM OF CARE 6,590,057 20,434,175 20,434,175

11 H. SCHL FOR DEAF & BLIND 4,778,795 4,003,210 4,003,210

12 I. SOCIAL SERVICES 12,412,716 16,210,670 16,210,670

13 J. JUVENILE JUSTICE 3,350,020 5,558,355 5,558,355

14 K. DEPT. OF EDUCATION 50,000,000 50,433,725 50,433,725

15 L. COMMISSION FOR THE

16 BLIND 39,805

17 M. WIL LOU GRAY

18 OPPORTUNITY SCHOOL 30,000 34,650 34,650

19 N. DEPT. OF CORRECTIONS 2,333,948 4,016,069 4,016,069

20 P. SC STATE HOUSING

21 AUTHORITY 330,000 345,000 345,000

22 Q. SC FIRST STEPS 700,000 700,000

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23 TOTAL CASE SRVC/PUB ASST 870,409,796 875,941,424 875,941,424

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24 TOTAL ASSISTANCE PAYMENTS -

25 STATE AGENCIES 870,409,796 875,941,424 875,941,424

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27 5. EMOTIONALLY DISTURBED

28 CHILDREN

29 CASE SERVICES 37,732,690 36,229,166 36,229,166

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30 TOTAL CASE SRVC/PUB ASST 37,732,690 36,229,166 36,229,166

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31 TOTAL EMOTIONALLY DISTURBED

32 CHILDREN 37,732,690 36,229,166 36,229,166

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34 6. OTHER ENTITIES ASSISTANCE

35 PAYMENTS

36 B. MUSC-MAXILLOFACIAL

37 PROSTHODONTICS 225,086 225,086 225,086 225,086 225,086 225,086

38 C. OTHER ENTITIES FUNDING 23,960,020 11,267,559 11,267,559

39 F. DISPROPORTIONATE SHARE 480,128,621 18,628,621 480,128,621 18,628,621 480,128,621 18,628,621

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL CASE SRVC/PUB ASST 504,313,727 18,853,707 491,621,266 18,853,707 491,621,266 18,853,707

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2 TOTAL OTHER ENTITIES

3 ASSISTANCE PAYMENTS 504,313,727 18,853,707 491,621,266 18,853,707 491,621,266 18,853,707

4 ================================================================================================

5 7. MEDICAID ELIGIBILITY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 16,005,126 6,007,773 16,238,632 6,007,773 16,238,632 6,007,773

8 (472.89) (188.51) (472.89) (188.51) (472.89) (188.51)

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

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10 TOTAL PERSONAL SERVICE 18,705,422 6,206,367 18,938,928 6,206,367 18,938,928 6,206,367

11 (472.89) (188.51) (472.89) (188.51) (472.89) (188.51)

12 OTHER OPERATING EXPENSES 3,697,323 1,046,041 3,697,323 1,046,041 3,697,323 1,046,041

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13 TOTAL MEDICAID ELIGIBILITY 22,402,745 7,252,408 22,636,251 7,252,408 22,636,251 7,252,408

14 (472.89) (188.51) (472.89) (188.51) (472.89) (188.51)

15 ================================================================================================

16 TOTAL HEALTH SERVICES 5906,119,149 1083,456,568 6441,910,054 1083,456,568 6448,910,054 1083,456,568

17 (942.00) (359.69) (942.00) (359.69) (942.00) (359.69)

18 ================================================================================================

19 TOTAL PROGRAM AND SERVICES 5906,119,149 1083,456,568 6441,910,054 1083,456,568 6448,910,054 1083,456,568

20 (942.00) (359.69) (942.00) (359.69) (942.00) (359.69)

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22 III. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 16,095,935 5,830,524 16,164,805 5,830,524 16,190,025 5,855,744

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25 TOTAL FRINGE BENEFITS 16,095,935 5,830,524 16,164,805 5,830,524 16,190,025 5,855,744

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27 TOTAL EMPLOYEE BENEFITS 16,095,935 5,830,524 16,164,805 5,830,524 16,190,025 5,855,744

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29 IV. NON-RECURRING APPROPRIATIONS

30 CRF-MEDICAID MANAGEMENT

31 INFORMATION SYSTEM 3,238,588

32 MEDICIAD MGMT INFO SYSTEM

33 (PROVISO 90.20) 3,918,676 3,918,676

34 SC HEALTH INFO REF NETWORK

35 (PROVISO 90.20) 50,000 50,000

36 IN-HOME HEALTH CARE SYSTEMS

37 (PROVISO 90.20) 455,239 455,239

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38 TOTAL NON-RECURRING APPRO. 7,662,503 4,423,915

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL NON-RECURRING 7,662,503 4,423,915

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

3 DEPT OF HEALTH AND HUMAN

4 SERVICES

5 TOTAL RECURRING BASE 5939,545,743 1094,993,411 6475,519,277 1094,993,411 6482,544,497 1095,018,631

6

7 TOTAL FUNDS AVAILABLE 5947,208,246 1099,417,326 6475,519,277 1094,993,411 6482,544,497 1095,018,631

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

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