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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 144,746 57,898 148,787 57,898

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

5 CLASSIFIED POSITIONS 7,232,259 2,822,475 7,228,218 2,822,475

6 (135.00) (55.16) (112.00) (53.32)

7 UNCLASSIFIED POSITIONS 344,130 146,652 344,130 146,652

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

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9 TOTAL PERSONAL SERVICE 7,721,135 3,027,025 7,721,135 3,027,025

10 (141.00) (57.40) (118.00) (55.56)

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

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13 TOTAL ADMINISTRATION 17,229,511 5,605,171 17,229,511 5,605,171

14 (141.00) (57.40) (118.00) (55.56)

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

16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 19,851,926 6,605,306 19,862,734 6,605,306

21 (555.00) (186.23) (469.11) (171.18)

22 OTHER PERSONAL SERVICES 775,090 764,282

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23 TOTAL PERSONAL SERVICE 20,627,016 6,605,306 20,627,016 6,605,306

24 (555.00) (186.23) (469.11) (171.18)

25 OTHER OPERATING EXPENSES 6,069,407 1,258,062 6,069,407 1,258,062

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26 TOTAL MEDICAL ADMINISTRATION 26,696,423 7,863,368 26,696,423 7,863,368

27 (555.00) (186.23) (469.11) (171.18)

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29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 93,803,333 6,187,690 34,721,411 6,187,690

32 B. NURSING HOME CONTRACTS 7,483,910 298,502 5,250,502 298,502

33 C. CLTC CONTRACTS 4,068,959 632,910 2,394,910 632,910

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

35 E. MMIS - MEDICAL MGMT INFO 100,378,133 14,266,124 75,689,134 18,852,816

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36 TOTAL MEDICAL CONTRACTS 232,000,063 25,905,226 144,321,685 30,491,918

37 ================================================================================================

38 3. MEDICAL ASSISTANCE PAYMENT

39 CASE SERVICES

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 A. HOSPITAL SERVICES 966,262,784 176,416,923 771,900,000 139,894,804

2 B. NURSING HOME SERVICES 554,317,806 114,660,572 514,901,045 149,234,551

3 D. PHARMACEUTICAL

4 SERVICES 272,950,935 26,571,250 224,499,959 22,593,171

5 E. PHYSICIAN SERVICES 245,301,562 73,465,173 183,047,463 42,965,427

6 F. DENTAL SERVICES 116,958,212 24,306,840 97,915,517 18,384,366

7 G. CLTC-COMMUNITY

8 LONG-TERM CARE 158,441,003 37,110,855 172,388,507 42,264,483

9 I. HOME HEALTH SERVICES 9,789,318 2,704,797 6,670,524 1,457,396

10 J. EPSDT SERVICES 12,543,732 4,781,439 10,864,132 3,233,166

11 K. MEDICAL

12 PROFESSIONAL SERVICES 39,499,262 9,143,251 47,691,730 11,931,726

13 L. TRANSPORTATION

14 SERVICES 61,730,622 19,761,171 49,658,076 11,651,782

15 M. LAB & X-RAY SERVICES 39,082,285 12,760,954 28,631,876 6,560,072

16 N. FAMILY PLANNING 26,343,867 2,644,502 23,703,720 1,925,602

17 O. PREMIUMS MATCHED 188,935,262 48,260,036 198,100,000 44,635,213

18 P. PREMIUMS 100% STATE 21,441,031 18,151,984 18,100,000 14,810,953

19 Q. HOSPICE 15,578,913 4,428,914 12,490,000 2,886,419

20 R. OPTIONAL STATE

21 SUPPLEMENT 26,855,008 23,103,581 17,632,480 13,881,053

22 S. INTEGRATED PERSONAL

23 CARE 4,983,882 987,392 5,270,600 1,270,818

24 T. CLINICAL SERVICES 76,464,031 23,043,984 68,255,459 16,318,501

25 U. DURABLE MEDICAL

26 EQUIPMENT 48,371,898 15,296,472 41,400,000 9,856,728

27 V. COORDINATED CARE 1062,839,961 143,390,484 1710,451,398 378,530,331

28 W. PACE 13,007,045 3,831,829 13,809,328 3,426,160

29 Y. MMA PHASED DOWN

30 CONTRIBUTIONS 62,044,069 62,044,069 82,300,000 80,722,176

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31 TOTAL CASE SRVC/PUB ASST 4023,742,488 846,866,472 4299,681,814 1018,434,898

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32 TOTAL MEDICAL ASSISTANCE

33 PAYMENT 4023,742,488 846,866,472 4299,681,814 1018,434,898

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35 4. ASSISTANCE

36 PAYMENTS-STATE AGENCIES

37 A. MENTAL HEALTH 159,796,701 155,000,000

38 B. DISABILITIES &

39 SPECIAL NEEDS 500,200,864 560,536,408

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---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 C. DHEC 21,357,064 14,158,264

2 D. MUSC 45,883,643 41,858,252

3 E. USC 6,564,180 5,742,100

4 F. DAODAS 12,027,401 13,249,431

5 G. CONTINUUM OF CARE 6,938,683 6,590,057

6 H. SCHL FOR DEAF & BLIND 3,360,631 4,778,795

7 I. SOCIAL SERVICES 18,402,030 12,412,716

8 J. JUVENILE JUSTICE 15,116,159 3,350,020

9 K. DEPT. OF EDUCATION 47,751,671 50,000,000

10 L. COMMISSION FOR THE

11 BLIND 95,103 39,805

12 M. WIL LOU GRAY

13 OPPORTUNITY SCHOOL 48,211 30,000

14 N. DEPT. OF CORRECTIONS 2,323,870 2,333,948

15 O. JOHN DE LA HOWE 245,326

16 P. SC STATE HOUSING

17 AUTHORITY 983,520 330,000

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18 TOTAL CASE SRVC/PUB ASST 841,095,057 870,409,796

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19 TOTAL ASSISTANCE PAYMENTS -

20 STATE AGENCIES 841,095,057 870,409,796

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22 5. EMOTIONALLY DISTURBED

23 CHILDREN

24 CASE SERVICES 47,214,400 37,732,690

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25 TOTAL CASE SRVC/PUB ASST 47,214,400 37,732,690

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26 TOTAL EMOTIONALLY DISTURBED

27 CHILDREN 47,214,400 37,732,690

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29 6. OTHER ENTITIES ASSISTANCE

30 PAYMENTS

31 B. MUSC-MAXILLOFACIAL

32 PROSTHODONTICS 225,086 225,086 225,086 225,086

33 C. OTHER ENTITIES FUNDING 22,727,925 23,960,020

34 F. DISPROPORTIONATE SHARE 547,045,428 18,628,621 480,128,621 18,628,621

35 O. HEALTH OPPORTUNITY

36 ACCOUNT 750,000

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37 TOTAL CASE SRVC/PUB ASST 570,748,439 18,853,707 504,313,727 18,853,707

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38 TOTAL OTHER ENTITIES

39 ASSISTANCE PAYMENTS 570,748,439 18,853,707 504,313,727 18,853,707

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 15,798,055 5,800,702 15,798,055 5,800,702

4 (498.00) (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 18,498,351 5,999,296 18,498,351 5,999,296

7 (498.00) (188.51) (472.89) (188.51)

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

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9 TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337 22,195,674 7,045,337

10 (498.00) (188.51) (472.89) (188.51)

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

12 TOTAL HEALTH SERVICES 5763,692,544 906,534,110 5905,351,809 1082,689,228

13 (1053.00) (374.74) (942.00) (359.69)

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

15 TOTAL PROGRAM AND SERVICES 5763,692,544 906,534,110 5905,351,809 1082,689,228

16 (1053.00) (374.74) (942.00) (359.69)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 15,724,016 5,458,605 15,724,016 5,458,605

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21 TOTAL FRINGE BENEFITS 15,724,016 5,458,605 15,724,016 5,458,605

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23 TOTAL EMPLOYEE BENEFITS 15,724,016 5,458,605 15,724,016 5,458,605

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

25 IV. NON-RECURRING APPROPRIATIONS

26 CRF-FED TECH MANDATES 1,771,692

27 PROV. 90.18 - MEDICAID MOE FY

28 12 45,577,252 45,577,252

29 PROV. 90.21 - MEDICAID MOE FY

30 12 28,080,667

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31 TOTAL NON-RECURRING APPRO. 75,429,611 45,577,252

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33 TOTAL NON-RECURRING 75,429,611 45,577,252

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35 DEPT OF HEALTH AND HUMAN

36 SERVICES

37 TOTAL RECURRING BASE 5796,646,071 917,597,886 5938,305,336 1093,753,004

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 5872,075,682 963,175,138 5938,305,336 1093,753,004

2 TOTAL AUTHORIZED FTE POSITIONS (1194.00) (432.14) (1060.00) (415.25)

3 ================================================================================================