SEC. 21-0001 SECTION 21 PAGE 0086

DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 144,746 57,898 144,746 57,898 144,746 57,898

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

5 CLASSIFIED POSITIONS 7,185,651 2,924,248 7,232,259 2,822,475 7,232,259 2,822,475

6 (135.00) (55.16) (135.00) (55.16) (135.00) (55.16)

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

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

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9 TOTAL PERSONAL SERVICE 7,674,527 3,128,798 7,721,135 3,027,025 7,721,135 3,027,025

10 (141.00) (57.40) (141.00) (57.40) (141.00) (57.40)

11 OTHER OPERATING EXPENSES 6,818,840 2,749,182 9,808,010 2,662,893 9,901,381 2,756,264

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

13 TOTAL ADMINISTRATION 14,493,367 5,877,980 17,529,145 5,689,918 17,622,516 5,783,289

14 (141.00) (57.40) (141.00) (57.40) (141.00) (57.40)

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

16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 20,045,028 6,875,931 19,851,926 6,605,306 19,851,926 6,605,306

21 (557.00) (186.88) (557.00) (186.88) (557.00) (186.88)

22 OTHER PERSONAL SERVICES 1,159,274 384,184 1,159,274 384,184 1,159,274 384,184

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23 TOTAL PERSONAL SERVICE 21,204,302 7,260,115 21,011,200 6,989,490 21,011,200 6,989,490

24 (557.00) (186.88) (557.00) (186.88) (557.00) (186.88)

25 OTHER OPERATING EXPENSES 6,907,350 2,046,005 6,189,308 1,377,963 6,095,937 1,284,592

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26 TOTAL MEDICAL ADMINISTRATION 28,111,652 9,306,120 27,200,508 8,367,453 27,107,137 8,274,082

27 (557.00) (186.88) (557.00) (186.88) (557.00) (186.88)

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29 2. MEDICAL CONTRACTS

30 A. PROVIDER SUPPORT 70,413,629 2,319,660 91,437,578 2,487,976 90,637,578 1,687,976

31 B. NURSING HOME CONTRACTS 8,353,710 1,168,302 7,483,910 298,502 7,483,910 298,502

32 C. CLTC CONTRACTS 1,564,157 241,449 2,779,959 343,910 2,779,959 343,910

33 D. ELIGIBILITY CONTRACTS 21,676,745 3,200,000 19,885,728 640,000 19,885,728 640,000

34 E. MMIS - MEDICAL MGMT INFO 32,269,085 3,315,790 41,577,290 4,538,920 41,577,290 4,538,920

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35 TOTAL MEDICAL CONTRACTS 134,277,326 10,245,201 163,164,465 8,309,308 162,364,465 7,509,308

36 ================================================================================================

37 3. MEDICAL ASSISTANCE PAYMENT

38 A. HOSPITAL SERVICES 1096,195,081 175,262,166 992,715,951 150,989,393 988,922,808 147,196,250

39 B. NURSING HOME SERVICES 505,221,386 136,599,600 485,088,736 128,571,218 483,181,164 126,663,646

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. PHARMACEUTICAL SERVICES 419,459,725 32,489,647 357,770,475 24,562,931 356,590,395 23,382,851

2 E. PHYSICIAN SERVICES 366,190,454 96,743,063 336,107,538 86,462,474 335,022,814 85,377,750

3 F. DENTAL SERVICES 102,677,143 25,151,643 98,089,566 20,564,066 97,649,546 20,124,046

4 G. CLTC-COMMUNITY

5 LONG-TERM CARE 116,148,791 30,781,583 113,053,459 27,686,251 123,598,421 29,425,467

6 I. HOME HEALTH SERVICES 12,197,934 3,644,517 11,854,116 2,215,124 11,807,455 2,168,463

7 J. EPSDT SERVICES 17,910,558 5,348,948 18,028,136 5,348,948 17,961,165 5,281,977

8 K. MEDICAL PROFESSIONAL

9 SERVICES 35,897,999 10,423,450 32,264,617 6,790,068 32,063,601 6,589,052

10 L. TRANSPORTATION SERVICES 61,228,700 17,937,227 60,509,104 17,217,631 60,266,615 16,975,142

11 M. LAB & X-RAY SERVICES 42,401,850 12,389,439 41,212,504 11,200,093 41,064,581 11,052,170

12 N. FAMILY PLANNING 23,931,249 2,332,005 23,931,249 2,332,005 23,829,952 2,230,708

13 O. PREMIUMS MATCHED 156,254,023 42,004,814 157,268,969 39,412,701 156,697,464 38,841,196

14 P. PREMIUMS 100% STATE 17,000,000 17,000,000 15,000,000 15,000,000 14,945,039 14,945,039

15 Q. HOSPICE 34,733,439 9,661,205 10,704,473 2,546,001 15,972,720 3,602,804

16 R. OPTIONAL STATE

17 SUPPLEMENT 19,767,907 19,767,907 19,767,907 19,767,907 19,697,015 19,697,015

18 S. INTEGRATED PERSONAL

19 CARE 2,213,058 645,338 2,213,058 645,338 2,196,193 628,473

20 T. CLINICAL SERVICES 91,911,693 26,937,765 91,192,097 26,218,169 90,883,992 25,910,064

21 U. DURABLE MEDICAL

22 EQUIPMENT 61,756,508 17,934,791 47,160,683 13,249,119 46,983,418 13,071,854

23 V. COORDINATED CARE 307,633,656 70,810,195 247,878,201 58,925,049 244,874,584 55,921,432

24 W. PACE 13,046,860 3,914,058 12,354,990 3,222,188 12,304,444 3,171,642

25 X. ARRA - FMAP -

26 INCREASE (NR) 335,761,187 426,193,429

27 Y. MMA PHASED DOWN

28 CONTRIBUTIONS 29,832,378 29,832,378 68,828,503 68,828,503 68,539,061 68,539,061

29 Z. CHILDREN'S HEALTH

30 INSURANCE PROGRAM 100,612,563 21,279,557 96,007,261 21,279,557 96,007,261 21,279,557

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31 TOTAL CASE SRVC/PUB ASST 3634,222,955 808,891,296 3674,762,780 753,034,734 3767,253,137 742,075,659

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32 TOTAL MEDICAL ASSISTANCE

33 PAYMENT 3634,222,955 808,891,296 3674,762,780 753,034,734 3767,253,137 742,075,659

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35 4. ASSISTANCE PAYMENTS -

36 STATE AGENCIES

37 A. MENTAL HEALTH 181,067,486 188,747,246 188,747,246

38 B. DISABILITIES & SPECIAL

39 NEEDS 461,445,134 481,016,772 481,016,772

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. DHEC 40,760,516 57,444,774 57,444,774

2 D. MUSC 60,449,646 60,449,646 60,449,646

3 E. USC 11,751,439 12,249,862 12,249,862

4 F. DAODAS 15,922,200 16,597,521 16,597,521

5 G. CONTINUUM OF CARE 10,441,690 10,884,562 10,884,562

6 H. SCHL FOR DEAF & BLIND 4,861,234 5,067,417 5,067,417

7 I. SOCIAL SERVICES 37,704,367 39,303,552 39,303,552

8 J. JUVENILE JUSTICE 43,979,881 45,845,234 45,845,234

9 K. DEPT. OF EDUCATION 62,968,148 65,638,866 65,638,866

10 L. COMMISSION FOR THE BLIND 314,598 327,941 327,941

11 M. WIL LOU GRAY

12 OPPORTUNITY SCHOOL 110,827 115,528 115,528

13 N. DEPT. OF CORRECTIONS 2,126,728 2,216,931 2,216,931

14 O. JOHN DE LA HOWE 542,772 565,598 565,598

15 P. SC STATE HOUSING

16 AUTHORITY 704,863 734,759 734,759

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17 TOTAL CASE SRVC/PUB ASST 935,151,529 987,206,209 987,206,209

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18 TOTAL ASSISTANCE PAYMENTS -

19 STATE AGENCIES 935,151,529 987,206,209 987,206,209

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21 5. EMOTIONALLY DISTURBED

22 CHILDREN

23 CASE SERVICES 72,775,388 74,148,972 74,148,972

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24 TOTAL CASE SRVC/PUB ASST 72,775,388 74,148,972 74,148,972

25 INSTITUTE FOR MENTAL DISEASE 26,000,000 26,000,000

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26 TOTAL SPECIAL ITEMS 26,000,000 26,000,000

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27 TOTAL EMOTIONALLY DISTURBED

28 CHILDREN 72,775,388 74,148,972 100,148,972 26,000,000

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30 6. OTHER ENTITIES ASSISTANCE

31 PAYMENTS

32 B. MUSC-MAXILLOFACIAL

33 PROSTHODONTICS 250,000 250,000 250,000 250,000 248,649 248,649

34 C. OTHER ENTITIES FUNDING 25,350,893 25,848,753 25,848,753

35 D. GAPS ASSIST PROGRAM 5,000,000 5,000,000 3,000,000 3,000,000 2,968,497 2,968,497

36 F. DISPROPORTIONATE SHARE 593,812,714 21,292,776 725,428,659 21,292,776 723,578,621 19,442,738

37 O. HEALTH OPPORTUNITY ACCOUNT 2,500,000 2,500,000 2,500,000

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38 TOTAL CASE SRVC/PUB ASST 626,913,607 26,542,776 757,027,412 24,542,776 755,144,520 22,659,884

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OTHER ENTITIES

2 ASSISTANCE PAYMENTS 626,913,607 26,542,776 757,027,412 24,542,776 755,144,520 22,659,884

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

4 7. MEDICAID ELIGIBILITY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 15,882,445 6,035,903 15,798,055 5,800,702 15,798,055 5,800,702

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

8 OTHER PERSONAL SERVICES 2,604,893 198,594 2,700,296 198,594 2,700,296 198,594

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9 TOTAL PERSONAL SERVICE 18,487,338 6,234,497 18,498,351 5,999,296 18,498,351 5,999,296

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

11 OTHER OPERATING EXPENSES 4,347,049 1,121,767 3,708,383 1,057,101 3,708,383 1,057,101

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12 TOTAL MEDICAID ELIGIBILITY 22,834,387 7,356,264 22,206,734 7,056,397 22,206,734 7,056,397

13 (498.00) (188.51) (498.00) (188.51) (498.00) (188.51)

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

15 TOTAL HEALTH SERVICES 5454,286,844 862,341,657 5705,717,080 801,310,668 5821,431,174 813,575,330

16 (1055.00) (375.39) (1055.00) (375.39) (1055.00) (375.39)

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

18 TOTAL PROGRAM AND SERVICES 5454,286,844 862,341,657 5705,717,080 801,310,668 5821,431,174 813,575,330

19 (1055.00) (375.39) (1055.00) (375.39) (1055.00) (375.39)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 15,193,659 5,004,370 15,269,781 5,004,370 15,269,781 5,004,370

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24 TOTAL FRINGE BENEFITS 15,193,659 5,004,370 15,269,781 5,004,370 15,269,781 5,004,370

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26 TOTAL EMPLOYEE BENEFITS 15,193,659 5,004,370 15,269,781 5,004,370 15,269,781 5,004,370

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28 IV. NON-RECURRING APPROPRIATIONS

29 MEDICAID MAINTENANCE OF EFFORT 29,000,000

30 INSTITUTES FOR MENTAL DISEASE

31 TRANSITION 13,000,000

32 300 SLOTS FOR COMMUNITY

33 CHOICES WAIVER 1,250,000

34 PERSONAL CARE III & ATTENDANT

35 II RATE INCRE 500,000

36 RURAL HOSPITAL GRANTS 3,000,000

37 FEDERALLY QUALIFIED COMMUNITY

38 HEALTH CENTER 700,000

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 HHS CARRYFORWARD - STATE

2 MATCH DENTAL SERVI 1,283,965

3 MUSC DISPROPORTIONATE SHARE 7,000,000

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4 TOTAL NON-RECURRING APPRO. 55,733,965

5 ================================================================================================

6 TOTAL NON-RECURRING 55,733,965

7 ================================================================================================

8 DEPT OF HEALTH AND HUMAN

9 SERVICES

10 TOTAL RECURRING BASE 5483,973,870 873,224,007 5738,516,006 812,004,956 5854,323,471 824,362,989

11

12 TOTAL FUNDS AVAILABLE 5539,707,835 873,224,007 5738,516,006 812,004,956 5854,323,471 824,362,989

13 TOTAL AUTHORIZED FTE POSITIONS (1196.00) (432.79) (1196.00) (432.79) (1196.00) (432.79)

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