SEC. 21-0001 SECTION 21 PAGE 0086

DEPT OF HEALTH AND HUMAN SERVICES

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

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 57,898 144,746 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 9,808,010 2,662,893

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13 TOTAL ADMINISTRATION 14,493,367 5,877,980 17,529,145 5,689,918 17,529,145 5,689,918

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

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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 6,189,308 1,377,963

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

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 91,437,578 2,487,976

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 8,309,308 163,164,465 8,309,308

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37 3. MEDICAL ASSISTANCE PAYMENT

38 A. HOSPITAL SERVICES 1096,195,081 175,262,166 992,715,951 150,989,393 992,715,951 150,989,393

39 B. NURSING HOME SERVICES 505,221,386 136,599,600 485,088,736 128,571,218 485,088,736 128,571,218

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DEPT OF HEALTH AND HUMAN SERVICES

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

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 D. PHARMACEUTICAL SERVICES 419,459,725 32,489,647 357,770,475 24,562,931 357,770,475 24,562,931

2 E. PHYSICIAN SERVICES 366,190,454 96,743,063 336,107,538 86,462,474 336,107,538 86,462,474

3 F. DENTAL SERVICES 102,677,143 25,151,643 98,089,566 20,564,066 98,089,566 20,564,066

4 G. CLTC-COMMUNITY

5 LONG-TERM CARE 116,148,791 30,781,583 113,053,459 27,686,251 113,053,459 27,686,251

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

7 J. EPSDT SERVICES 17,910,558 5,348,948 18,028,136 5,348,948 18,028,136 5,348,948

8 K. MEDICAL PROFESSIONAL

9 SERVICES 35,897,999 10,423,450 32,264,617 6,790,068 32,264,617 6,790,068

10 L. TRANSPORTATION SERVICES 61,228,700 17,937,227 60,509,104 17,217,631 60,509,104 17,217,631

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

12 N. FAMILY PLANNING 23,931,249 2,332,005 23,931,249 2,332,005 23,931,249 2,332,005

13 O. PREMIUMS MATCHED 156,254,023 42,004,814 157,268,969 39,412,701 157,268,969 39,412,701

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

15 Q. HOSPICE 34,733,439 9,661,205 10,704,473 2,546,001 10,704,473 2,546,001

16 R. OPTIONAL STATE

17 SUPPLEMENT 19,767,907 19,767,907 19,767,907 19,767,907 19,767,907 19,767,907

18 S. INTEGRATED PERSONAL

19 CARE 2,213,058 645,338 2,213,058 645,338 2,213,058 645,338

20 T. CLINICAL SERVICES 91,911,693 26,937,765 91,192,097 26,218,169 91,192,097 26,218,169

21 U. DURABLE MEDICAL

22 EQUIPMENT 61,756,508 17,934,791 47,160,683 13,249,119 47,160,683 13,249,119

23 V. COORDINATED CARE 307,633,656 70,810,195 247,878,201 58,925,049 247,878,201 58,925,049

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

25 X. ARRA - FMAP -

26 INCREASE (NR) 335,761,187 335,761,187

27 Y. MMA PHASED DOWN

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

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 3674,762,780 753,034,734

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32 TOTAL MEDICAL ASSISTANCE

33 PAYMENT 3634,222,955 808,891,296 3674,762,780 753,034,734 3674,762,780 753,034,734

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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 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 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

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25 TOTAL CASE SRVC/PUB ASST

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26 TOTAL EMOTIONALLY DISTURBED

27 CHILDREN 72,775,388 74,148,972 74,148,972

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29 6. OTHER ENTITIES ASSISTANCE

30 PAYMENTS

31 B. MUSC-MAXILLOFACIAL

32 PROSTHODONTICS 250,000 250,000 250,000 250,000 250,000 250,000

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

34 D. GAPS ASSIST PROGRAM 5,000,000 5,000,000 3,000,000 3,000,000 3,000,000 3,000,000

35 F. DISPROPORTIONATE SHARE 593,812,714 21,292,776 725,428,659 21,292,776 725,428,659 21,292,776

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

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37 TOTAL CASE SRVC/PUB ASST 626,913,607 26,542,776 757,027,412 24,542,776 757,027,412 24,542,776

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38 TOTAL OTHER ENTITIES

39 ASSISTANCE PAYMENTS 626,913,607 26,542,776 757,027,412 24,542,776 757,027,412 24,542,776

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DEPT OF HEALTH AND HUMAN SERVICES

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

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

4 (498.00) (188.51) (498.00) (188.51) (498.00) (188.51)

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

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

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

8 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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9 TOTAL MEDICAID ELIGIBILITY 22,834,387 7,356,264 22,206,734 7,056,397 22,206,734 7,056,397

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

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

12 TOTAL HEALTH SERVICES 5454,286,844 862,341,657 5705,717,080 801,310,668 5705,717,080 801,310,668

13 (1055.00) (375.39) (1055.00) (375.39) (1055.00) (375.39)

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

15 TOTAL PROGRAM AND SERVICES 5454,286,844 862,341,657 5705,717,080 801,310,668 5705,717,080 801,310,668

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

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

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

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21 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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23 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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25 IV. NON-RECURRING APPROPRIATIONS

26 MEDICAID MAINTENANCE OF EFFORT 29,000,000

27 INSTITUTES FOR MENTAL DISEASE

28 TRANSITION 13,000,000

29 300 SLOTS FOR COMMUNITY

30 CHOICES WAIVER 1,250,000

31 PERSONAL CARE III & ATTENDANT

32 II RATE INCRE 500,000

33 RURAL HOSPITAL GRANTS 3,000,000

34 FEDERALLY QUALIFIED COMMUNITY

35 HEALTH CENTER 700,000

36 HHS CARRYFORWARD - STATE

37 MATCH DENTAL SERVI 1,283,965

38 MUSC DISPROPORTIONATE SHARE 7,000,000

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

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DEPT OF HEALTH AND HUMAN SERVICES

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

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 ================================================================================================

2 TOTAL NON-RECURRING 55,733,965

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4 DEPT OF HEALTH AND HUMAN

5 SERVICES

6 TOTAL RECURRING BASE 5483,973,870 873,224,007 5738,516,006 812,004,956 5738,516,006 812,004,956

7

8 TOTAL FUNDS AVAILABLE 5539,707,835 873,224,007 5738,516,006 812,004,956 5738,516,006 812,004,956

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

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