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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 7,232,259 2,822,475 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 7,721,135 3,027,025 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 9,838,971 2,693,854 9,838,971 2,693,854 9,838,971 2,693,854

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

13 TOTAL ADMINISTRATION 17,560,106 5,720,879 17,560,106 5,720,879 17,560,106 5,720,879

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 19,851,926 6,605,306 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 21,011,200 6,989,490 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 6,069,407 1,258,062 6,069,407 1,258,062 6,069,407 1,258,062

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26 TOTAL MEDICAL ADMINISTRATION 27,080,607 8,247,552 27,080,607 8,247,552 27,080,607 8,247,552

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 90,637,578 1,687,976 90,637,578 1,687,976 90,637,578 1,687,976

31 B. NURSING HOME CONTRACTS 7,483,910 298,502 7,483,910 298,502 7,483,910 298,502

32 C. CLTC CONTRACTS 2,779,959 343,910 2,779,959 343,910 2,779,959 343,910

33 D. ELIGIBILITY CONTRACTS 19,885,728 640,000 19,885,728 640,000 19,885,728 640,000

34 E. MMIS - MEDICAL MGMT INFO 41,477,290 4,438,920 49,877,290 6,438,920 49,877,290 6,438,920

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35 TOTAL MEDICAL CONTRACTS 162,264,465 7,409,308 170,664,465 9,409,308 170,664,465 9,409,308

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37 3. MEDICAL ASSISTANCE PAYMENT

38 A. HOSPITAL SERVICES 981,868,297 140,141,739 954,082,964 132,356,406 954,082,964 132,356,406

39 B. NURSING HOME SERVICES 477,877,434 121,359,916 471,178,090 114,660,572 471,178,090 114,660,572

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 355,611,295 22,403,751 343,674,557 10,467,013 343,674,557 10,467,013

2 E. PHYSICIAN SERVICES 331,447,830 81,802,766 247,440,875 57,287,067 247,440,875 57,287,067

3 F. DENTAL SERVICES 96,806,901 19,281,401 87,342,524 16,217,024 87,342,524 16,217,024

4 G. CLTC-COMMUNITY

5 LONG-TERM CARE 122,097,794 27,924,840 120,541,457 26,368,503 120,541,457 26,368,503

6 I. HOME HEALTH SERVICES 11,716,656 2,077,664 11,601,964 1,962,972 11,601,964 1,962,972

7 J. EPSDT SERVICES 17,739,995 5,060,807 17,460,627 4,781,439 17,460,627 4,781,439

8 K. MEDICAL PROFESSIONAL

9 SERVICES 31,787,701 6,313,152 30,377,689 4,903,140 30,377,689 4,903,140

10 L. TRANSPORTATION SERVICES 59,555,823 16,264,350 58,657,994 15,366,521 58,657,994 15,366,521

11 M. LAB & X-RAY SERVICES 40,601,798 10,589,387 40,017,240 10,004,829 40,017,240 10,004,829

12 N. FAMILY PLANNING 23,736,547 2,137,303 23,618,563 2,019,319 23,618,563 2,019,319

13 O. PREMIUMS MATCHED 155,071,084 37,214,816 153,016,741 35,160,473 153,016,741 35,160,473

14 P. PREMIUMS 100% STATE 14,319,252 14,319,252 13,528,797 13,528,797 13,528,797 13,528,797

15 Q. HOSPICE 15,821,861 3,451,945 15,631,306 3,261,390 15,631,306 3,261,390

16 R. OPTIONAL STATE

17 SUPPLEMENT 18,872,251 18,872,251 17,830,460 17,830,460 17,830,460 17,830,460

18 S. INTEGRATED PERSONAL

19 CARE 2,169,877 602,157 2,136,637 568,917 2,136,637 568,917

20 T. CLINICAL SERVICES 89,799,072 24,825,144 64,562,320 17,454,740 64,562,320 17,454,740

21 U. DURABLE MEDICAL

22 EQUIPMENT 46,436,066 12,524,502 45,744,685 11,833,121 45,744,685 11,833,121

23 V. COORDINATED CARE 242,533,011 53,579,859 378,928,667 82,617,911 378,928,667 82,617,911

24 W. PACE 12,171,639 3,038,837 12,003,888 2,871,086 12,003,888 2,871,086

25 X. ARRA - FMAP -

26 INCREASE (NR) 426,193,429 426,193,429 426,193,429

27 Y. MMA PHASED DOWN

28 CONTRIBUTIONS 65,669,156 65,669,156 62,044,069 62,044,069 62,044,069 62,044,069

29 Z. CHILDREN'S HEALTH

30 INSURANCE PROGRAM 96,007,261 21,279,557 92,687,043 17,959,339 92,687,043 17,959,339

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31 TOTAL CASE SRVC/PUB ASST 3735,912,030 710,734,552 3690,302,586 661,525,108 3690,302,586 661,525,108

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32 TOTAL MEDICAL ASSISTANCE

33 PAYMENT 3735,912,030 710,734,552 3690,302,586 661,525,108 3690,302,586 661,525,108

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35 4. ASSISTANCE PAYMENTS -

36 STATE AGENCIES

37 A. MENTAL HEALTH 188,747,246 188,747,246 188,747,246

38 B. DISABILITIES & SPECIAL

39 NEEDS 481,016,772 481,016,772 481,016,772

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 57,444,774 57,444,774 57,444,774

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

3 E. USC 12,249,862 12,249,862 12,249,862

4 F. DAODAS 16,597,521 16,597,521 16,597,521

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

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

7 I. SOCIAL SERVICES 39,303,552 39,303,552 39,303,552

8 J. JUVENILE JUSTICE 45,845,234 45,845,234 45,845,234

9 K. DEPT. OF EDUCATION 65,638,866 65,638,866 65,638,866

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

11 M. WIL LOU GRAY

12 OPPORTUNITY SCHOOL 115,528 115,528 115,528

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

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

15 P. SC STATE HOUSING

16 AUTHORITY 734,759 734,759 734,759

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17 TOTAL CASE SRVC/PUB ASST 987,206,209 987,206,209 987,206,209

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18 TOTAL ASSISTANCE PAYMENTS -

19 STATE AGENCIES 987,206,209 987,206,209 987,206,209

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21 5. EMOTIONALLY DISTURBED

22 CHILDREN

23 CASE SERVICES 74,148,972 74,148,972 74,148,972

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24 TOTAL CASE SRVC/PUB ASST 74,148,972 74,148,972 74,148,972

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25 TOTAL EMOTIONALLY DISTURBED

26 CHILDREN 74,148,972 74,148,972 74,148,972

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28 6. OTHER ENTITIES ASSISTANCE

29 PAYMENTS

30 B. MUSC-MAXILLOFACIAL

31 PROSTHODONTICS 238,237 238,237 225,086 225,086 225,086 225,086

32 C. OTHER ENTITIES FUNDING 25,848,753 25,848,753 25,848,753

33 D. GAPS ASSIST PROGRAM 2,844,198 2,844,198

34 F. DISPROPORTIONATE SHARE 722,764,504 18,628,621 722,764,504 18,628,621 722,764,504 18,628,621

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

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36 TOTAL CASE SRVC/PUB ASST 754,195,692 21,711,056 751,338,343 18,853,707 751,338,343 18,853,707

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37 TOTAL OTHER ENTITIES

38 ASSISTANCE PAYMENTS 754,195,692 21,711,056 751,338,343 18,853,707 751,338,343 18,853,707

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 15,798,055 5,800,702

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

5 OTHER PERSONAL SERVICES 2,700,296 198,594 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 18,498,351 5,999,296

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

8 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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9 TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337 22,195,674 7,045,337 22,195,674 7,045,337

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

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

12 TOTAL HEALTH SERVICES 5763,003,649 755,147,805 5722,936,856 705,081,012 5722,936,856 705,081,012

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

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 15,269,781 5,004,370 15,269,781 5,004,370 15,269,781 5,004,370

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18 TOTAL FRINGE BENEFITS 15,269,781 5,004,370 15,269,781 5,004,370 15,269,781 5,004,370

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 5778,273,430 760,152,175 5738,206,637 710,085,382 5738,206,637 710,085,382

21 (1055.00) (375.39) (1055.00) (375.39) (1055.00) (375.39)

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23 IV. NON-RECURRING APPROPRIATIONS

24 TOBACCO SETTLEMENT 10,000,000

25 MEDICAID A.R.R.A FUNDING 206,399,443

26 KIDNEY DISEASE PREVENTION 250,000

27 SHARED CARE 500,000

28 TRANSITIONAL MEDICAID 4,250,000

29 HIV WAIVER 56,000

30 BREAST AND CERVICAL CANCER

31 SCREENINGS 1,600,000

32 CHILDCARE DISREGARDS 2,300,000

33 COMMUNITY LONG-TERM CARE 575,000

34 PSYCHIATRIC RESIDENTIAL

35 TREATMENT FACILITY 142,000

36 HOSPITAL COST RATES 3,500,000

37 NURSING HOME MAINTENACE OF

38 EFFORT AND RATE 4,958,000

39 ADULT DENTAL SERVICES 1,400,000

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PODIATRY SERVICES 354,000

2 ADULT VISION SCREENINGS 354,000

3 NUTRIONAL SUPPLEMENTS 177,000

4 ALLIED HEALTH COUNSELING

5 SESSIONS 177,000

6 SPEECH THERAPY 177,000

7 HOME HEALTH VISITS 495,000

8 HOME HEALTH VENIPUNCTURE 125,000

9 CLTC HOME HEALTH MEALS 557,000

10 WHEELCHAIR RAMPS 195,000

11 MUSC DISPROPORTIONATE SHARE 7,500,000

12 DURABLE MEDICAL GOODS 770,000

13 OB AND DELIVERY RATES 1,141,000

14 SUPPLEMENTAL MEDICAID

15 TEACHING PHYSICIAN PA 1,000,000

16 FEDERALLY QUALIFIED HEALTH

17 CENTERS 750,000

18 MAINTENANCE OF EFFORT 98,897,191

19 MUSC RURAL DENTIST 250,000

20 GAPS 4,000,000

21 DIABETES 210,000

22 SYVEK PATCH 200,000

23 MUSC TRANSPLANT SERVICES 100,000

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24 TOTAL NON-RECURRING APPRO. 353,359,634

25 ================================================================================================

26 TOTAL NON-RECURRING 353,359,634

27 ================================================================================================

28 DEPT OF HEALTH AND HUMAN

29 SERVICES

30 TOTAL RECURRING BASE 5795,833,536 765,873,054 5755,766,743 715,806,261 5755,766,743 715,806,261

31

32 TOTAL FUNDS AVAILABLE 6149,193,170 765,873,054 5755,766,743 715,806,261 5755,766,743 715,806,261

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

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