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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 144,746 57,898 144,746 57,898 144,746 57,898 144,746 57,898

4 (1.00) (.40) (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 7,232,259 2,822,475

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

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

8 (5.00) (1.84) (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 7,721,135 3,027,025

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

11 OTHER OPERATING EXPENSES 9,838,971 2,693,854 9,508,376 2,578,146 9,508,376 2,578,146 9,508,376 2,578,146

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13 TOTAL ADMINISTRATION 17,560,106 5,720,879 17,229,511 5,605,171 17,229,511 5,605,171 17,229,511 5,605,171

14 (141.00) (57.40) (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 19,851,926 6,605,306 19,851,926 6,605,306 19,851,926 6,605,306 19,851,926 6,605,306

21 (557.00) (186.88) (555.00) (186.23) (555.00) (186.23) (555.00) (186.23)

22 OTHER PERSONAL SERVICES 775,090 775,090 775,090 775,090

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

24 (557.00) (186.88) (555.00) (186.23) (555.00) (186.23) (555.00) (186.23)

25 OTHER OPERATING EXPENSES 6,069,407 1,258,062 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 26,696,423 7,863,368 26,696,423 7,863,368 26,696,423 7,863,368 26,696,423 7,863,368

27 (557.00) (186.88) (555.00) (186.23) (555.00) (186.23) (555.00) (186.23)

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29 OTHER OPERATING EXPENSES

30 2. MEDICAL CONTRACTS

31 A. PROVIDER SUPPORT 90,637,578 1,687,976 93,803,333 6,187,690 93,803,333 6,187,690 93,803,333 6,187,690

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

33 C. CLTC CONTRACTS 2,779,959 343,910 4,068,959 632,910 4,068,959 632,910 4,068,959 632,910

34 D. ELIGIBILITY CONTRACTS 19,885,728 640,000 26,265,728 4,520,000 26,265,728 4,520,000 26,265,728 4,520,000

35 E. MMIS - MEDICAL MGMT INFO 49,877,290 6,438,920 100,378,133 14,266,124 100,378,133 14,266,124 100,378,133 14,266,124

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36 TOTAL MEDICAL CONTRACTS 170,664,465 9,409,308 232,000,063 25,905,226 232,000,063 25,905,226 232,000,063 25,905,226

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38 3. MEDICAL ASSISTANCE PAYMENT

39 A. HOSPITAL SERVICES 954,082,964 132,356,406 966,262,784 176,416,923 966,262,784 176,416,923 966,262,784 176,416,923

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 B. NURSING HOME SERVICES 471,178,090 114,660,572 554,317,806 114,660,572 554,317,806 114,660,572 554,317,806 114,660,572

2 D. PHARMACEUTICAL

3 SERVICES 351,038,557 17,831,013 272,950,935 26,571,250 272,950,935 26,571,250 272,950,935 26,571,250

4 E. PHYSICIAN SERVICES 247,440,875 57,287,067 245,301,562 73,465,173 245,301,562 73,465,173 245,301,562 73,465,173

5 F. DENTAL SERVICES 87,342,524 16,217,024 116,958,212 24,306,840 116,958,212 24,306,840 116,958,212 24,306,840

6 G. CLTC-COMMUNITY

7 LONG-TERM CARE 118,736,561 24,563,607 158,598,319 37,268,171 158,598,319 37,268,171 158,598,319 37,268,171

8 I. HOME HEALTH SERVICES 11,601,964 1,962,972 9,789,318 2,704,797 9,789,318 2,704,797 9,789,318 2,704,797

9 J. EPSDT SERVICES 17,460,627 4,781,439 12,543,732 4,781,439 12,543,732 4,781,439 12,543,732 4,781,439

10 K. MEDICAL PROFESSIONAL

11 SERVICES 31,439,201 5,964,652 39,499,262 9,143,251 39,499,262 9,143,251 39,499,262 9,143,251

12 L. TRANSPORTATION

13 SERVICES 58,657,994 15,366,521 61,730,622 19,761,171 61,730,622 19,761,171 61,730,622 19,761,171

14 M. LAB & X-RAY SERVICES 40,017,240 10,004,829 39,082,285 12,760,954 39,082,285 12,760,954 39,082,285 12,760,954

15 N. FAMILY PLANNING 23,618,563 2,019,319 26,343,867 2,644,502 26,343,867 2,644,502 26,343,867 2,644,502

16 O. PREMIUMS MATCHED 153,016,741 35,160,473 188,935,262 48,260,036 188,935,262 48,260,036 188,935,262 48,260,036

17 P. PREMIUMS 100% STATE 13,528,797 13,528,797 21,441,031 18,151,984 21,441,031 18,151,984 21,441,031 18,151,984

18 Q. HOSPICE 15,631,306 3,261,390 15,578,913 4,428,914 15,578,913 4,428,914 15,578,913 4,428,914

19 R. OPTIONAL STATE

20 SUPPLEMENT 17,830,460 17,830,460 26,855,008 23,103,581 26,855,008 23,103,581 26,855,008 23,103,581

21 S. INTEGRATED PERSONAL

22 CARE 2,136,637 568,917 4,983,882 987,392 4,983,882 987,392 4,983,882 987,392

23 T. CLINICAL SERVICES 64,562,320 17,454,740 76,464,031 23,043,984 76,464,031 23,043,984 76,464,031 23,043,984

24 U. DURABLE MEDICAL

25 EQUIPMENT 45,744,685 11,833,121 48,371,898 15,296,472 48,371,898 15,296,472 48,371,898 15,296,472

26 V. COORDINATED CARE 392,229,974 95,919,218 1092,715,915 173,266,438 1062,624,615 143,175,138 1062,839,961 143,390,484

27 W. PACE 12,003,888 2,871,086 13,007,045 3,831,829 13,007,045 3,831,829 13,007,045 3,831,829

28 X. ARRA - FMAP -

29 INCREASE (NR) 426,193,429

30 Y. MMA PHASED DOWN

31 CONTRIBUTIONS 62,044,069 62,044,069 62,044,069 62,044,069 62,044,069 62,044,069 62,044,069 62,044,069

32 Z. CHILDREN'S HEALTH

33 INSURANCE PROGRAM 82,034,231 7,306,527

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34 TOTAL CASE SRVC/PUB ASST 3699,571,697 670,794,219 4053,775,758 876,899,742 4023,684,458 846,808,442 4023,899,804 847,023,788

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35 TOTAL MEDICAL ASSISTANCE

36 PAYMENT 3699,571,697 670,794,219 4053,775,758 876,899,742 4023,684,458 846,808,442 4023,899,804 847,023,788

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38 4. ASSISTANCE PAYMENTS -

39 STATE AGENCIES

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 A. MENTAL HEALTH 188,747,246 159,796,701 159,796,701 159,796,701

2 B. DISABILITIES & SPECIAL

3 NEEDS 481,016,772 500,200,864 500,200,864 500,200,864

4 C. DHEC 57,444,774 21,357,064 21,357,064 21,357,064

5 D. MUSC 60,449,646 45,883,643 45,883,643 45,883,643

6 E. USC 12,249,862 6,564,180 6,564,180 6,564,180

7 F. DAODAS 16,597,521 12,027,401 12,027,401 12,027,401

8 G. CONTINUUM OF CARE 10,884,562 6,938,683 6,938,683 6,938,683

9 H. SCHL FOR DEAF & BLIND 5,067,417 3,360,631 3,360,631 3,360,631

10 I. SOCIAL SERVICES 39,303,552 18,402,030 18,402,030 18,402,030

11 J. JUVENILE JUSTICE 45,845,234 15,116,159 15,116,159 15,116,159

12 K. DEPT. OF EDUCATION 65,638,866 47,751,671 47,751,671 47,751,671

13 L. COMMISSION FOR THE BLIND 327,941 95,103 95,103 95,103

14 M. WIL LOU GRAY

15 OPPORTUNITY SCHOOL 115,528 48,211 48,211 48,211

16 N. DEPT. OF CORRECTIONS 2,216,931 2,323,870 2,323,870 2,323,870

17 O. JOHN DE LA HOWE 565,598 245,326 245,326 245,326

18 P. SC STATE HOUSING

19 AUTHORITY 734,759 983,520 983,520 983,520

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20 TOTAL CASE SRVC/PUB ASST 987,206,209 841,095,057 841,095,057 841,095,057

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21 TOTAL ASSISTANCE PAYMENTS -

22 STATE AGENCIES 987,206,209 841,095,057 841,095,057 841,095,057

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24 5. EMOTIONALLY DISTURBED

25 CHILDREN

26 CASE SERVICES 74,148,972 47,214,400 47,214,400 47,214,400

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27 TOTAL CASE SRVC/PUB ASST 74,148,972 47,214,400 47,214,400 47,214,400

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28 TOTAL EMOTIONALLY DISTURBED

29 CHILDREN 74,148,972 47,214,400 47,214,400 47,214,400

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31 6. OTHER ENTITIES ASSISTANCE

32 PAYMENTS

33 B. MUSC-MAXILLOFACIAL

34 PROSTHODONTICS 225,086 225,086 225,086 225,086 225,086 225,086 225,086 225,086

35 C. OTHER ENTITIES FUNDING 25,848,753 22,727,925 22,727,925 22,727,925

36 D. GAPS ASSIST PROGRAM 1 1

37 F. DISPROPORTIONATE SHARE 722,764,504 18,628,621 547,045,428 18,628,621 547,045,428 18,628,621 547,045,428 18,628,621

38 O. HEALTH OPPORTUNITY ACCOUNT 2,500,000 750,000 750,000 750,000

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39 TOTAL CASE SRVC/PUB ASST 751,338,344 18,853,708 570,748,439 18,853,707 570,748,439 18,853,707 570,748,439 18,853,707

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL OTHER ENTITIES

2 ASSISTANCE PAYMENTS 751,338,344 18,853,708 570,748,439 18,853,707 570,748,439 18,853,707 570,748,439 18,853,707

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4 7. MEDICAID ELIGIBILITY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 15,798,055 5,800,702 15,798,055 5,800,702 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) (498.00) (188.51)

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

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9 TOTAL PERSONAL SERVICE 18,498,351 5,999,296 18,498,351 5,999,296 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) (498.00) (188.51)

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

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

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

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15 TOTAL HEALTH SERVICES 5731,821,784 713,965,940 5793,725,814 936,567,380 5763,634,514 906,476,080 5763,849,860 906,691,426

16 (1055.00) (375.39) (1053.00) (374.74) (1053.00) (374.74) (1053.00) (374.74)

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18 TOTAL PROGRAM AND SERVICES 5731,821,784 713,965,940 5793,725,814 936,567,380 5763,634,514 906,476,080 5763,849,860 906,691,426

19 (1055.00) (375.39) (1053.00) (374.74) (1053.00) (374.74) (1053.00) (374.74)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 15,463,946 5,198,535 15,463,946 5,198,535 15,463,946 5,198,535 15,463,946 5,198,535

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24 TOTAL FRINGE BENEFITS 15,463,946 5,198,535 15,463,946 5,198,535 15,463,946 5,198,535 15,463,946 5,198,535

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26 TOTAL EMPLOYEE BENEFITS 15,463,946 5,198,535 15,463,946 5,198,535 15,463,946 5,198,535 15,463,946 5,198,535

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28 IV. NON-RECURRING APPROPRIATIONS

29 TOBACCO SETTLEMENT 10,000,000

30 PROV. 90.18 - (HEALTH) 19,576,159

31 PROV. 90.21 - (HEALTH) 162,778,486

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32 TOTAL NON-RECURRING APPRO. 192,354,645

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34 TOTAL NON-RECURRING 192,354,645

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36 DEPT OF HEALTH AND HUMAN

37 SERVICES

38 TOTAL RECURRING BASE 5764,845,836 724,885,354 5826,419,271 947,371,086 5796,327,971 917,279,786 5796,543,317 917,495,132

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 5957,200,481 724,885,354 5826,419,271 947,371,086 5796,327,971 917,279,786 5796,543,317 917,495,132

2 TOTAL AUTHORIZED FTE POSITIONS (1196.00) (432.79) (1194.00) (432.14) (1194.00) (432.14) (1194.00) (432.14)

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