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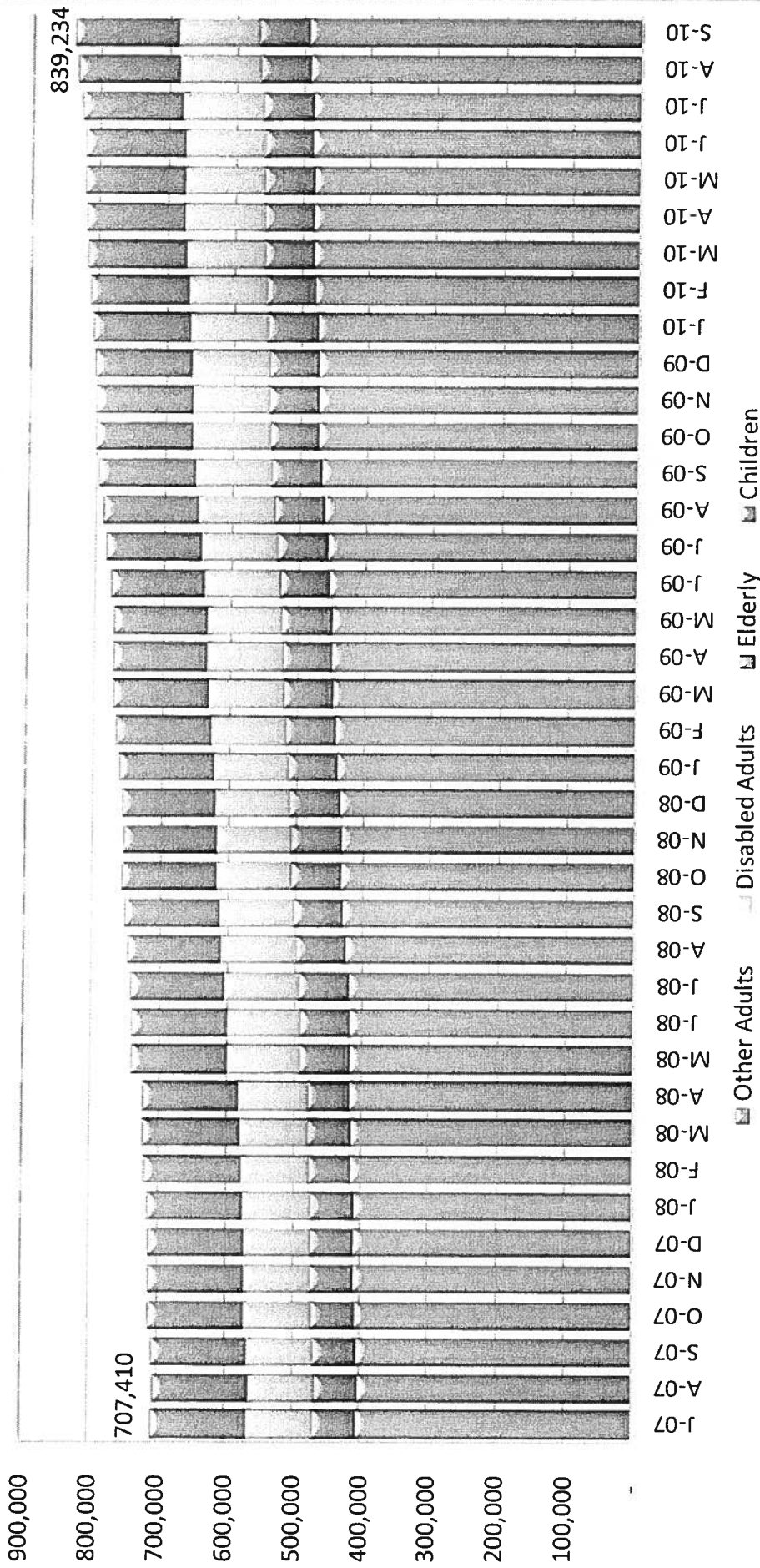
# House Ways and Means Committee Budget Briefing

January 13, 2011

\_\_\_\_\_ ) South Carolina Department of  
Health & Human Services \_\_\_\_\_

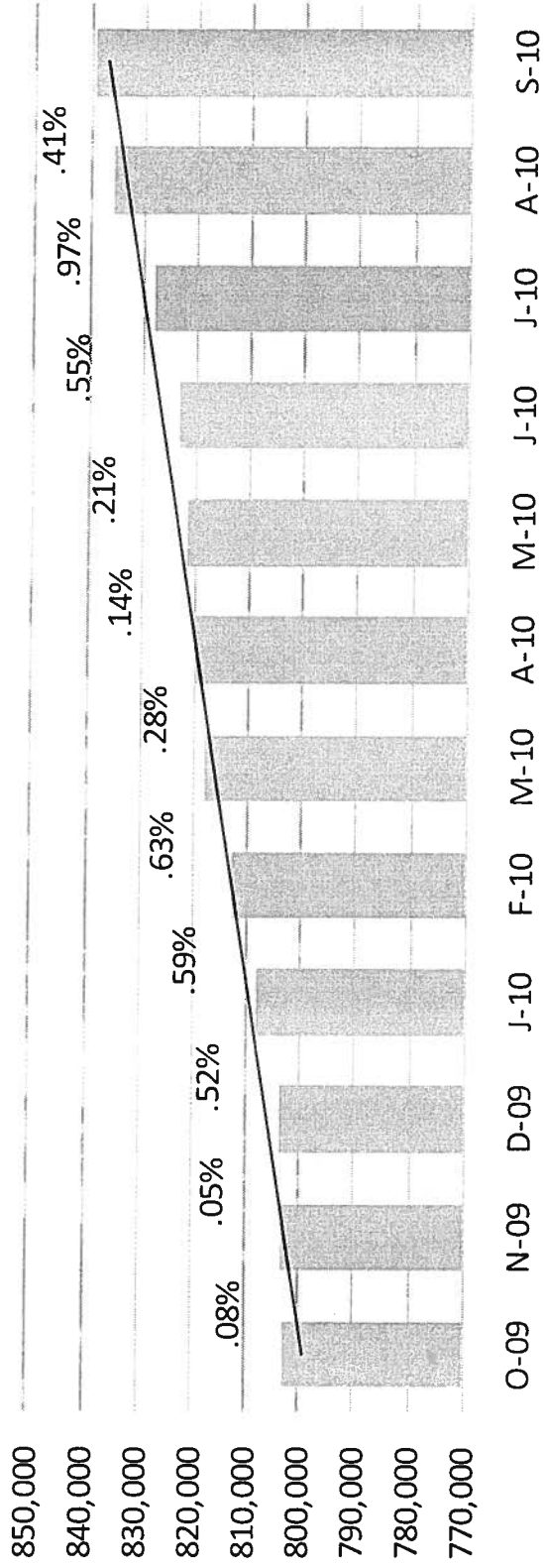
# Monthly Trend of Eligibles by Major Category

Department of Health and Human Services  
Monthly Trend of Eligibles by Major Category



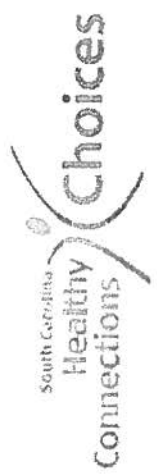
# Monthly Medicaid Enrollment Most Recent 12 Months

## Monthly Medicaid Enrollment with Percent Change Most Recent 12 Months



Net Enrollment Impact 4.55%

█ Enrollment — Linear (Enrollment)



# History of Base Budget Reductions

## SFY 2009

- July 2008 – Base Reduction = \$2.8 million
- October 2008 - 8.1% Cut = \$76.7 million
- December 2008 - 7% Cut = \$61.1 million
- April 2009 - 2% Cut = \$16.2 million

## SFY 2010

- July 2009 – Incorporated \$16.2 million from April
- September 2009 – 4% Cut = \$32.2 million
- December 2009 – 5% Cut = \$38.3 million

## SFY 2011

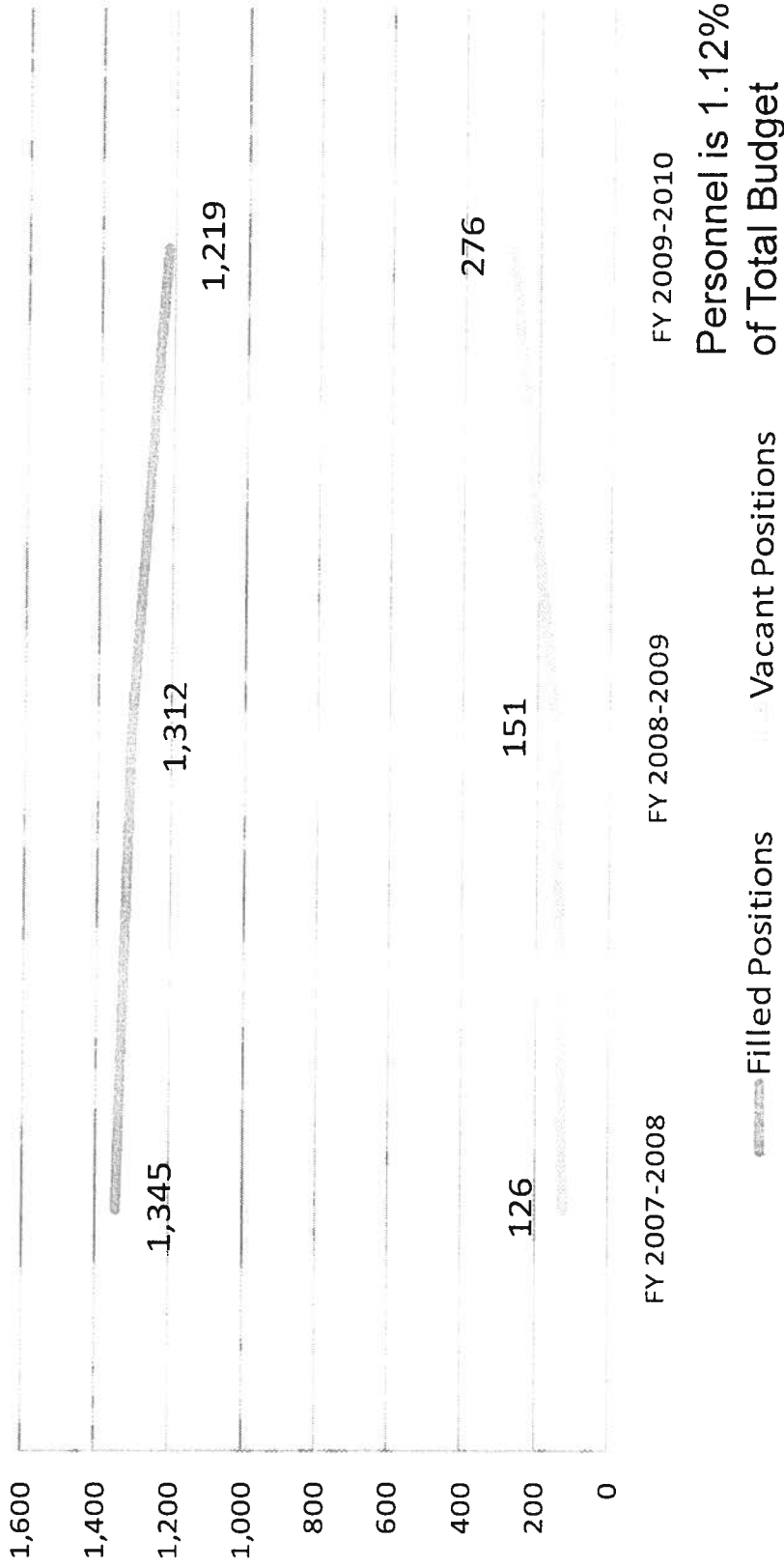
- July 2011 – Base Reduction \$1.08 million

## Total Reductions

- SFY 09 = \$156.8 million
- SFY 10 = \$70.5 million
- SFY 11 YTD = \$1.08 million
- **\$ 228.4 million in Reductions**

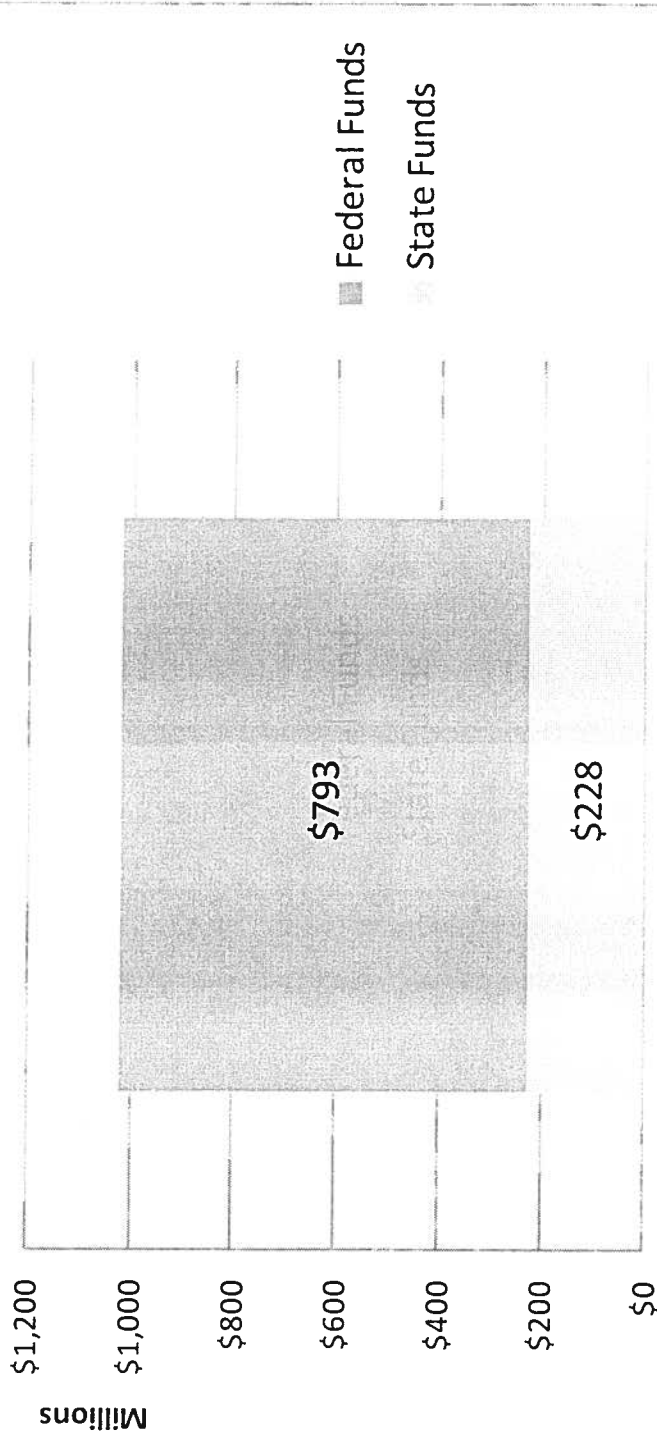
# Position History at SCDHHS

## History of Filled and Vacant FTE and TGE Positions at SCDHHS



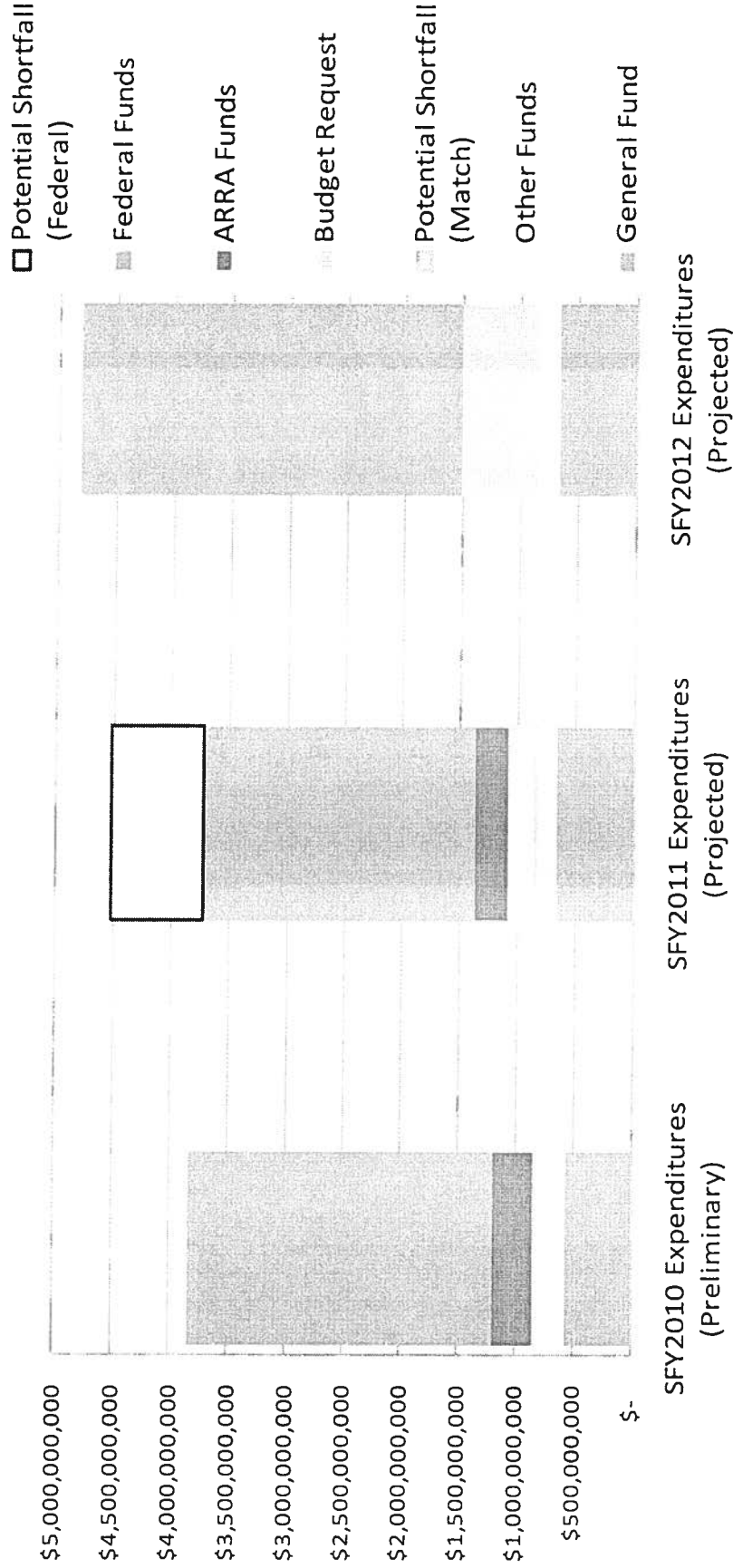
# Impact of SFY11 Deficit on Economy

## Total Impact of Not Recognizing Medicaid's Deficit on South Carolina's Economy



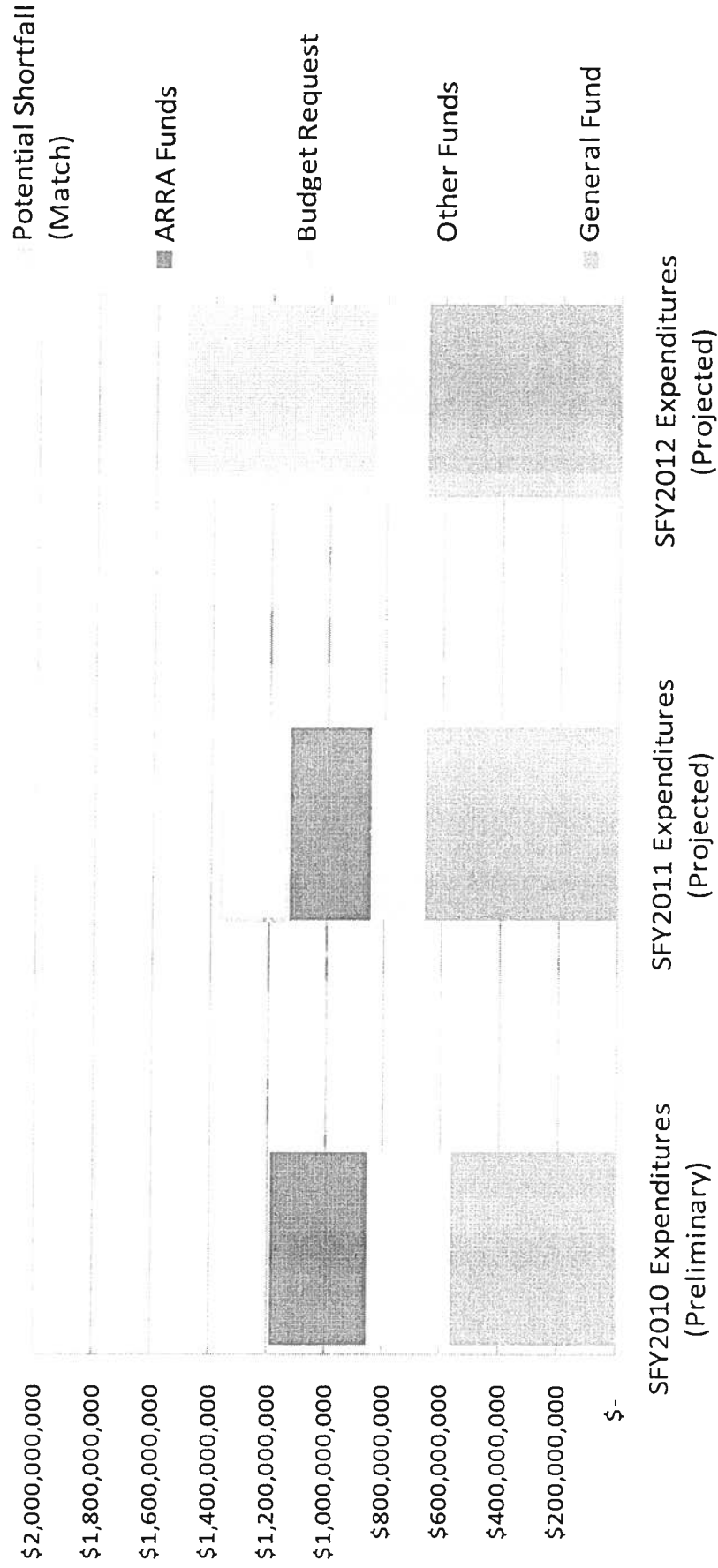
# Comparison of Service Expenditures

Comparison of DHHS Service Line Expenditures  
By Funding Source SFY2010 - SFY2012



# Comparison of Service Expenditure Match

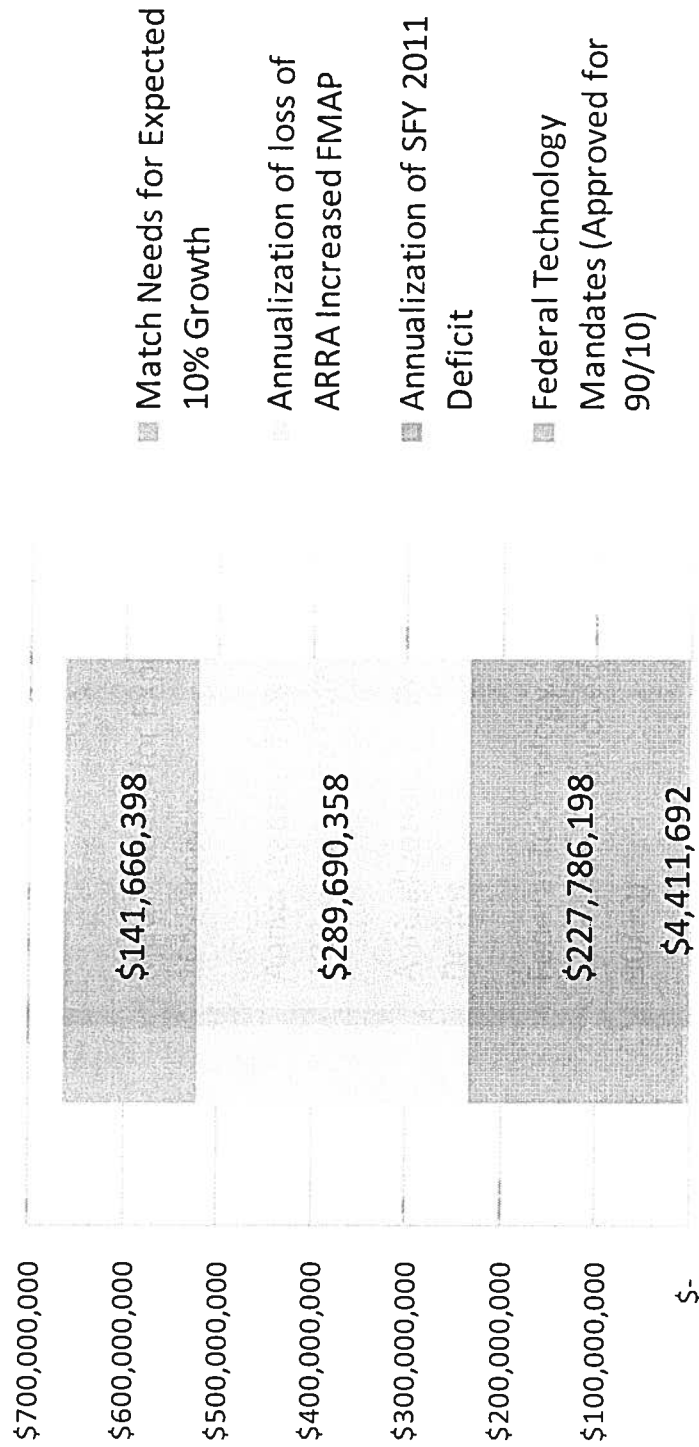
## Comparison of DHHS Service Line Match Expenditures By Funding Source SFY2010 - SFY2012





# Budget Request – State Funds Only

## SFY 2012 Medicaid Maintenance of Effort Budget Request - State Funds Only



Total Funds Impact of Request \$2.15 Billion

SFY 12 Match Need - \$663.6 Million

