

**Current Budget to Year to Date Actual Spending  
As of February, 2013**

Budget by Major Program and Spending Purpose	FY 2013 Appropriation	FY 2013 YTD as of February 2013	Remaining	% Expended
<b><u>SCDHHS Medicaid Assistance</u></b>				
Coordinated Care	\$ 1,699,380,435	\$ 1,148,972,341	\$ 550,408,094	68%
Hospital Services	800,998,066	443,187,558	357,810,508	55%
Disproportionate Share	461,500,000	350,708,516	110,791,484	76%
Nursing Facilities	530,920,204	334,215,644	196,704,560	63%
Pharmaceutical Services	199,077,924	120,816,532	78,261,392	61%
Physician Services	190,820,553	111,699,171	79,121,382	59%
Community Long-term Care (CLTC)	185,702,660	106,594,018	79,108,642	57%
Dental Services	105,812,546	67,003,989	38,808,557	63%
Clinical Services	70,592,514	39,992,704	30,599,810	57%
Transportation Services	71,355,819	40,063,603	31,292,216	56%
Medical Professional Services	38,355,742	24,337,328	14,018,414	63%
Durable Medical Equipment	35,730,118	21,105,458	14,624,660	59%
Lab & X-Ray Services	27,536,576	17,526,448	10,010,128	64%
Family Planning	22,724,672	14,367,647	8,357,025	63%
Hospice	12,490,007	8,479,992	4,010,015	68%
Program of All-Inclusive Care (PACE)	13,592,333	7,775,092	5,817,241	57%
EPSDT	11,034,357	5,801,140	5,233,217	53%
Home Health Services	7,104,152	4,244,624	2,859,528	60%
Integrated Personal Care (IPC)	5,092,416	3,731,975	1,360,441	73%
Optional State Supplement (OSS)	16,496,178	12,456,661	4,039,517	76%
Premiums Matched	173,093,164	109,352,015	63,741,149	63%
MMA Phased Down Contributions	82,300,000	54,553,855	27,746,145	66%
Premiums 100% State	18,100,000	10,596,439	7,503,561	59%
<b>Total SCDHHS Medicaid Assistance</b>	<b>\$ 4,779,810,436</b>	<b>\$ 3,057,582,750</b>	<b>\$ 1,722,227,686</b>	<b>64%</b>
<b><u>SCDHHS Other Health Programs</u></b>				
Alcohol and Other Drug Abuse Services	\$ 14,997,126	\$ 7,862,634	\$ 7,134,492	52%
Commission for the Blind	39,805	-	39,805	0%
Continuum of Care	13,565,565	3,590,133	9,975,432	26%
Corrections (DOC)	4,776,490	1,409,844	3,366,646	30%
Disabilities & Special Needs (DDSN)	557,641,856	356,126,118	201,515,738	64%
Education (DOE)	50,951,522	25,086,587	25,864,935	49%
Health & Environmental Control (DHEC)	18,800,243	8,769,942	10,030,301	47%
Juvenile Justice (DJJ)	5,818,144	772,102	5,046,042	13%
Medical University of SC (MUSC)	36,085,955	22,679,029	13,406,926	63%
Mental Health (DMH)	155,000,000	90,966,209	64,033,791	59%
State Housing Authority	345,000	173,503	171,497	50%
School for Deaf & Blind	4,003,210	1,905,839	2,097,371	48%
Social Services (DSS)	13,108,682	4,581,831	8,526,851	35%
University of South Carolina (USC)	3,704,711	1,434,712	2,269,999	39%
Wil Lou Gray Opportunity School	20,968	17,004	3,964	81%
Emotionally Disturbed Children	36,229,166	15,748,862	20,480,304	43%
Other Entities Funding	17,014,063	8,608,314	8,405,749	51%
MUSC Maxillofacial	225,086	168,815	56,271	75%
<b>State Agencies &amp; Other Entities</b>	<b>\$ 932,327,592</b>	<b>\$ 549,901,478</b>	<b>\$ 382,426,114</b>	<b>59%</b>
<b><u>Medical Contracts</u></b>				
Medical Contracts	\$ 152,028,949	\$ 49,062,262	\$ 102,966,687	32%
<b>Total Medical Contracts</b>	<b>\$ 152,028,949</b>	<b>\$ 49,062,262</b>	<b>\$ 102,966,687</b>	<b>32%</b>
<b><u>SCDHHS Operating Expenditures</u></b>				
Personnel & Benefits	\$ 63,511,002	\$ 39,056,908	24,454,094	61%
Other Operating Costs	19,275,106	17,829,545	1,445,561	93%
<b>Total SCDHHS Operating Expenditures</b>	<b>\$ 82,786,108</b>	<b>\$ 56,886,453</b>	<b>\$ 25,899,655</b>	<b>69%</b>
<b>Total Budget - Annual Budget Appropriation</b>	<b>\$ 5,946,953,085</b>	<b>\$ 3,713,432,943</b>	<b>\$ 2,233,520,142</b>	<b>62%</b>