

**Current Budget to Year to Date Actual Spending (Unofficial)**  
As of September 30, 2013

Budget by Major Program and Spending Purpose	FY 2014 Appropriation	FY 2014 YTD as of 9/30/13	Remaining	% Expended
<b><u>SCDHHS Medicaid Assistance</u></b>				
Coordinated Care	\$2,156,884,310	\$ 409,723,310	\$ 1,747,161,000	19%
Hospital Services	717,588,840	190,383,120	527,205,720	27%
Disproportionate Share	480,128,621	128,782,115	351,346,506	27%
Nursing Facilities	566,082,607	136,960,931	429,121,676	24%
Pharmaceutical Services	207,504,803	45,835,616	161,669,187	22%
Physician Services	215,045,913	47,114,735	167,931,178	22%
Community Long-term Care (CLTC)	175,719,588	36,513,271	139,206,317	21%
Dental Services	108,718,650	25,870,888	82,847,762	24%
Clinical Services	70,883,609	14,779,128	56,104,481	21%
Transportation Services	71,285,456	17,405,837	53,879,619	24%
Medical Professional Services	40,127,635	9,916,712	30,210,923	25%
Durable Medical Equipment	35,676,910	7,459,725	28,217,185	21%
Lab & X-Ray Services	27,606,007	6,403,464	21,202,543	23%
Family Planning	23,604,665	5,943,168	17,661,497	25%
Hospice	12,603,013	3,383,059	9,219,954	27%
Program of All-Inclusive Care (PACE)	12,275,306	2,912,997	9,362,309	24%
EPSDT	11,221,979	3,301,827	7,920,152	29%
Home Health Services	7,279,544	2,936,699	4,342,845	40%
Integrated Personal Care (IPC) *****	1,270,818	1,313,393	(42,575)	103%
Optional State Supplement (OSS)	23,843,357	4,051,863	19,791,494	17%
Premiums Matched	193,123,041	42,789,161	150,333,880	22%
MMA Phased Down Contributions	82,300,000	20,553,120	61,746,880	25%
Premiums 100% State	17,900,000	3,549,265	14,350,735	20%
Children's Community Care	11,947,674	3,045,729	8,901,945	25%
Behavioral Health	19,298,042	5,319,010	13,979,032	28%
<b>Total SCDHHS Medicaid Assistance</b>	<b>\$ 5,289,920,388</b>	<b>\$ 1,176,248,143</b>	<b>\$ 4,113,672,245</b>	<b>22%</b>
<b><u>SCDHHS Other Health Programs</u></b>				
Alcohol and Other Drug Abuse Services ****	\$ -	\$ 4,421,382	\$ (4,421,382)	
Commission for the Blind	-	-	-	
Continuum of Care	20,434,175	967,400	19,466,775	5%
Corrections (DOC)	4,016,069	1,480,722	2,535,347	37%
Disabilities & Special Needs (DDSN)	562,521,328	148,531,709	413,989,619	26%
Education (DOE)	50,433,725	7,761,223	42,672,502	15%
Health & Environmental Control (DHEC)	17,192,275	3,717,661	13,474,614	22%
SC First Steps to School Readiness	700,000	-	700,000	0%
Juvenile Justice (DJJ)	5,558,355	268,379	5,289,976	5%
Medical University of SC (MUSC)	36,387,256	10,588,418	25,798,838	29%
Mental Health (DMH)	154,400,000	29,782,270	124,617,730	19%
State Housing Authority	345,000	215,255	129,745	62%
School for Deaf & Blind	4,003,210	554,958	3,448,252	14%
Social Services (DSS)	16,210,670	1,231,535	14,979,135	8%
University of South Carolina (USC)	3,704,711	1,348,291	2,356,420	36%
Wil Lou Gray Opportunity School	34,650	6,730	27,920	19%
Emotionally Disturbed Children	36,229,166	6,030,524	30,198,642	17%
Other Entities Funding	11,267,559	6,058,697	5,208,862	54%
MUSC Maxillofacial	225,086	-	225,086	0%
<b>State Agencies &amp; Other Entities</b>	<b>\$ 923,663,235</b>	<b>\$ 222,965,154</b>	<b>\$ 700,698,081</b>	<b>24%</b>
<b><u>Medical Contracts</u></b>				
Medical Contracts	\$ 175,614,817	\$ 9,996,367	\$ 165,618,450	6%
Non-Recurring/Capital Program *	-	-	-	
<b>Total Medical Contracts</b>	<b>\$ 175,614,817</b>	<b>\$ 9,996,367</b>	<b>\$ 165,618,450</b>	<b>6%</b>
<b><u>SCDHHS Operating Expenditures</u></b>				
Personnel & Benefits	\$ 64,799,418	\$ 14,623,479	50,175,939	23%
Other Operating Costs	28,546,639	3,976,526	24,570,113	14%
<b>Total SCDHHS Operating Expenditures</b>	<b>\$ 93,346,057</b>	<b>\$ 18,600,005</b>	<b>\$ 74,746,052</b>	<b>20%</b>
<b>Total Budget - Annual Budget Appropriation</b>	<b>\$ 6,482,544,497</b>	<b>\$ 1,427,809,669</b>	<b>\$ 5,054,734,828</b>	<b>22%</b>