Current Budget to Year to Date Actual Spending
As of December 31, 2013

Budget by Major Program and Spending Purpose	FY 2014 Appropriation	FY 2014 YTD as of 12/31/13	Remaining	% Expended
SCDHHS Medicaid Assistance				
Coordinated Care	$2,156,884,310	$ 816,562,037	$ 1,340,322,273	38%
Hospital Services	717,588,840	378,207,158	339,381,682	53%
Disproportionate Share	480,128,621	247,430,715	232,697,906	52%
Nursing Facilities	571,082,607	270,349,838	300,732,769	47%
Pharmaceutical Services	207,504,803	92,775,155	114,729,648	45%
Physician Services	215,045,913	89,770,293	125,275,620	42%
Community Long-term Care (CLTC)	175,719,588	71,856,628	103,862,960	41%
Dental Services	108,718,650	51,600,517	57,118,133	47%
Clinical Services	70,883,609	29,554,867	41,328,742	42%
Transportation Services	71,285,456	34,637,462	36,647,994	49%
Medical Professional Services	40,127,635	19,730,372	20,397,264	49%
Durable Medical Equipment	35,676,910	15,364,595	20,312,315	43%
Lab & X-Ray Services	27,606,007	13,615,786	13,990,221	49%
Family Planning	23,604,665	11,846,920	11,757,745	50%
Hospice	12,603,013	7,007,214	5,595,799	56%
Program of All-Inclusive Care (PACE)	12,275,306	5,105,160	7,170,146	42%
EPSDT	11,221,979	5,981,961	5,240,018	53%
Home Health Services	7,279,544	6,243,219	1,036,325	86%
Integrated Personal Care (IPC) ******	1,270,818	3,087,177	(1,816,359)	243%
Optional State Supplement (OSS)	23,843,357	8,832,028	15,011,329	37%
Premiums Matched	193,123,041	86,541,462	106,581,579	45%
MMA Phased Down Contributions	82,300,000	41,270,174	41,029,826	50%
Premiums 100% State	17,900,000	7,129,460	10,770,540	40%
Children's Community Care	11,947,674	6,180,517	5,767,157	52%
Behavioral Health	19,298,042	11,287,355	8,010,687	58%
Total SCDHHS Medicaid Assistance	**$ 5,294,920,388**	**$ 2,331,968,069**	**$ 2,962,952,320**	**44%**
SCDHHS Other Health Programs				
Alcohol and Other Drug Abuse Services ****	$ -	$ 6,093,329	$ (6,093,329)	
Commission for the Blind	-	-	-	
Continuum of Care	20,434,175	8,209,708	12,224,467	40%
Corrections (DOC)	4,016,069	2,433,124	1,582,945	61%
Disabilities & Special Needs (DDSN)	562,521,328	274,622,336	287,898,992	49%
Education (DOE)	50,433,725	20,482,177	29,951,548	41%
Health & Environmental Control (DHEC)	17,192,275	6,461,026	10,731,249	38%
SC First Steps to School Readiness	700,000	-	700,000	0%
Juvenile Justice (DJJ)	5,558,355	741,045	4,817,310	13%
Medical University of SC (MUSC)	36,387,256	19,542,955	16,844,301	54%
Mental Health (DMH)	154,400,000	70,822,141	83,577,859	46%
State Housing Authority	345,000	329,686	15,314	96%
School for Deaf & Blind	4,003,210	1,569,968	2,433,242	39%
Social Services (DSS)	16,210,670	1,638,400	14,572,270	10%
University of South Carolina (USC)	3,704,711	2,842,413	862,298	77%
Wil Lou Gray Opportunity School	34,650	15,087	19,563	44%
Emotionally Disturbed Children	36,229,166	12,085,157	24,144,009	33%
Other Entities Funding	11,267,559	19,191,900	(7,924,341)	170%
MUSC Maxillofacial	225,086	112,543	112,543	50%
State Agencies & Other Entities	**$ 923,663,235**	**$ 447,192,996**	**$ 476,470,240**	**48%**
Medical Contracts				
Medical Contracts	$ 175,614,817	$ 56,069,905	$ 119,544,912	32%
Non-Recurring/Capital Program *	-	-	-	
Total Medical Contracts	**$ 175,614,817**	**$ 56,069,905**	**$ 119,544,912**	**32%**
SCDHHS Operating Expenditures				
Personnel & Benefits	$ 64,799,418	$ 29,662,826	35,136,592	46%
Other Operating Costs	28,646,639	10,654,278	17,992,361	37%
Total SCDHHS Operating Expenditures	**$ 93,446,057**	**$ 40,317,104**	**$ 53,128,953**	**43%**
Total Budget - Annual Budget Appropriation	**$ 6,487,644,497**	**$ 2,875,548,074**	**$ 3,612,096,423**	**44%**