

Current Budget to Year to Date Actual Spending
As of May 31, 2014

Budget by Major Program and Spending Purpose	FY 2014 Appropriation	FY 2014 YTD as of 5/31/14	Remaining	% Expended
<u>SCDHHS Medicaid Assistance</u>				
Coordinated Care	\$2,156,884,310	\$ 1,763,176,252	\$ 393,708,058	82%
Hospital Services	717,588,840	675,207,936	42,380,904	94%
Disproportionate Share	480,128,621	471,999,062	8,129,559	98%
Nursing Facilities	571,082,607	487,606,076	83,476,531	85%
Pharmaceutical Services	207,504,803	131,315,460	76,189,343	63%
Physician Services	215,045,913	140,311,895	74,734,018	65%
Community Long-term Care (CLTC)	175,719,588	135,829,394	39,890,194	77%
Dental Services	108,718,650	97,220,762	11,497,888	89%
Clinical Services	70,883,609	47,101,133	23,782,476	66%
Transportation Services	71,285,456	61,506,060	9,779,396	86%
Medical Professional Services	40,127,635	29,565,077	10,562,558	74%
Durable Medical Equipment	35,676,910	26,075,734	9,601,177	73%
Lab & X-Ray Services	27,606,007	20,432,662	7,173,345	74%
Family Planning	23,604,665	18,612,250	4,992,415	79%
Hospice	12,603,013	12,787,595	(184,582)	101%
Program of All-Inclusive Care (PACE)	12,275,306	11,033,093	1,242,213	90%
EPSDT	11,221,979	7,709,987	3,511,992	69%
Home Health Services	7,279,544	11,724,423	(4,444,879)	161%
Integrated Personal Care (IPC) *****	1,270,818	6,154,552	(4,883,734)	484%
Optional State Supplement (OSS)	23,843,357	18,104,908	5,738,449	76%
Premiums Matched	193,123,041	158,331,368	34,791,673	82%
MMA Phased Down Contributions	82,300,000	74,091,056	8,208,944	90%
Premiums 100% State	17,900,000	13,074,608	4,825,392	73%
Children's Community Care	11,947,674	11,968,964	(21,290)	100%
Behavioral Health	19,298,042	18,462,913	835,130	96%
Total SCDHHS Medicaid Assistance	\$ 5,294,920,388	\$ 4,449,403,217	\$ 845,517,171	84%
<u>SCDHHS Other Health Programs</u>				
Alcohol and Other Drug Abuse Services ****	\$ -	\$ 10,877,938	\$ (10,877,938)	
Commission for the Blind	-	-	-	
Continuum of Care	20,434,175	12,664,589	7,769,586	62%
Corrections (DOC)	4,016,069	3,735,904	280,165	93%
Disabilities & Special Needs (DDSN)	562,521,328	508,397,976	54,123,352	90%
Education (DOE)	50,433,725	43,187,096	7,246,629	86%
Health & Environmental Control (DHEC)	17,192,275	10,818,989	6,373,286	63%
SC First Steps to School Readiness	700,000	-	700,000	0%
Juvenile Justice (DJJ)	5,558,355	1,226,510	4,331,845	22%
Medical University of SC (MUSC)	36,387,256	33,255,133	3,132,123	91%
Mental Health (DMH)	154,400,000	132,158,765	22,241,235	86%
State Housing Authority	345,000	329,686	15,314	96%
School for Deaf & Blind	4,003,210	2,766,201	1,237,009	69%
Social Services (DSS)	16,210,670	2,353,360	13,857,310	15%
University of South Carolina (USC)	3,704,711	2,856,915	847,796	77%
Wil Lou Gray Opportunity School	34,650	32,169	2,481	93%
Emotionally Disturbed Children (EDC)	36,229,166	21,863,027	14,366,139	60%
Other Entities Funding	11,267,559	22,865,652	(11,598,093)	203%
MUSC Maxillofacial	225,086	225,086	-	100%
State Agencies & Other Entities	\$ 923,663,235	\$ 809,614,996	\$ 114,048,239	88%
<u>Medical Contracts</u>				
Medical Contracts	\$ 175,614,817	\$ 134,573,338	\$ 41,041,479	77%
Non-Recurring/Capital Program *	-	-	-	
Total Medical Contracts	\$ 175,614,817	\$ 134,573,338	\$ 41,041,479	77%
<u>SCDHHS Operating Expenditures</u>				
Personnel & Benefits	\$ 64,799,418	\$ 57,144,565	7,654,853	88%
Other Operating Costs	28,646,639	25,474,942	3,171,697	89%
Total SCDHHS Operating Expenditures	\$ 93,446,057	\$ 82,619,507	\$ 10,826,550	88%
Total Budget - Annual Budget Appropriation	\$ 6,487,644,497	\$ 5,476,211,058	\$ 1,011,433,439	84%