

SCDHHS FY 2014 Budget Appropriation Proposal

Budget by Major Program and Spending Purpose	{A}	{B}	{C}	{D}	{E}	{F}
	All Funds -Total	General Fund	Earmarked Funds	Restricted Funds	Federal Funds	Capital Reserve Funds
SCDHHS Medicaid Assistance						
Coordinated Care	2,181,283,840	406,929,861	22,600,000	182,009,258	1,569,744,721	
Hospital Services	713,788,840	167,170,711	7,995,000	46,202,181	492,420,948	
Disproportionate Share	480,128,621	18,628,621	15,508,716	121,279,884	324,711,400	
Nursing Facilities	535,413,442	118,565,386	10,500,000	31,370,934	374,977,122	
Pharmaceutical Services	207,504,803	28,955,933	20,000,000	11,761,005	146,787,865	
Physician Services	215,045,913	45,084,624	-	11,265,805	158,695,484	
Community Long-term Care (CLTC)	174,555,975	40,730,793	-	10,349,684	123,475,498	
Children's Community Care	17,002,716	5,055,042	-	-	11,947,674	
Behavioral Health Services	27,353,100	8,055,058	-	-	19,298,042	
Dental Services	108,718,650	24,628,457	-	6,239,522	77,850,671	
Clinical Services	71,074,957	17,179,849	18,000	4,159,681	49,717,427	
Transportation Services	71,285,456	16,881,377	-	4,209,201	50,194,878	
Medical Professional Services	36,496,977	8,301,068	100,000	2,277,921	25,817,988	
Durable Medical Equipment	33,628,804	7,808,622	-	2,104,600	23,715,582	
Lab & X-Ray Services	27,502,898	6,456,963	-	1,634,160	19,411,775	
Family Planning	23,604,615	5,476,546	100,000	1,337,040	16,691,029	
Hospice	12,603,013	2,991,345	-	742,800	8,868,868	
Program of All-Inclusive Care (PACE)	12,637,652	3,788,506	-	792,320	8,056,826	
EPSDT	11,221,979	3,262,210	-	-	7,959,769	
Home Health Services	7,279,544	1,734,900	-	420,920	5,123,724	
Integrated Personal Care (IPC)	-	-	-	-	-	
Optional State Supplement (OSS)	21,588,593	20,301,073	-	1,287,520	-	
Premiums Matched	191,800,000	43,312,172	-	10,225,884	138,261,944	
MMA Phased Down Contributions	81,700,000	80,122,176	1,577,824	-	-	
Premiums 100% State	17,900,000	16,835,320	-	1,064,680	-	
Total SCDHHS Medicaid Assistance	5,281,120,388	1,098,256,613	78,399,540	450,735,000	3,653,729,235	
SCDHHS Other Health Programs						
Alcohol and Other Drug Abuse Services	-	-	-	-	-	
Commission for the Blind	-	-	-	-	-	
Continuum of Care	20,434,175	-	5,944,974	-	14,489,201	
Corrections (DOC)	4,016,069	-	1,187,432	-	2,828,637	
Disabilities & Special Needs (DDSN)	562,521,328	-	166,626,776	-	395,894,552	
Education (DOE)	50,433,725	-	14,568,874	-	35,864,851	
Health & Environmental Control (DHEC)	17,192,275	-	5,035,355	-	12,156,920	
Juvenile Justice (DJJ)	5,558,355	-	1,636,720	-	3,921,635	
Medical University of SC (MUSC)	36,387,256	-	10,717,264	-	25,669,992	
Mental Health (DMH)	154,400,000	-	45,317,018	-	109,082,982	
State Housing Authority	345,000	-	102,258	-	242,742	
School for Deaf & Blind	4,003,210	-	1,184,806	-	2,818,404	
Social Services (DSS)	16,210,670	-	4,800,899	-	11,409,771	
University of South Carolina (USC)	3,704,711	-	1,100,522	-	2,604,189	
Wil Lou Gray Opportunity School	34,650	-	10,014	-	24,636	
Emotionally Disturbed Children	36,229,166	-	10,738,325	-	25,490,841	
Other Entities Funding	11,267,559	-	2,984,775	-	8,282,784	
MUSC Maxillofacial	225,086	225,086	-	-	-	
SC First Steps to School Readiness	700,000	-	206,859	-	493,141	
State Agencies & Other Entities	923,663,235	225,086	272,162,871	-	651,275,278	
Medical Contracts						
Medical Contracts	175,614,817	41,408,136	19,752,323	1,612,000	112,842,358	
Non-Recurring/Capital Program	1,800,000	-	-	1,800,000	-	1,800,000
Total Medical Contracts	177,414,817	41,408,136	19,752,323	3,412,000	112,842,358	1,800,000
SCDHHS Operating Expenditures						
Personnel & Benefits	64,774,198	22,030,716	5,584,694	-	37,158,788	
Other Operating Costs	28,546,639	7,469,227	1,413,410	-	19,664,002	
Total SCDHHS Operating Expenditures	93,320,837	29,499,943	6,998,104	-	56,822,790	-
Total Budget with Capital Reserves	6,475,519,276	1,169,389,778	377,312,838	454,147,000	4,474,669,661	1,800,000

FY 2013 Budget Appropriation - July 1

5,946,703,007

% Change from FY 2014 Executive request to FY 2013 Original

8.9%

**Current Budget to Year to Date Actual Spending
As of January 9, 2013 (Unofficial)**

Budget by Major Program and Spending Purpose	FY 2013 Appropriation	FY 2013 YTD as of January 9, 2013	% Expended
<u>SCDHHS Medicaid Assistance</u>			
Coordinated Care	\$ 1,699,380,435	\$ 897,866,361	53%
Hospital Services	800,998,066	338,805,871	42%
Disproportionate Share	461,500,000	240,619,762	52%
Nursing Facilities	530,920,204	256,936,434	48%
Pharmaceutical Services	199,077,924	94,330,075	47%
Physician Services	190,820,553	86,093,818	45%
Community Long-term Care (CLTC)	185,702,660	84,903,886	46%
Dental Services	105,812,546	52,968,822	50%
Clinical Services	70,592,514	31,443,906	45%
Transportation Services	71,355,819	28,998,693	41%
Medical Professional Services	38,355,742	19,045,583	50%
Durable Medical Equipment	35,730,118	16,567,043	46%
Lab & X-Ray Services	27,536,576	13,963,243	51%
Family Planning	22,724,672	11,345,129	50%
Hospice	12,490,007	6,701,371	54%
Program of All-Inclusive Care (PACE)	13,592,333	5,864,628	43%
EPSDT	11,034,357	4,720,100	43%
Home Health Services	7,104,152	2,865,963	40%
Integrated Personal Care (IPC)	5,092,416	2,554,180	50%
Optional State Supplement (OSS)	16,496,178	9,579,181	58%
Premiums Matched	173,093,164	81,074,798	47%
MMA Phased Down Contributions	82,300,000	34,131,367	41%
Premiums 100% State	18,100,000	8,198,160	45%
Total SCDHHS Medicaid Assistance	\$ 4,779,810,436	\$ 2,329,578,374	49%
<u>SCDHHS Other Health Programs</u>			
Alcohol and Other Drug Abuse Services	\$ 14,997,126	\$ 6,550,665	44%
Commission for the Blind	39,805	-	0%
Continuum of Care	13,565,565	3,056,356	23%
Corrections (DOC)	4,776,490	1,168,973	24%
Disabilities & Special Needs (DDSN)	557,641,856	275,694,671	49%
Education (DOE)	50,951,522	17,477,064	34%
Health & Environmental Control (DHEC)	18,800,243	6,869,672	37%
Juvenile Justice (DJJ)	5,818,144	616,526	11%
Medical University of SC (MUSC)	36,085,955	16,032,640	44%
Mental Health (DMH)	155,000,000	79,264,340	51%
State Housing Authority	345,000	35,779	10%
School for Deaf & Blind	4,003,210	1,053,882	26%
Social Services (DSS)	13,108,682	3,155,249	24%
University of South Carolina (USC)	3,704,711	1,428,999	39%
Wil Lou Gray Opportunity School	20,968	12,464	59%
Emotionally Disturbed Children	36,229,166	12,201,000	34%
Other Entities Funding	17,014,063	7,808,942	46%
MUSC Maxillofacial	225,086	112,543	50%
State Agencies & Other Entities	\$ 932,327,592	\$ 432,539,765	46%
<u>Medical Contracts</u>			
Medical Contracts	\$ 152,028,949	\$ 32,223,032	21%
Non-Recurring/Capital Program	-	-	
Total Medical Contracts	\$ 152,028,949	\$ 32,223,032	21%
<u>SCDHHS Operating Expenditures</u>			
Personnel & Benefits	\$ 63,511,002	\$ 29,955,642	47%
Other Operating Costs	19,275,106	7,755,907	40%
Total SCDHHS Operating Expenditures	\$ 82,786,108	\$ 37,711,549	46%
Total Budget - Annual Budget Appropriation	\$ 5,946,953,085	\$ 2,832,052,720	48%