

**Current Budget to Year to Date Actual Spending
As of April 30, 2013**

Budget by Major Program and Spending Purpose	FY 2013 Appropriation	FY 2013 YTD as of 4/30/13	Remaining	% Expended
<u>SCDHHS Medicaid Assistance</u>				
Coordinated Care	\$1,710,451,398	\$ 1,280,932,186	\$ 429,519,212	75%
Hospital Services	771,900,000	592,452,038	179,447,962	77%
Disproportionate Share	480,128,621	454,828,675	25,299,946	95%
Nursing Facilities	514,901,045	408,984,978	105,916,067	79%
Pharmaceutical Services	224,499,959	150,718,790	73,781,169	67%
Physician Services	183,047,463	141,829,198	41,218,265	77%
Community Long-term Care (CLTC)	172,388,507	130,732,949	41,655,558	76%
Dental Services	97,915,517	83,586,398	14,329,119	85%
Clinical Services	68,255,459	52,516,568	15,738,891	77%
Transportation Services	49,658,076	51,295,985	(1,637,909)	103%
Medical Professional Services	47,691,730	30,795,915	16,895,815	65%
Durable Medical Equipment	41,400,000	26,318,845	15,081,155	64%
Lab & X-Ray Services	28,631,876	21,582,661	7,049,215	75%
Family Planning	23,703,720	17,757,019	5,946,701	75%
Hospice	12,490,000	10,457,182	2,032,818	84%
Program of All-Inclusive Care (PACE)	13,809,328	9,754,614	4,054,714	71%
EPSDT	10,864,132	7,167,506	3,696,626	66%
Home Health Services	6,670,524	6,711,874	(41,350)	101%
Integrated Personal Care (IPC)	5,270,600	4,073,469	1,197,131	77%
Optional State Supplement (OSS)	17,632,480	13,819,744	3,812,736	78%
Premiums Matched	198,100,000	123,171,011	74,928,989	62%
MMA Phased Down Contributions	82,300,000	68,189,614	14,110,386	83%
Premiums 100% State	18,100,000	11,736,129	6,363,871	65%
Total SCDHHS Medicaid Assistance	\$ 4,779,810,435	\$ 3,699,413,348	\$ 1,080,397,087	77%
<u>SCDHHS Other Health Programs</u>				
Alcohol and Other Drug Abuse Services	\$ 13,249,431	\$ 9,279,464	\$ 3,969,967	70%
Commission for the Blind	39,805	-	39,805	0%
Continuum of Care	6,590,057	4,368,906	2,221,151	66%
Corrections (DOC)	2,333,948	2,002,575	331,373	86%
Disabilities & Special Needs (DDSN)	560,536,408	435,804,423	124,731,985	78%
Education (DOE)	50,000,000	34,523,016	15,476,984	69%
Health & Environmental Control (DHEC)	14,158,264	11,123,289	3,034,975	79%
SC First Steps to School Readiness	-	-	-	-
Juvenile Justice (DJJ)	3,350,020	1,871,563	1,478,457	56%
Medical University of SC (MUSC)	41,858,252	23,334,457	18,523,795	56%
Mental Health (DMH)	155,000,000	99,104,352	55,895,648	64%
State Housing Authority	330,000	313,739	16,261	95%
School for Deaf & Blind	4,778,795	2,379,031	2,399,764	50%
Social Services (DSS)	12,412,716	5,482,979	6,929,737	44%
University of South Carolina (USC)	5,742,100	3,375,960	2,366,140	59%
Wil Lou Gray Opportunity School	30,000	20,543	9,457	68%
Emotionally Disturbed Children	37,732,690	20,091,540	17,641,150	53%
Other Entities Funding	23,960,020	9,768,640	14,191,380	41%
MUSC Maxillofacial	225,086	225,086	-	100%
State Agencies & Other Entities	\$ 932,327,592	\$ 663,069,563	\$ 269,258,029	71%
<u>Medical Contracts</u>				
Medical Contracts	\$ 144,321,685	\$ 63,260,855	\$ 81,060,830	44%
Non-Recurring/Capital Program	-	-	-	-
Total Medical Contracts	\$ 144,321,685	\$ 63,260,855	\$ 81,060,830	44%
<u>SCDHHS Operating Expenditures</u>				
Personnel & Benefits	\$ 63,511,002	\$ 45,917,063	17,593,939	72%
Other Operating Costs	19,275,106	26,121,306	(6,846,200)	136%
Total SCDHHS Operating Expenditures	\$ 82,786,108	\$ 72,038,369	\$ 10,747,739	87%
Total Budget - Annual Budget Appropriation	\$ 5,939,545,743	\$ 4,497,782,135	\$ 1,441,763,608	76%