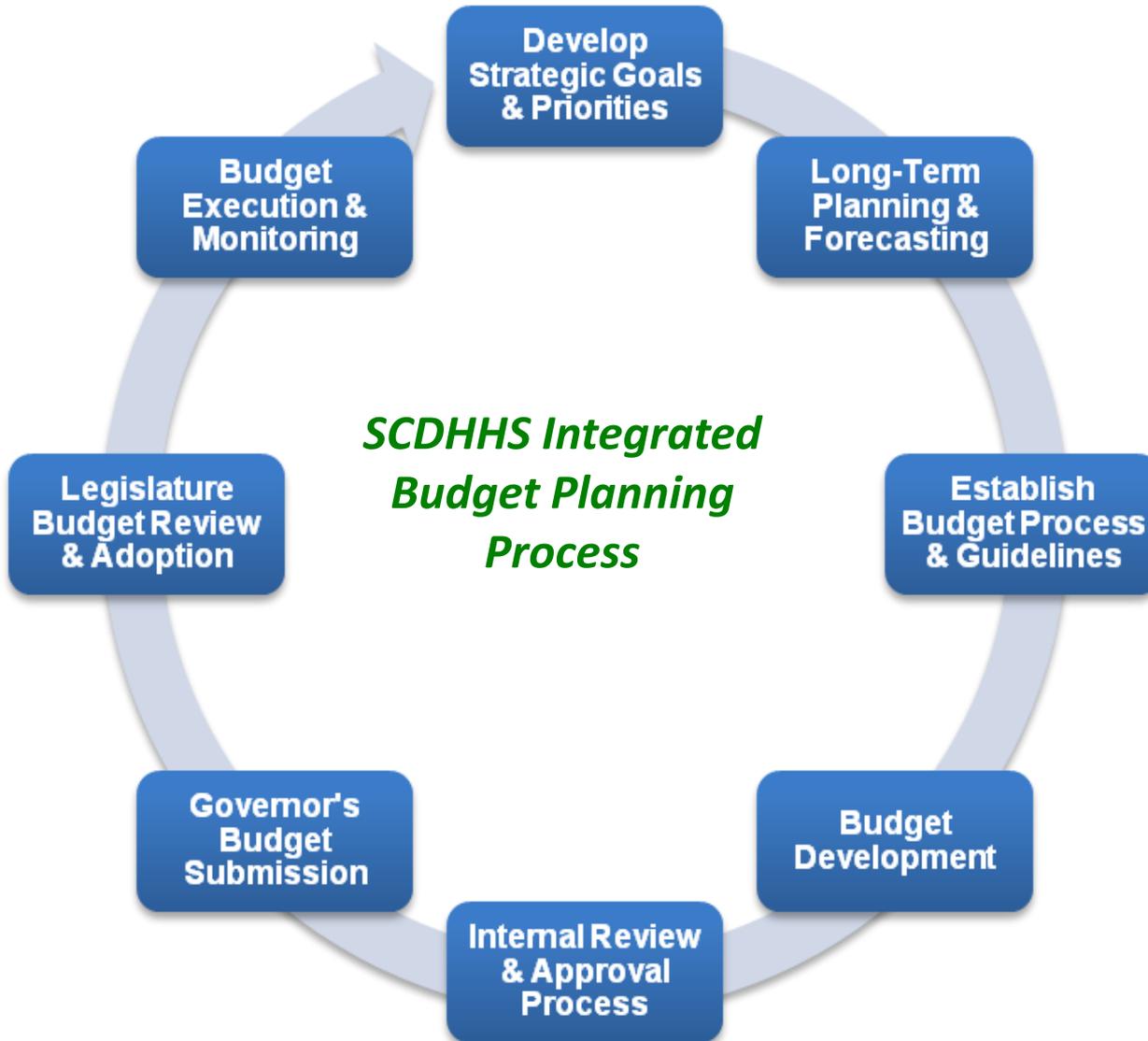


# SCDHHS Budget Planning Process



*Develop organization's mission and goals*

*Establish broad policies based on the mission and goals*

*Efficiently identify the most desirable programs to be placed in operation*

*Allocate the appropriate level of resources to each program*

*Monitor and evaluate each program during and at the end of its operation*

*Report the effectiveness of each program*

# FY 2014 Budget Summary



*FY 2014 anticipates the shift of approximately 200,000 individuals from MHNs to MCOs*

*FY 2014 budget includes a natural enrollment growth of 2.8% or 29,519 enrollees, excluding all ACA impacts*

*FY 2014 includes annualization of funding for Express Lane Enrollment: \$21,232,759 Total Funds, \$6,293,390 General Funds*

*Growth of 8.3% for implementation of the mandatory ACA is included in the FY 2014 request*

- 169,326 members
- 1,015,956 member months
- \$316.01 PMPM
- \$69,721,579 State and \$251,326,421 Federal

FY 2014 Budget		FY 2014
Summary of DHHS by Major Program		Budget - All Funds
Major Program Use		
<b>Medicaid Assistance</b>		<b>\$ 5,294,920,388</b>
<b>Other Medicaid Health Programs:</b>		
State Agencies/Other Entities		\$ 923,663,235
<b>Medical Contracts:</b>		
Medical Health Contracts		\$ 175,614,817
<b>Operating Expenditures:</b>		
Personnel & Benefits		
Personnel costs	\$ 48,609,393	
Benefits	\$ 16,190,025	
Total Personnel & Benefits		\$ 64,799,418
Other Operating		\$ 28,646,639
<b>Total Operating Expenditures</b>		<b>\$ 93,446,057</b>
<b>Total Appropriated Budget</b>		<b>\$ 6,487,644,497</b>
<b>FY 2013 Budget Appropriation with Capital Requests</b>		<b>\$ 5,946,703,007</b>
<b>% Change</b>		<b>9%</b>

# Financial Performance as of May 31, 2013

As of May 1, 2013 (Unofficial)				
Budget by Major Program and Spending Purpose	FY 2013 Appropriation	FY 2013 YTD as of 5/31/13	Remaining	% Expended
<b>SCDHHS Medicaid Assistance</b>				
Coordinated Care	\$ 1,710,451,398	\$ 1,418,045,836	\$ 292,405,562	83%
Hospital Services	771,900,000	677,947,845	93,952,155	88%
Disproportionate Share	480,128,621	454,881,035	25,247,586	95%
Nursing Facilities	514,901,045	447,132,070	67,768,975	87%
Pharmaceutical Services	224,499,959	168,314,510	56,185,449	75%
Physician Services	183,047,463	158,522,928	24,524,535	87%
Community Long-term Care (CLTC)	172,018,430	146,229,063	25,789,367	85%
Dental Services	97,915,517	93,746,631	4,168,886	96%
Clinical Services	68,925,459	59,011,491	9,913,968	86%
Transportation Services	49,658,076	56,960,618	(7,302,542)	115%
Medical Professional Services	47,691,730	34,781,104	12,910,626	73%
Durable Medical Equipment	41,400,000	29,539,235	11,860,765	71%
Lab & X-Ray Services	28,631,876	24,688,122	3,943,754	86%
Family Planning	23,703,720	20,040,363	3,663,357	85%
Hospice	12,490,000	11,679,762	810,238	94%
Program of All-Inclusive Care (PACE)	13,809,328	10,722,317	3,087,011	78%
EPSDT	10,864,132	8,036,510	2,827,622	74%
Home Health Services	6,670,524	7,770,259	(1,099,735)	116%
Integrated Personal Care (IPC)	5,270,600	4,443,573	827,027	84%
Optional State Supplement (OSS)	17,632,480	15,150,912	2,481,568	86%
Premiums Matched	198,100,000	137,179,651	60,920,349	69%
MMA Phased Down Contributions	82,300,000	75,011,278	7,288,722	91%
Premiums 100% State	18,100,000	12,925,080	5,174,920	71%
<b>Total SCDHHS Medicaid Assistance</b>	<b>\$ 4,780,110,358</b>	<b>\$ 4,072,760,193</b>	<b>\$ 707,350,165</b>	<b>85%</b>
<b>SCDHHS Other Health Programs</b>				
Alcohol and Other Drug Abuse Services	\$ 13,249,431	\$ 10,153,522	\$ 3,095,909	77%
Commission for the Blind	39,805	-	39,805	0%
Continuum of Care	6,590,057	4,755,159	1,834,898	72%
Corrections (DOC)	2,333,948	2,338,963	(5,015)	100%
Disabilities & Special Needs (DDSN)	560,536,408	478,559,765	81,976,643	85%
Education (DOE)	50,000,000	39,492,078	10,507,922	79%
Health & Environmental Control (DHEC)	14,158,264	12,509,169	1,649,095	88%
Juvenile Justice (DJJ)	3,350,020	2,016,350	1,333,670	60%
Medical University of SC (MUSC)	41,858,252	23,894,069	17,964,183	57%
Mental Health (DMH)	155,000,000	126,765,579	28,234,421	82%
State Housing Authority	330,000	377,338	(47,338)	114%
School for Deaf & Blind	4,778,795	2,680,475	2,098,320	56%
Social Services (DSS)	12,412,716	5,797,496	6,615,220	47%
University of South Carolina (USC)	5,742,100	3,382,824	2,359,276	59%
Wil Lou Gray Opportunity School	30,000	23,238	6,762	77%
Emotionally Disturbed Children	37,732,690	22,284,848	15,447,842	59%
Other Entities Funding	23,960,020	10,562,535	13,397,485	44%
MUSC Maxillofacial	225,086	225,086	-	100%
<b>State Agencies &amp; Other Entities</b>	<b>\$ 932,327,592</b>	<b>\$ 745,818,494</b>	<b>\$ 186,509,098</b>	<b>80%</b>
<b>Medical Contracts</b>				
Medical Contracts	\$ 144,321,685	\$ 79,138,652	\$ 65,183,033	55%
<b>Total Medical Contracts</b>	<b>\$ 144,321,685</b>	<b>\$ 79,138,652</b>	<b>\$ 65,183,033</b>	<b>55%</b>
<b>SCDHHS Operating Expenditures</b>				
Personnel & Benefits	\$ 63,511,002	\$ 52,817,364	10,693,638	83%
Other Operating Costs	19,275,106	30,560,370	(11,285,264)	159%
<b>Total SCDHHS Operating Expenditures</b>	<b>\$ 82,786,108</b>	<b>\$ 83,377,734</b>	<b>\$ (591,626)</b>	<b>101%</b>
<b>Total</b>	<b>\$ 5,939,545,743</b>	<b>\$ 4,981,095,073</b>	<b>\$ 958,450,670</b>	<b>84%</b>