Current Budget to Year to Date Actual Spending
As of September 30, 2014

Budget by Major Program and Spending Purpose	FY 2015 Appropriation	FY 2015 Realigned Budget*	FY 2015 YTD as of 9/30/14	Remaining from Realigned	% Expended
SCDHHS Medicaid Assistance					
Coordinated Care	$ 2,908,948,344	$ 2,908,948,344	$ 636,138,096	$ 2,272,810,248	22%
Hospital Services	494,877,360	499,564,124	133,684,745	365,879,379	27%
Disproportionate Share	493,128,621	493,128,621	152,170,467	340,958,154	31%
Nursing Facilities	532,241,702	532,341,702	135,297,450	397,044,252	25%
Pharmaceutical Services	83,500,484	83,500,484	18,750,641	64,749,843	22%
Physician Services	119,018,095	119,018,095	22,379,918	96,638,177	19%
Community Long-term Care (CLTC)	149,610,372	149,710,372	42,658,766	107,051,606	28%
Dental Services	160,750,653	160,750,653	28,429,593	132,321,060	18%
Clinical Services	39,925,987	41,965,987	11,322,572	30,643,415	27%
Transportation Services	88,195,922	89,888,887	18,817,221	71,071,666	21%
Medical Professional Services	26,844,537	26,844,537	5,608,029	21,236,508	21%
Durable Medical Equipment	31,129,359	31,129,359	6,658,160	24,471,199	21%
Lab & X-Ray Services	14,583,891	14,583,891	3,538,899	11,044,992	24%
Family Planning	32,215,921	42,215,921	4,586,452	37,629,469	11%
Hospice	13,351,499	13,351,499	3,879,504	9,471,995	29%
Program of All-Inclusive Care (PACE)	14,246,885	14,246,885	3,166,314	11,080,571	22%
EPSDT	3,843,844	3,843,844	891,930	2,951,914	23%
Home Health Services	20,472,830	20,472,830	3,306,747	17,166,083	16%
OSCAP	3,974,400	3,974,400	1,886,333	2,088,067	47%
Optional State Supplement (OSS)	30,751,568	30,751,568	5,235,343	25,516,225	17%
Premiums Matched	191,400,000	191,400,000	43,550,968	147,849,032	23%
MMA Phased Down Contributions	84,300,000	84,300,000	19,891,960	64,408,040	24%
Premiums 100% State	16,500,000	16,500,000	3,645,662	12,854,338	22%
Children's Community Care	19,157,862	19,157,862	3,732,688	15,425,174	19%
Behavioral Health	36,244,620	96,103,515	20,914,367	75,189,148	22%
Total SCDHHS Medicaid Assistance	**$ 5,609,214,756**	**$ 5,687,693,380**	**$ 1,330,142,824**	**$ 4,357,550,556**	**23%**
SCDHHS Other Health Programs					
Continuum of Care	$ 15,790,446	$ 7,895,223	$ 394,634	$ 7,500,589	5%
Corrections (DOC)	4,186,764	-	-	-	0%
Disabilities & Special Needs (DDSN)	571,667,851	564,667,851	156,126,316	408,541,535	28%
Education (DOE)	49,855,201	47,855,201	12,911,374	34,943,827	27%
Health & Environmental Control (DHEC)	17,596,860	7,596,860	745,175	6,851,685	10%
Juvenile Justice (DJJ)	1,531,876	-	-	-	0%
Medical University of SC (MUSC)	19,301,413	19,301,413	2,827,386	16,474,027	15%
Mental Health (DMH)	177,941,102	170,941,102	66,361,357	104,579,745	39%
State Housing Authority	100,000	-	-	-	0%
School for Deaf & Blind	3,692,965	-	-	-	0%
Social Services (DSS)	6,983,336	-	-	-	0%
University of South Carolina (USC)	2,522,702	2,522,702	5,148	2,517,554	0%
Wil Lou Gray Opportunity School	40,000	-	-	-	0%
Emotionally Disturbed Children (EDC)	28,048,460	-	-	-	0%
Other Entities Funding	29,617,267	29,617,267	48,196	29,569,071	0%
State Agencies & Other Entities	**$ 928,876,243**	**$ 850,397,619**	**$ 239,419,585**	**$ 610,978,034**	**28%**
SCDHHS Operating Expenditures					
Personnel & Benefits	$ 65,022,385	$ 65,022,385	$ 16,347,365	$ 48,675,020	25%
Medical Contracts	222,668,267	222,668,267	13,186,625	209,481,642	6%
Other Operating Costs	50,499,681	50,499,681	5,015,387	45,484,294	10%
Total SCDHHS Operating Expenditures	**$ 338,190,333**	**$ 338,190,333**	**$ 34,549,378**	**$ 303,640,955**	**10%**
Total Budget - Annual Budget Appropriation	**$ 6,876,281,332**	**$ 6,876,281,332**	**$ 1,604,111,787**	**$ 5,272,169,545**	**23%**

*Budget realignment related to shift in state agency match to DHHS