

## FY 2014 Year-ending Appropriation vs. Expenditures

	FY 2014	FY 2014	% of
	Appropriation	Expenditures	Appropriation
Medicaid Assistance	\$ 5,294,920,388	\$ 4,883,572,670	92.2%
State Agencies & Other Entities	\$ 923,663,235	\$ 863,559,281	93.5%
Personnel & Benefits	\$ 64,799,418	\$ 60,154,544	92.8%
Medical Contracts & Operating	\$ 204,261,456	\$ 210,587,479	103.1%
<b>Total</b>	<b>\$ 6,487,644,497</b>	<b>\$ 6,017,873,974</b>	<b>92.8%</b>

**Current Budget to Year-to-Date Actual Spending**  
As of July 31, 2014

Budget by Major Program and Spending Purpose	FY 2015 Appropriation	FY 2015 Realigned Budget*	FY 2015 YTD as of 7/31/14	Remaining from Realigned	% Expended
<b><u>SCDHHS Medicaid Assistance</u></b>					
Coordinated Care	\$ 2,908,948,344	\$ 2,908,948,344	\$ 203,296,665	\$ 2,705,651,679	7%
Hospital Services	494,877,360	499,564,124	36,114,515	463,449,609	7%
Disproportionate Share	493,128,621	493,128,621	130,736,054	362,392,567	27%
Nursing Facilities	532,241,702	532,341,702	41,411,499	490,930,203	8%
Pharmaceutical Services	83,500,484	83,500,484	5,574,573	77,925,911	7%
Physician Services	119,018,095	119,018,095	6,553,153	112,464,942	6%
Community Long-term Care (CLTC)	149,610,372	149,710,372	12,658,753	137,051,619	8%
Dental Services	160,750,653	160,750,653	7,655,370	153,095,284	5%
Clinical Services	39,925,987	41,965,987	4,928,959	37,037,028	12%
Transportation Services	88,195,922	89,888,887	6,607,644	83,281,243	7%
Medical Professional Services	26,844,537	26,844,537	1,557,669	25,286,868	6%
Durable Medical Equipment	31,129,359	31,129,359	1,924,534	29,204,825	6%
Lab & X-Ray Services	14,583,891	14,583,891	1,049,422	13,534,469	7%
Family Planning	32,215,921	42,215,921	1,444,939	40,770,982	3%
Hospice	13,351,499	13,351,499	1,251,759	12,099,740	9%
Program of All-Inclusive Care (PACE)	14,246,885	14,246,885	1,073,225	13,173,660	8%
EPSDT	3,843,844	3,843,844	238,138	3,605,706	6%
Home Health Services	20,472,830	20,472,830	959,638	19,513,192	5%
OSCAP	3,974,400	3,974,400	600,709	3,373,691	15%
Optional State Supplement (OSS)	30,751,568	30,751,568	1,744,087	29,007,481	6%
Premiums Matched	191,400,000	191,400,000	14,135,703	177,264,297	7%
MMA Phased Down Contributions	84,300,000	84,300,000	6,513,636	77,786,364	8%
Premiums 100% State	16,500,000	16,500,000	1,202,993	15,297,007	7%
Children's Community Care	19,157,862	19,157,862	1,070,908	18,086,954	6%
Behavioral Health	36,244,620	96,103,515	4,287,103	91,816,412	4%
<b>Total SCDHHS Medicaid Assistance</b>	<b>\$ 5,609,214,756</b>	<b>\$ 5,687,693,380</b>	<b>\$ 494,591,647</b>	<b>\$ 5,193,101,733</b>	<b>9%</b>
<b><u>SCDHHS Other Health Programs</u></b>					
Continuum of Care	15,790,446	7,895,223	356,973	7,538,250	5%
Corrections (DOC)	4,186,764	-	-	-	0%
Disabilities & Special Needs (DDSN)	571,667,851	564,667,851	64,309,724	500,358,127	11%
Education (DOE)	49,855,201	47,855,201	2,019,806	45,835,395	4%
Health & Environmental Control (DHEC)	17,596,860	7,596,860	80,615	7,516,245	1%
Juvenile Justice (DJJ)	1,531,876	-	15,564	(15,564)	100%
Medical University of SC (MUSC)	19,301,413	19,301,413	1,008,220	18,293,193	5%
Mental Health (DMH)	177,941,102	170,941,102	11,060,093	159,881,009	6%
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	780	2,521,922	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	12,141	29,605,126	0%
<b>State Agencies &amp; Other Entities</b>	<b>\$ 928,876,243</b>	<b>\$ 850,397,619</b>	<b>\$ 78,863,915</b>	<b>\$ 771,533,704</b>	<b>9%</b>
<b><u>SCDHHS Operating Expenditures</u></b>					
Personnel & Benefits	\$ 65,022,385	\$ 65,022,385	\$ 5,272,058	\$ 59,750,327	8%
Medical Contracts	\$ 222,668,267	\$ 222,668,267	\$ 404,838	\$ 222,263,429	0%
Other Operating Costs	50,499,681	50,499,681	643,992	49,855,689	1%
<b>Total SCDHHS Operating Expenditures</b>	<b>\$ 338,190,333</b>	<b>\$ 338,190,333</b>	<b>\$ 6,320,888</b>	<b>\$ 331,869,445</b>	<b>2%</b>
<b>Total Budget - Annual Budget Appropriation</b>	<b>\$ 6,876,281,332</b>	<b>\$ 6,876,281,332</b>	<b>\$ 579,776,449</b>	<b>\$ 6,296,504,883</b>	<b>8%</b>

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