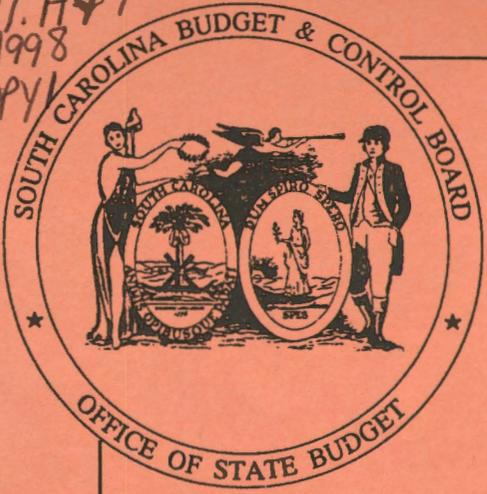


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# HISTORICAL ANALYSES

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A COMPILATION OF ANALYSES OF  
CERTAIN REVENUE, APPROPRIATION,  
EXPENDITURE, AND FTE DATA  
THROUGH SEPTEMBER 30, 1998

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**RESERVE FUNDS  
& SET-ASIDE**

## GENERAL RESERVE FUND

South Carolina Constitution, Article III, Section 36  
 South Carolina Code of Laws, Section 11-11-310

The General Reserve Fund balance must equal three percent (reduced from five percent to four percent beginning in FY 1984-85 and from four percent to three percent beginning with FY 1988-89) of the General Fund revenue of the latest completed fiscal year. Funds may be withdrawn from the reserve only for the purpose of covering operating deficits. The amount withdrawn must be restored to the account within three years out of future revenues until the three percent requirement is again reached; a minimum of one percent, if necessary, must be restored to the account each year following a deficit until the three percent requirement is restored.

| <b>FISCAL YEAR</b> | <b>BEGINNING BALANCE</b> | <b>ADDITIONS</b> | <b>REDUCTIONS</b> | <b>ENDING BALANCE</b> |
|--------------------|--------------------------|------------------|-------------------|-----------------------|
| 1985 - 86          | 89,128,404               | 0                | 37,353,727        | 51,774,677            |
| 1986 - 87          | 51,774,677               | 23,606,786       | 0                 | 75,381,463            |
| 1987 - 88          | 75,381,463               | 25,092,881       | 0                 | 100,474,344           |
| 1988 - 89          | 100,474,344              | 0                | 19,691,721        | 80,782,623            |
| 1989 - 90          | 80,782,623               | 7,216,805        | 0                 | 87,999,428            |
| 1990 - 91          | 87,999,428               | 6,114,923        | 60,686,989        | 33,427,362            |
| 1991 - 92          | 33,427,362               | 4,728,779        | 38,156,141        | 0                     |
| 1992 - 93          | 0                        | 66,831,734       | 0                 | 66,831,734            |
| 1993 - 94          | 66,831,734               | 33,415,867       | 0                 | 100,247,601           |
| 1994 - 95          | 100,247,601              | 9,930,206        | 0                 | 110,177,807           |
| 1995 - 96          | 110,177,807              | 10,556,980       | 0                 | 120,734,787           |
| 1996 - 97          | 120,734,787              | 6,271,409        | 0                 | 127,006,196           |
| 1997 - 98          | 127,006,196              | 3,373,537        | 0                 | 130,379,733           |
| 1998 - 99          | 130,379,733              | 7,269,750        | 0                 | 137,649,483           |

Prepared  
 September 23, 1998 (GRF)

## CAPITAL RESERVE FUND

South Carolina Constitution, Article III, Section 36  
 South Carolina Code of Laws, Section 11-11-320

The Capital Reserve Fund is a recurring appropriation that must equal two percent of the General Fund revenue of the latest completed fiscal year. If the current year's revenue forecast projects a year-end deficit by March 1, then the Capital Reserve Fund appropriation must be reduced to the extent necessary before mandating any operating appropriation reductions. If no year-end deficit is projected by March 1, the Capital Reserve Fund may be appropriated in separate legislation by a two-thirds majority of each house. Allowed expenditures are: (1) to finance in cash previously authorized capital improvement bond projects, (2) to retire interest or principal on bonds previously issued, or (3) for capital improvements or other nonrecurring projects.

The appropriation of Capital Reserve Funds must be ranked by priority and become effective thirty days after the close of a fiscal year. If the fiscal year ends in a deficit, the Capital Reserve Fund is reduced based on reverse priority ranking; the Capital Reserve Fund must be exhausted before resorting to the General Reserve Fund to cover a deficit. Any Capital Reserve Funds not appropriated in whole lapse to the General Fund.

| FISCAL YEAR | ORIGINAL APPROPRIATION TO CRF | CRF APPROPRIATIONS TO STATE AGENCIES* | COMMENTS   |
|-------------|-------------------------------|---------------------------------------|--|
| 1985-86     | \$13,001,098                  | \$12,741,076                          | Appropriated at .5% of estimated FY 1986 revenue; subject to 2% mid-year reduction; balance expended on non-recurring items at Department of Corrections   |
| 1986-87     | \$27,714,661                  | \$0                                   | Appropriated at 1% of estimated FY 1987 revenue; completely absorbed by mid-year reduction per statute   |
| 1987-88     | \$42,925,448                  | \$29,803,256                          | Appropriated at 1.5% of estimated FY 1988 revenue, with \$30.0 million contingent on investment earnings in excess of \$49.0 million. \$29.4 million was estimated to be available, with \$12.9 million from appropriation, \$15.0 million from earnings on investment, and \$1.5 million from FY 1987 surplus per proviso |
| 1988-89     | \$53,855,082                  | \$53,854,916                          | Appropriated at 2% of actual FY 1987 revenue, \$2,692,754,087  |
| 1989-90     | \$58,666,285                  | \$11,834,892                          | Appropriated at 2% of actual FY 1988 revenue, \$2,933,314,286; 4/9/90 mid-year reduction of \$46,831,393   |
| 1990-91     | \$62,742,901                  | \$0                                   | Appropriated at 2% of actual FY 1989 revenue, \$3,142,454,774; 11/21/90 mid-year reduction of entire Fund, \$62,742,901  |
| 1991-92     | \$65,895,420                  | \$0                                   | Appropriated at 2% of actual FY 1990 revenue, \$3,294,770,987; 7/30/91 mid-year reduction of entire Fund, \$65,895,420   |

| FISCAL YEAR | ORIGINAL APPROPRIATION TO CRF | CRF APPROPRIATIONS TO STATE AGENCIES* | COMMENTS   |
|-------------|-------------------------------|---------------------------------------|--|
| 1992-93     | \$66,108,555                  | \$0                                   | Appropriated at 2% of actual FY 1991 revenue, \$3,305,427,735; 8/22/92 mid-year reduction of entire Fund, \$66,108,555   |
| 1993-94     | \$66,831,734                  | \$66,831,734                          | Appropriated at 2% of actual FY 1992 revenue, \$3,341,586,687  |
| 1994-95     | \$73,451,871                  | \$67,026,484                          | Appropriated at 2% of actual FY 1993 revenue, \$3,672,593,567. CRF funds which lapsed to the General Fund totaled \$6,425,387. (The original appropriation was \$67,257,259; however, items vetoed by the Governor totaled \$230,775.)   |
| 1995-96     | \$80,489,858                  | \$80,489,858                          | Appropriated at 2% of actual FY 1994 revenue, \$4,024,492,900  |
| 1996-97     | \$84,670,797                  | \$83,566,797                          | Appropriated at 2% of actual FY 1995 revenue, \$4,233,539,860. CRF funds which lapsed to the General Fund totaled \$1,104,000. (The original appropriation was \$84,670,797; however, items vetoed by the Governor totaled \$1,104,000.) |
| 1997-98     | \$86,919,822                  | \$86,919,822                          | Appropriated at 2% of actual FY 1996 revenue, \$4,345,991,099  |
| 1998-99     | \$91,766,322                  |                                       | Appropriated at 2% of actual FY 1997 revenue, \$4,588,316,094  |

\* CRF appropriations are available for expenditure 30 days after the close of the fiscal year. See following table for detail of CRF appropriations.

Prepared  
September 30, 1998 (CRFAPPR)

**CAPITAL RESERVE FUND  
APPROPRIATIONS TO STATE AGENCIES**

If a year-end deficit is not projected by March 1, the Capital Reserve Fund may be appropriated for expenditure in the following fiscal year. The following table summarizes the CRF appropriations which were available for expenditure by state agencies 30 days after the close of the fiscal year. For example, the FY 1987-88 CRF was available for expenditure by state agencies in FY 1988-89.

| FISCAL YEAR | STATE AGENCY                      | PURPOSE   | AMOUNT     |
|-------------|-----------------------------------|---|------------|
| 1987-88     | 1 Dept. of Education              | School Bus Safety Equipment                         | 927,995    |
|             | 2 Comm. on Higher Education       | Formula-Library Books                               | 11,000,000 |
|             | 3 Comm. on Higher Education       | Formula-Computer Equipment                          | 2,700,000  |
|             | 4 USC-Columbia                    | Library Data System                                 | 1,000,000  |
|             | 5 Winthrop College                | Library Catalog System                              | 400,000    |
|             | 6 Bd. for Tech. & Comp. Education | Equipment   | 1,900,000  |
|             | 7 Tax Commission                  | Equipment   | 1,761,861  |
|             | 8 State Law Enforcement Div.      | Automatic Fingerprint System                        | 3,500,000  |
|             | 9 BCB-General Services            | Supreme Court Renovations & Parking Lot Acquisition | 600,000    |
|             | 10 Election Commission            | Voting Systems                                      | 1,000,000  |
|             | 11 Dept. of Mental Retardation    | Day Programs-Physical Fac.                          | 1,200,000  |
|             | 12 Dept. of Mental Retardation    | Day Programs-Capital Needs                          | 310,000    |
|             | 13 Dept. of Corrections           | Equipment   | 803,400    |
|             | 14 Dept. of Youth Services        | Horry-Georgetown Marine Inst.                       | 400,000    |
|             | 15 Dept. of Youth Services        | Piedmont Marine Institute                           | 400,000    |
|             | 16 Dept. of Youth Services        | Pee Dee Marine Institute                            | 400,000    |
|             | 17 Dept. of Youth Services        | Recreational Equipment Fac.                         | 254,000    |
|             | 18 Dept. of Youth Services        | Vehicles  | 246,000    |
|             | 19 Forestry Commission            | Fire Fighting Equipment                             | 1,000,000  |
|             | Total FY 1987-88                  |   | 29,803,256 |
| 1988-89     | 1 Statewide                       | Employee One-Time Bonus                             | 8,886,190  |
|             | 2 BCB-Insurance                   | Health Ins. Reserve Deficiency                      | 25,926,983 |
|             | 3 Comm. on Higher Education       | Cutting Edge  | 3,026,799  |
|             | 4 Dept. of Health & Env. Control  | Computer Network for Counties                       | 1,480,000  |
|             | 5 Savannah Valley Authority       | Hampton Project                                     | 1,325,000  |
|             | 6 Tax Commission                  | Revenue Enhancement Equip.                          | 1,116,873  |
|             | 7 Aeronautics Commission          | Engine Overhaul                                     | 230,000    |
|             | 8 Aeronautics Commission          | Helicopter Retrofit                                 | 156,000    |
|             | 9 Worker's Compensation Comm.     | Computer System                                     | 500,000    |
|             | 10 Educational Television Comm.   | New Facility Equipment                              | 4,000,000  |
|             | 11 Dept. of Mental Health         | Medicaid Repayment                                  | 900,000    |
|             | 12 Dept. of Mental Health         | Bond Payoff-VA Nursing Home                         | 979,613    |
|             | 13 Legislative Department         | LAC Management Review                               | 50,000     |
|             | 14 Adjutant General's Office      | Armory Maintenance                                  | 215,771    |
|             | 15 Francis Marion College         | At-Risk Youth                                       | 50,000     |
|             | 16 Orangeburg Technical College   | Permanent Improvements                              | 400,000    |
|             | 17 Dept. of Education             | Textbooks   | 3,590,820  |
|             | 18 Human Affairs Comm.            | Computer  | 161,000    |
|             | 19 Forestry Commission            | Fire Control Equipment                              | 533,887    |
|             | 20 Dept. of Agriculture           | Peach Marketing                                     | 25,000     |
|             | 21 Clemson-PSA                    | Aquaculture Equipment                               | 120,000    |
|             | 22 Clemson-PSA                    | Food Packaging Equipment                            | 80,480     |
|             | 23 Development Board              | Rail Bank   | 100,000    |
|             | 24 BCB-Budget Division            | Equipment   | 500        |
|             | Total FY 1988-89                  |   | 53,854,916 |

| FISCAL YEAR                    | STATE AGENCY                              | PURPOSE                             | AMOUNT            |
|--------------------------------|---|-------------------------------------|-------------------|
| 1989-90                        | 1 Comm. on Higher Education               | Formula Funding                     | 8,641,200         |
|                                | 2 Comm. on Higher Education               | Cutting Edge                        | 500,000           |
|                                | 3 Bd. for Tech. & Comp. Education         | Equipment                           | 885,000           |
|                                | 4 Dept. of Corrections                    | New Facilities Equipment            | 780,000           |
|                                | 5 Dept. of Corrections                    | Vehicle Replacement                 | 250,000           |
|                                | 6 Dept. of Corrections                    | Personal Service Shortfall          | 778,692           |
|                                | Total FY 1989-90                          |                                     | <u>11,834,892</u> |
| 1990-91                        | NONE                                      |                                     | <u>0</u>          |
| 1991-92                        | NONE                                      |                                     | <u>0</u>          |
| 1992-93                        | NONE                                      |                                     | <u>0</u>          |
| 1993-94                        | 1 Statewide                               | Federal Retiree Tax Refunds         | 48,000,000        |
|                                | 2 Statewide                               | Catawba Indian Settlement           | 2,500,000         |
|                                | 3 Election Commission                     | 1994 General Election Expenses      | 1,200,000         |
|                                | 4 Department of Education                 | Textbooks & Instructional Materials | 12,000,000        |
|                                | 5 Department of Education                 | Teacher Fringe Benefits             | 3,131,734         |
|                                | Total FY 1993-94                          |                                     | <u>66,831,734</u> |
| 1994-95                        | 1 Statewide                               | Federal Retiree Tax Refunds         | 12,500,000        |
|                                | 2 Statewide                               | Catawba Indian Settlement           | 2,500,000         |
|                                | 3 Election Commission                     | 1996 Primary Election Expenses      | 500,000           |
|                                | 4 Commission on Higher Education          | Formula Funding                     | 35,071,124        |
|                                | 5 Higher Education Tuition Grants         | Grant Funds                         | 1,000,000         |
|                                | 6 Department of Education                 | Bus Maintenance & Fuel              | 1,000,000         |
|                                | 7 Department of Corrections               | Vehicle Maintenance                 | 2,211,360         |
|                                | 8 Department of Juvenile Justice          | Vehicles/Equipment                  | 870,000           |
|                                | 9 State Law Enforcement Division          | Vehicles/Equipment                  | 1,660,000         |
|                                | 10 Department of Natural Resources        | Vehicle Replacement                 | 1,000,000         |
|                                | 11 Department of Health & Env. Control    | EQC Equipment                       | 277,000           |
|                                | 12 Department of Health & Env. Control    | Coastal Council-Beach Renourishment | 5,200,000         |
|                                | 13 Dept. of Parks, Recreation & Tourism   | Palmetto Trail                      | 600,000           |
|                                | 14 Department of Insurance                | Computer Equipment                  | 1,000,000         |
|                                | 15 Election Commission                    | Automated Voting Equipment          | 415,000           |
|                                | 16 Dept. of Labor, Licensing & Regulation | Fire Academy Equipment              | 250,000           |
|                                | 17 Judicial Department                    | Pilot Arbitration Program           | 100,000           |
|                                | 18 Administrative Law Judges              | Training                            | Vetoed            |
|                                | 19 Governor's Office-OEPP                 | Veterans Cemetery                   | Vetoed            |
|                                | 20 Clemson-PSA                            | Camp Hope                           | 672,000           |
|                                | 21 Charleston Redevelopment Authority     |                                     | 200,000           |
| Subtotal FY 1994-95            |   | <u>67,026,484</u>                   |                   |
| Year-End Lapse to General Fund |   | <u>6,425,387</u>                    |                   |
| Total FY 1994-95               |   | <u>73,451,871</u>                   |                   |

| FISCAL YEAR                            | STATE AGENCY                                     | PURPOSE                                       | AMOUNT            |
|--|--|---|-------------------|
| 1995-96                                | 1 Statewide                                      | Federal Retiree Settlement                    | 11,500,000        |
|  | 2 Statewide                                      | Catawba Indian Settlement                     | 2,500,000         |
|  | 3 Budget and Control Board                       | State House Renovation                        | 4,530,422         |
|  | 4 State Election Commission                      | 1996 General Election Expenses                | 1,435,190         |
|  | 5 Department of Education                        | Instructional Materials                       | 13,602,951        |
|  | 6 School for the Deaf and Blind                  | Facility and Equipment Upgrade                | 350,000           |
|  | 7 Budget and Control Board                       | Public Education Technology                   | 10,000,000        |
|  | 8 Commission on Higher Education                 | Formula Funding                               | 33,700,000        |
|  | 9 University of South Carolina                   | Institute of Public Affairs                   | 300,000           |
|  | 10 Dept. of Labor, Licensing & Regulation        | Fire Academy-Equipment & Dry Hydrants         | 450,000           |
|  | 11 John de la Howe School                        | Building Maintenance                          | 65,000            |
|  | 12 Human Affairs Commission                      | Computer Upgrade                              | 24,000            |
|  | 13 Wil Lou Gray Opportunity School               | Dorm Furniture & Equipment                    | 165,000           |
|  | 14 Wil Lou Gray Opportunity School               | Telephone System Replacement                  | 50,000            |
|  | 15 Department of Agriculture                     | Horticulture Building                         | 200,000           |
|  | 16 Department of Natural Resources               | (a) Game - Construction/Renovation Facilities | 509,775           |
|  |  | (b) Marine Resources - Equipment              | 300,000           |
|  | (c) Water Resources - Equipment                  | 154,000                                       |                   |
|  | (d) Geology - Equipment & Vehicles               | 53,520  |                   |
|  | Plant Industries Research Complex & Other        | 600,000                                       |                   |
|  | 17 Clemson Public Service Activities             |   |                   |
|  | Total FY 1995-96                                 |   |                   |
|  |  |   | <u>80,489,858</u> |
| 1996-97                                | 1 Statewide                                      | Catawba Indian Settlement                     | 2,500,000         |
|  | 2 Statewide                                      | Debt Service                                  | 13,102,304        |
|  | 3 State Election Commission                      | (a) 1997 Special Elections (Reapportionment)  | 250,000           |
|  |  | (b) 1998 Statewide Primaries                  | 1,800,000         |
|  | 4 Department of Education                        | (a) EFA 95-96 Shortfall Reimbursement         | 1,771,868         |
|  |  | (b) Instructional Materials                   | 5,810,819         |
|  | 5 Budget & Control Board                         | (a) State House Renovation                    | 10,649,400        |
|  |  | (b) Hurricane Fran Federal Match              | 625,000           |
|  | 6 Legislative Printing & Info Tech               | Equipment                                     | 510,000           |
|  | 7 Department of Archives & History               | (a) South Carolina History Center Completion  | 5,600,000         |
|  |  | (b) Historic Camden                           | 30,000            |
|  |  | (c) Cleveland School Monument                 | 3,000             |
|  | 8 Commission on Higher Education                 | Formula Funding                               | 23,490,806        |
|  | 9 Department of Education                        | Governor's School for the Arts                | 400,000           |
|  | 10 Commission on Higher Education                | Greenville Higher Ed. Physical Therapy Prog.  | 300,000           |
|  | 11 Clemson University                            | Calhoun Mansion                               | 1,200,000         |
|  | 12 USC-Columbia                                  | (a) Arena                                     | 2,500,000         |
|  |  | (b) Law Library                               | 400,000           |
|  | 13 Winthrop University                           | Sims Science Building                         | 1,000,000         |
|  | 14 Bd. for Tech. & Comp. Education               | (a) Equipment                                 | 2,000,000         |
|  | (b) Piedmont-Edgefield Facility Renovation       | 300,000                                       |                   |
| 15 Department of Health & Env. Control | (a) Beach Renourishment-Folly & Sullivan's Islan | 300,000                                       |                   |
|  | (b) Beach Renourishment                          | 1,300,000                                     |                   |
|  | (c) Abbeville Human Services Building            | 70,000  |                   |
| 16 Department of Mental Health         | Drug Pilot                                       | 1,000,000                                     |                   |
| 17 State Library                       | (a) Ware Shoals Library                          | 200,000                                       |                   |
|  | (b) Williamsburg County Library                  | 300,000                                       |                   |
| 18 School for the Deaf & Blind         | (a) Fire Safety System                           | 687,000                                       |                   |
|  | (b) Independent Living Skills                    | 498,200                                       |                   |
| 19 Department of Public Safety         | DMV Computer Upgrade                             | 3,000,000                                     |                   |
| 20 Department of Natural Resources     | Rural Water Access Construction                  | 100,000                                       |                   |

| FISCAL YEAR                                  | STATE AGENCY                                   | PURPOSE   | AMOUNT                           |
|--|--|---|----------------------------------|
| 1996-97 (Cont'd)                             | 21 Department of Labor, Licensing & Regulation | Fallen Firefighter Memorial                     | 50,000                           |
|  | 22 USC-Beaufort                                | Penn Center                                     | 100,000                          |
|  | 23 Department of Disabilities & Special Needs  | (a) Emerald Center Renovation                   | 150,000                          |
|  |  | (b) Genetic Research Equipment                  | 551,590                          |
|  | 24 Department of Juvenile Justice              | (a) Activities Building                         | 150,000                          |
|  |  | (b) Vehicles                                    | 400,000                          |
|  | 25 Adjutant General                            | (a) Repair & Maintenance-Armories               | 267,316                          |
|  |  | (b) Repair & Renovations-McEntire               | 5,494                            |
|  | 26 Wil Lou Gray Opportunity School             | (a) Mini Buses                                  | 32,000                           |
|  |  | (b) Fiber Optic Cable Lines                     | 32,000                           |
|  | 27 State Ethics Commission                     | Electronic Filing Software & Training           | 5,000                            |
|  | 28 Forestry Commission                         | Field Office Computer                           | 50,000                           |
|  | 29 Department of Agriculture                   | Blackville Farmer's Market                      | 75,000                           |
|  |  | Subtotal FY 1996-97                             | 83,566,797                       |
|  |  | Year-End Lapse to General Fund                  | 1,104,000                        |
|  |  | Total FY 1996-97                                | 84,670,797                       |
|  | 1997-98  | 1 Election Commission                           | 1998 Statewide General Elections |
| 2 Department of Education                    |  | (a) Instructional Materials                     | 5,000,000                        |
|  |  | (b) Library Materials                           | 577,000                          |
|  |  | (c) Hold Harmless Fringe                        | 8,500,000                        |
|  |  | (d) Bus Shops - Parts and Gas                   | 1,450,000                        |
| 3 Budget & Control Board                     |  | School Technology                               | 5,150,000                        |
| 4 Wil Lou Gray Opportunity School            |  | (a) Computer                                    | 75,000                           |
|  |  | (b) Dorm Equipment                              | 30,000                           |
|  |  | (c) Central Energy Management System            | 40,000                           |
| 5 Commission on Higher Education             |  | Institutional Funding                           | 38,783,000                       |
| 6 Commission on Higher Education             |  | EPSCOR  | 2,500,000                        |
| 7 Department of Education                    |  | Governor's School for the Arts                  | 3,000,000                        |
| 8 School for the Deaf & Blind                |  | Facilities and Equipment Upgrade                | 245,000                          |
| 9 Higher Education Tuition Grants Commission |  | Tuition Grants                                  | 500,000                          |
| 10 Judicial Department                       |  | (a) Information Tech. Replacement & Maint.      | 500,000                          |
|  |  | (b) Alternate Dispute Resolution                | 300,000                          |
| 11 The Citadel                               |  | Continuation of Assimilation of Women           | 750,000                          |
| 12 South Carolina State University           |  | Business School Accreditation                   | 500,000                          |
| 13 Univ. of South Carolina - Columbia Campus |  | Law Library                                     | 400,000                          |
| 14 Winthrop University                       |  | University Equipment/Science Building           | 775,000                          |
| 15 State Board for Tech. & Comp. Education   |  | Special Schools                                 | 2,000,000                        |
| 16 State Board for Tech. & Comp. Education   |  | Chesterfield-Marlboro Tech. College Roof Repair | 250,000                          |
| 17 Department of Health & Human Services     |  | Greenwood Aging Council                         | 100,000                          |
| 18 Dept. of Health & Environmental Control   |  | (a) Water Quality Improvement                   | 1,000,000                        |
|  | (b) Infectious Disease Detection and Control   | 99,649  |                                  |
|  | (c) Year 2000 Computer Reprogramming           | 895,627   |                                  |
|  | (d) Facility Renovations                       | 1,000,000                                       |                                  |
| 19 Arts Commission                           | Penn Center                                    | 109,093   |                                  |
| 20 Museum Commission                         | Collections                                    | 100,000   |                                  |
| 21 Clemson PSA                               | (a) SLC Fire Ant Study                         | 200,000   |                                  |
|  | (b) Meat Inspection                            | 150,000   |                                  |
| 22 Department of Natural Resources           | Law Enforcement Vehicles                       | 236,000   |                                  |
| 23 Sea Grant Consortium                      | Information Technology                         | 50,000  |                                  |
| 24 Department of Parks, Recreation & Tourism | (a) Palmetto Trails                            | 85,000  |                                  |
|  | (b) Heritage Corridor                          | 1,000,000                                       |                                  |

| <b>FISCAL YEAR</b>         | <b>STATE AGENCY</b>            | <b>PURPOSE</b>                            | <b>AMOUNT</b>     |
|----------------------------|--------------------------------|---|-------------------|
| 1997-98 (Cont'd)           |                                | (c) Thomas Sumter Monument                | 40,000            |
|                            |                                | (d) Legacy Trust Fund                     | 400,000           |
|                            | 25 Department of Commerce      | Information Technology                    | 151,000           |
|                            | 26 Governor's Office - SLED    | DNA Database/Lab Equipment                | 208,966           |
|                            | 27 Department of Public Safety | (a) Computer Upgrade                      | 1,000,000         |
|                            |                                | (b) Highway Patrol Vests and Vehicles     | 1,114,940         |
|                            | 28 Department of Corrections   | Substance Abuse Facility                  | 650,375           |
|                            | 29 House of Representatives    | Southern Legislative Conference           | 180,000           |
|                            | 30 Comptroller General         | Year 2000 Compliance Software             | 35,000            |
|                            | 31 Adjutant General            | FEMA State Match                          | 530,622           |
|                            | 32 Budget & Control Board      | (a) Local Government Grants               | 1,000,000         |
|                            |                                | (b) Infrastructure Revolving Loan Fund    | 1,000,000         |
|                            |                                | (c) SC State University Deficit Reduction | 2,100,000         |
|                            | 33 Budget & Control Board      | (a) Confederate Relic Room - Restoration  | 50,000            |
|                            |                                | (b) Confederate Relic Room - Outreach     | 18,500            |
| 34 State Ethics Commission | Equipment                      | 2,050                                     |                   |
|                            | <b>Total FY 1997-98</b>        |   | <b>86,919,822</b> |

Prepared  
September 23, 1998 (CRF)

# REVENUE DATA

## BEA REVENUE ESTIMATE ANALYSIS

The Board of Economic Advisors, comprised of three members, is responsible for forecasts of General Fund revenue. The first official revenue forecast for the succeeding fiscal year is made by November 10. A final forecast is made on February 15, and revisions past the final forecast date may be made only when economic conditions warrant. The Board is also responsible for delineating forecasts by quarters; if General Fund revenues are four percent or more behind expected collections for the first or second quarter, the Budget and Control Board is required to take appropriate action to avoid a year-end deficit.

| Fiscal Year | BEA Forecast    | Net Legislative Adjustments | Appropriation Act Estimate Less Vetoes | Actual Revenue |
|-------------|-----------------|-----------------------------|--|----------------|
| 1985-86     | 2,531,306,537   | 65,914,939                  | 2,597,221,476                          | 2,509,288,133  |
| 1986-87     | 2,734,014,177   | 44,058,406                  | 2,778,072,583                          | 2,692,754,087  |
| 1987-88     | 2,794,001,877   | 96,891,709                  | 2,890,893,586                          | 2,938,379,079  |
| 1988-89     | 3,050,024,679   | 43,776,146                  | 3,093,800,825                          | 3,142,454,774  |
| 1989-90     | 3,325,040,295   | 38,412,836                  | 3,363,453,131                          | 3,294,770,987  |
| 1990-91     | 3,540,491,658   | 52,090,055                  | 3,592,581,713                          | 3,305,427,735  |
| 1991-92     | 3,524,036,153   | 64,239,069                  | 3,588,275,222                          | 3,341,586,687  |
| 1992-93     | 3,555,031,562   | 207,128,065                 | 3,762,159,627                          | 3,672,593,567  |
| 1993-94     | 3,581,804,691   | 246,208,491                 | 3,828,013,182                          | 4,024,492,900  |
| 1994-95     | 3,960,036,558   | 27,508,814                  | 3,987,545,372                          | 4,233,539,860  |
| 1995-96     | 4,180,852,000   | (9,734,975)                 | 4,171,117,025                          | 4,345,991,099  |
| 1996-97     | 4,419,802,221   | 10,052,247                  | 4,429,854,468                          | 4,588,316,094  |
| 1997-98     | 4,674,511,195   | 1,382,675                   | 4,675,893,870                          | 4,845,701,564  |
| 1998-99     | 4,643,271,682 * | 24,300,000                  | 4,667,571,682                          |                |

NOTE: Beginning with FY 1993-94, BEA certification is required on all legislative enhancements.

\*BEA forecast represents the total estimated General Fund revenue less the amount transferred to the Trust Fund for Tax Relief (\$337,728,318 in recurring revenue).

Prepared  
September 23, 1998 (New BEA)

**BUDGETARY GENERAL FUND  
ACTUAL REVENUE COLLECTIONS**

| <b>FISCAL<br/>YEAR</b> | <b>GROSS REVENUES<br/>COLLECTED*</b> | <b>% CHANGE<br/>FROM<br/>PREVIOUS YEAR</b> |
|------------------------|--------------------------------------|--|
| 1985 - 86              | 2,509,288,133                        | 4.84%                                      |
| 1986 - 87              | 2,692,754,087                        | 7.31%                                      |
| 1987 - 88              | 2,938,379,079                        | 9.12%                                      |
| 1988 - 89              | 3,142,454,774                        | 6.95%                                      |
| 1989 - 90              | 3,294,770,987                        | 4.85%                                      |
| 1990 - 91              | 3,305,427,735                        | 0.32%                                      |
| 1991 - 92              | 3,341,586,687                        | 1.09%                                      |
| 1992 - 93              | 3,672,593,567                        | 9.91%                                      |
| 1993 - 94              | 4,024,492,900 **                     | 9.58%                                      |
| 1994 - 95              | 4,233,539,860                        | 5.19%                                      |
| 1995 - 96              | 4,345,991,099                        | 2.66%                                      |
| 1996 - 97              | 4,588,316,094                        | 5.58%                                      |
| 1997 - 98              | 4,845,701,564                        | 5.61%                                      |

\* Gross receipts, General Fund Revenue, Office of the Comptroller General, Central State Finance Division.

\*\* Beginning in FY 1993-94, funding shifts due to restructuring resulted in a net General Fund increase of \$76.2 million.

Prepared  
September 23, 1998 (GFCOL)

# APPROPRIATION

## DATA

## APPROPRIATED FUNDS BY SOURCE

| FISCAL<br>YEAR | TOTAL<br>FUNDS | STATE<br>FUNDS  | FEDERAL<br>FUNDS | OTHER<br>FUNDS |
|----------------|----------------|-----------------|------------------|----------------|
| 1985-86        | 5,277,486,845  | 2,600,174,185   | 1,471,805,086    | 1,205,507,574  |
| 1986-87        | 5,658,539,098  | 2,761,121,639   | 1,533,995,784    | 1,363,421,675  |
| 1987-88        | 5,912,074,929  | 2,853,533,541   | 1,555,210,214    | 1,503,331,174  |
| 1988-89        | 6,571,959,676  | 3,093,800,825   | 1,733,422,250    | 1,744,736,601  |
| 1989-90        | 7,323,375,600  | 3,360,351,109   | 1,971,517,762    | 1,991,506,729  |
| 1990-91        | 7,992,703,236  | 3,586,461,178   | 2,189,135,071    | 2,217,106,987  |
| 1991-92        | 8,893,974,302  | 3,582,513,039   | 2,789,928,919    | 2,521,532,344  |
| 1992-93        | 9,403,204,857  | 3,728,986,253   | 2,860,561,516    | 2,813,657,088  |
| 1993-94        | 9,897,629,773  | 3,794,597,315   | 3,136,297,866    | 2,966,734,592  |
| 1994-95        | 10,650,210,688 | 3,931,506,744   | 3,411,689,770    | 3,307,014,174  |
| 1995-96        | 11,205,004,178 | 4,106,891,517   | 3,166,563,838    | 3,931,548,823  |
| 1996-97        | 11,935,191,964 | 4,377,462,210   | 3,454,733,320    | 4,102,996,434  |
| 1997-98        | 12,392,270,531 | 4,673,907,531   | 3,451,883,984    | 4,266,479,016  |
| 1998-99        | 12,743,995,150 | 4,615,171,682 * | 3,612,993,487    | 4,515,829,981  |

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

\*The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.

Prepared  
September 23, 1998 (APPBYSRC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1985-86                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 23,386,518                | 7.02          | 0.90%         | 23,494,018           | 7.05            | 0.45%         | 99.54%                              |
| Judicial/Adm. Law Judges         | 20,864,613                | 6.26          | 0.80%         | 20,864,613           | 6.26            | 0.40%         | 100.00%                             |
| Executive & Administrative       | 163,715,793               | 49.13         | 6.30%         | 312,637,364          | 93.83           | 5.92%         | 52.37%                              |
| Higher Education                 | 451,166,935               | 135.40        | 17.35%        | 911,447,340          | 273.54          | 17.27%        | 49.50%                              |
| Educational                      | 962,356,738               | 288.82        | 37.01%        | 1,398,243,365        | 419.64          | 26.49%        | 68.83%                              |
| Health & Social Rehabilitation   | 432,637,259               | 129.84        | 16.64%        | 1,460,354,441        | 438.28          | 27.67%        | 29.63%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 131,941,934               | 39.60         | 5.07%         | 154,550,721          | 46.38           | 2.93%         | 85.37%                              |
| Conservation, Nat Res & Econ Dev | 89,974,240                | 27.00         | 3.46%         | 152,442,123          | 45.75           | 2.89%         | 59.02%                              |
| Regulatory                       | 49,241,198                | 14.78         | 1.89%         | 98,787,680           | 29.65           | 1.87%         | 49.85%                              |
| Debt Service                     | 109,378,483               | 32.83         | 4.21%         | 109,378,483          | 32.83           | 2.07%         | 100.00%                             |
| Miscellaneous                    | 161,784,643               | 48.55         | 6.22%         | 161,784,643          | 48.55           | 3.07%         | 100.00%                             |
| Transportation                   | 3,725,831                 | 1.12          | 0.14%         | 473,502,054          | 142.11          | 8.97%         | 0.79%                               |
| <b>Total</b>                     | <b>2,600,174,185</b>      | <b>780.36</b> |               | <b>5,277,486,845</b> | <b>1,583.88</b> |               | <b>49.27%</b>                       |

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STATE POPULATION

3,332,000

Prepared  
September 23, 1998

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

19

| FUNCTIONAL GROUP                 | FY 1986-87                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 24,194,266                | 7.18          | 0.88%         | 25,174,551           | 7.47            | 0.44%         | 96.11%                              |
| Judicial/Adm. Law Judges         | 21,939,673                | 6.51          | 0.79%         | 21,939,673           | 6.51            | 0.39%         | 100.00%                             |
| Executive & Administrative       | 167,122,586               | 49.61         | 6.05%         | 328,360,843          | 97.47           | 5.80%         | 50.90%                              |
| Higher Education                 | 475,197,608               | 141.05        | 17.21%        | 1,016,974,338        | 301.86          | 17.97%        | 46.73%                              |
| Educational                      | 999,051,012               | 296.54        | 36.18%        | 1,459,055,178        | 433.08          | 25.79%        | 68.47%                              |
| Health & Social Rehabilitation   | 468,577,224               | 139.08        | 16.97%        | 1,555,074,508        | 461.58          | 27.48%        | 30.13%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 157,471,743               | 46.74         | 5.70%         | 187,426,600          | 55.63           | 3.31%         | 84.02%                              |
| Conservation, Nat Res & Econ Dev | 99,792,802                | 29.62         | 3.61%         | 158,965,053          | 47.18           | 2.81%         | 62.78%                              |
| Regulatory                       | 56,399,407                | 16.74         | 2.04%         | 110,338,402          | 32.75           | 1.95%         | 51.11%                              |
| Debt Service                     | 107,578,483               | 31.93         | 3.90%         | 107,578,483          | 31.93           | 1.90%         | 100.00%                             |
| Miscellaneous                    | 180,002,876               | 53.43         | 6.52%         | 180,002,876          | 53.43           | 3.18%         | 100.00%                             |
| Transportation                   | 3,793,959                 | 1.13          | 0.14%         | 507,648,593          | 150.68          | 8.97%         | 0.75%                               |
| <b>Total</b>                     | <b>2,761,121,639</b>      | <b>819.57</b> |               | <b>5,658,539,098</b> | <b>1,679.59</b> |               | <b>48.80%</b>                       |

STATE POPULATION

3,369,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1987-88                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 24,008,759                | 7.06          | 0.84%         | 24,661,464           | 7.25            | 0.42%         | 97.35%                              |
| Judicial/Adm. Law Judges         | 22,390,553                | 6.59          | 0.78%         | 22,390,553           | 6.59            | 0.38%         | 100.00%                             |
| Executive & Administrative       | 192,612,243               | 56.65         | 6.75%         | 325,733,601          | 95.80           | 5.51%         | 59.13%                              |
| Higher Education                 | 475,318,693               | 139.80        | 16.66%        | 1,077,887,461        | 317.03          | 18.23%        | 44.10%                              |
| Educational                      | 997,776,116               | 293.46        | 34.97%        | 1,478,224,866        | 434.77          | 25.00%        | 67.50%                              |
| Health & Social Rehabilitation   | 486,575,909               | 143.11        | 17.05%        | 1,616,629,416        | 475.48          | 27.34%        | 30.10%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 173,286,402               | 50.97         | 6.07%         | 210,228,289          | 61.83           | 3.56%         | 82.43%                              |
| Conservation, Nat Res & Econ Dev | 101,408,346               | 29.83         | 3.55%         | 161,675,031          | 47.55           | 2.73%         | 62.72%                              |
| Regulatory                       | 61,132,235                | 17.98         | 2.14%         | 114,461,418          | 33.67           | 1.94%         | 53.41%                              |
| Debt Service                     | 109,388,519               | 32.17         | 3.83%         | 109,388,519          | 32.17           | 1.85%         | 100.00%                             |
| Miscellaneous                    | 205,879,980               | 60.55         | 7.21%         | 205,879,980          | 60.55           | 3.48%         | 100.00%                             |
| Transportation                   | 3,755,786                 | 1.10          | 0.13%         | 564,914,331          | 166.15          | 9.56%         | 0.66%                               |
| <b>Total</b>                     | <b>2,853,533,541</b>      | <b>839.27</b> |               | <b>5,912,074,929</b> | <b>1,738.85</b> |               | <b>48.27%</b>                       |

STATE POPULATION

3,400,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1988-89                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,090,864                | 7.29          | 0.81%         | 25,433,262           | 7.38            | 0.39%         | 98.65%                              |
| Judicial/Adm. Law Judges         | 23,788,696                | 6.91          | 0.77%         | 23,788,696           | 6.91            | 0.36%         | 100.00%                             |
| Executive & Administrative       | 220,359,559               | 63.98         | 7.12%         | 450,637,124          | 130.85          | 6.86%         | 48.90%                              |
| Higher Education                 | 504,973,571               | 146.62        | 16.32%        | 1,157,734,982        | 336.16          | 17.62%        | 43.62%                              |
| Educational                      | 1,074,197,169             | 311.90        | 34.72%        | 1,591,762,581        | 462.18          | 24.22%        | 67.48%                              |
| Health & Social Rehabilitation   | 538,446,054               | 156.34        | 17.40%        | 1,746,155,654        | 507.01          | 26.57%        | 30.84%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 196,815,118               | 57.15         | 6.36%         | 240,702,274          | 69.89           | 3.66%         | 81.77%                              |
| Conservation, Nat Res & Econ Dev | 110,072,991               | 31.96         | 3.56%         | 175,285,880          | 50.90           | 2.67%         | 62.80%                              |
| Regulatory                       | 67,240,471                | 19.52         | 2.17%         | 126,496,271          | 36.73           | 1.92%         | 53.16%                              |
| Debt Service                     | 102,535,296               | 29.77         | 3.31%         | 102,535,296          | 29.77           | 1.56%         | 100.00%                             |
| Miscellaneous                    | 226,354,482               | 65.72         | 7.32%         | 226,354,482          | 65.72           | 3.44%         | 100.00%                             |
| Transportation                   | 3,926,554                 | 1.14          | 0.13%         | 705,073,174          | 204.73          | 10.73%        | 0.56%                               |
| <b>Total</b>                     | <b>3,093,800,825</b>      | <b>898.32</b> |               | <b>6,571,959,676</b> | <b>1,908.23</b> |               | <b>47.08%</b>                       |

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STATE POPULATION

3,444,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1989-90                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,334,258                | 7.55          | 0.78%         | 26,434,258           | 7.58            | 0.36%         | 99.62%                              |
| Judicial/Adm. Law Judges         | 25,077,931                | 7.19          | 0.75%         | 25,077,931           | 7.19            | 0.34%         | 100.00%                             |
| Executive & Administrative       | 247,015,547               | 70.85         | 7.35%         | 460,090,693          | 131.96          | 6.28%         | 53.69%                              |
| Higher Education                 | 553,221,083               | 158.67        | 16.46%        | 1,364,873,482        | 391.45          | 18.64%        | 40.53%                              |
| Educational                      | 1,137,793,191             | 326.32        | 33.86%        | 1,683,335,272        | 482.79          | 22.99%        | 67.59%                              |
| Health & Social Rehabilitation   | 609,323,231               | 174.76        | 18.13%        | 2,093,134,095        | 600.32          | 28.58%        | 29.11%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 221,968,291               | 63.66         | 6.61%         | 279,541,218          | 80.17           | 3.82%         | 79.40%                              |
| Conservation, Nat Res & Econ Dev | 118,705,929               | 34.05         | 3.53%         | 189,804,928          | 54.44           | 2.59%         | 62.54%                              |
| Regulatory                       | 70,191,147                | 20.13         | 2.09%         | 134,333,424          | 38.53           | 1.83%         | 52.25%                              |
| Debt Service                     | 109,843,211               | 31.50         | 3.27%         | 109,843,211          | 31.50           | 1.50%         | 100.00%                             |
| Miscellaneous                    | 236,914,297               | 67.95         | 7.05%         | 236,914,297          | 67.95           | 3.24%         | 100.00%                             |
| Transportation                   | 3,962,993                 | 1.14          | 0.12%         | 719,992,791          | 206.50          | 9.83%         | 0.55%                               |
| Total                            | <u>3,360,351,109</u>      | <u>963.76</u> |               | <u>7,323,375,600</u> | <u>2,100.37</u> |               | 45.89%                              |

STATE POPULATION

3,486,703

Prepared  
September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1990-91                |                 |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|-----------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |                 |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 28,139,197                | 7.92            | 0.78%         | 28,344,197           | 7.97            | 0.35%         | 99.28%                              |
| Judicial/Adm. Law Judges         | 24,277,643                | 6.83            | 0.68%         | 24,327,643           | 6.84            | 0.30%         | 99.79%                              |
| Executive & Administrative       | 244,401,085               | 68.75           | 6.81%         | 475,645,488          | 133.80          | 5.95%         | 51.38%                              |
| Higher Education                 | 600,822,330               | 169.01          | 16.75%        | 1,581,133,884        | 444.76          | 19.78%        | 38.00%                              |
| Educational                      | 1,212,981,524             | 341.20          | 33.82%        | 1,791,756,046        | 504.01          | 22.42%        | 67.70%                              |
| Health & Social Rehabilitation   | 665,023,348               | 187.07          | 18.54%        | 2,379,056,752        | 669.21          | 29.77%        | 27.95%                              |
| Public Safety                    | Established in FY 1993-94 |                 |               |                      |                 |               |                                     |
| Correctional                     | 244,384,579               | 68.74           | 6.81%         | 310,157,659          | 87.25           | 3.88%         | 78.79%                              |
| Conservation, Nat Res & Econ Dev | 124,942,933               | 35.15           | 3.48%         | 203,290,923          | 57.18           | 2.54%         | 61.46%                              |
| Regulatory                       | 74,505,223                | 20.96           | 2.08%         | 171,982,717          | 48.38           | 2.15%         | 43.32%                              |
| Debt Service                     | 118,166,510               | 33.24           | 3.29%         | 118,166,510          | 33.24           | 1.48%         | 100.00%                             |
| Miscellaneous                    | 244,695,977               | 68.83           | 6.82%         | 244,695,977          | 68.83           | 3.06%         | 100.00%                             |
| Transportation                   | 4,120,829                 | 1.16            | 0.11%         | 664,145,440          | 186.82          | 8.31%         | 0.62%                               |
| <b>Total</b>                     | <b>3,586,461,178</b>      | <b>1,008.85</b> |               | <b>7,992,703,236</b> | <b>2,248.30</b> |               | <b>44.87%</b>                       |

STATE POPULATION

3,555,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1991-92                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 27,301,893                | 7.59          | 0.76%         | 27,506,893           | 7.65            | 0.31%         | 99.25%                              |
| Judicial/Adm. Law Judges         | 27,043,065                | 7.52          | 0.75%         | 27,093,065           | 7.54            | 0.30%         | 99.82%                              |
| Executive & Administrative       | 178,849,847               | 49.75         | 4.99%         | 509,295,792          | 141.67          | 5.73%         | 35.12%                              |
| Higher Education                 | 603,359,134               | 167.83        | 16.84%        | 1,679,930,701        | 467.30          | 18.89%        | 35.92%                              |
| Educational                      | 1,244,861,654             | 346.28        | 34.75%        | 1,873,975,858        | 521.27          | 21.07%        | 66.43%                              |
| Health & Social Rehabilitation   | 698,214,348               | 194.22        | 19.49%        | 3,032,188,171        | 843.45          | 34.09%        | 23.03%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 254,511,071               | 70.80         | 7.10%         | 326,674,430          | 90.87           | 3.67%         | 77.91%                              |
| Conservation, Nat Res & Econ Dev | 122,617,241               | 34.11         | 3.42%         | 216,409,929          | 60.20           | 2.43%         | 56.66%                              |
| Regulatory                       | 73,733,026                | 20.51         | 2.06%         | 175,356,843          | 48.78           | 1.97%         | 42.05%                              |
| Debt Service                     | 119,350,067               | 33.20         | 3.33%         | 119,350,067          | 33.20           | 1.34%         | 100.00%                             |
| Miscellaneous                    | 228,732,065               | 63.63         | 6.38%         | 228,732,065          | 63.63           | 2.57%         | 100.00%                             |
| Transportation                   | 3,939,628                 | 1.10          | 0.11%         | 677,460,488          | 188.45          | 7.62%         | 0.58%                               |
| <b>Total</b>                     | <b>3,582,513,039</b>      | <b>996.53</b> |               | <b>8,893,974,302</b> | <b>2,473.98</b> |               | <b>40.28%</b>                       |

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STATE POPULATION

3,595,000

Prepared  
September 23, 1998

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1992-93                |                 |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|-----------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |                 |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 24,627,941                | 6.79            | 0.66%         | 24,832,941           | 6.84            | 0.26%         | 99.17%                              |
| Judicial/Adm. Law Judges         | 28,506,488                | 7.86            | 0.76%         | 28,556,488           | 7.87            | 0.30%         | 99.82%                              |
| Executive & Administrative       | 234,400,005               | 64.61           | 6.29%         | 518,251,023          | 142.85          | 5.51%         | 45.23%                              |
| Higher Education                 | 602,104,390               | 165.96          | 16.15%        | 1,838,408,614        | 506.73          | 19.55%        | 32.75%                              |
| Educational                      | 1,271,470,932             | 350.46          | 34.10%        | 1,958,190,001        | 539.74          | 20.82%        | 64.93%                              |
| Health & Social Rehabilitation   | 716,619,653               | 197.52          | 19.22%        | 3,189,693,362        | 879.19          | 33.92%        | 22.47%                              |
| Public Safety                    | Established in FY 1993-94 |                 |               |                      |                 |               |                                     |
| Correctional                     | 256,289,758               | 70.64           | 6.87%         | 329,680,131          | 90.87           | 3.51%         | 77.74%                              |
| Conservation, Nat Res & Econ Dev | 119,124,962               | 32.83           | 3.19%         | 220,744,665          | 60.84           | 2.35%         | 53.97%                              |
| Regulatory                       | 73,863,194                | 20.36           | 1.98%         | 165,807,113          | 45.70           | 1.76%         | 44.55%                              |
| Debt Service                     | 159,699,327               | 44.02           | 4.28%         | 159,699,327          | 44.02           | 1.70%         | 100.00%                             |
| Miscellaneous                    | 239,000,955               | 65.88           | 6.41%         | 239,000,955          | 65.88           | 2.54%         | 100.00%                             |
| Transportation                   | 3,278,648                 | 0.90            | 0.09%         | 730,340,237          | 201.31          | 7.77%         | 0.45%                               |
| <b>Total</b>                     | <b>3,728,986,253</b>      | <b>1,027.84</b> |               | <b>9,403,204,857</b> | <b>2,591.84</b> |               | <b>39.66%</b>                       |

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STATE POPULATION

3,628,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1993-94           |                 |               |                      |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|----------------------------------|----------------------|-----------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS          |                 |               |                                     |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 24,426,521           | 6.71            | 0.64%         | 24,701,521           | 6.78            | 0.25%         | 98.89%                              |
| Judicial/Adm. Law Judges         | 28,237,734           | 7.75            | 0.74%         | 28,312,734           | 7.77            | 0.29%         | 99.74%                              |
| Executive & Administrative       | 202,264,033          | 55.52           | 5.33%         | 483,475,010          | 132.71          | 4.88%         | 41.84%                              |
| Higher Education                 | 588,612,913          | 161.57          | 15.51%        | 2,000,073,880        | 549.02          | 20.21%        | 29.43%                              |
| Educational                      | 1,288,644,829        | 353.73          | 33.96%        | 2,010,383,822        | 551.85          | 20.31%        | 64.10%                              |
| Health & Social Rehabilitation   | 756,076,394          | 207.54          | 19.93%        | 3,462,097,479        | 950.34          | 34.98%        | 21.84%                              |
| Public Safety                    | 69,531,361           | 19.09           | 1.83%         | 95,358,412           | 26.18           | 0.96%         | 72.92%                              |
| Correctional                     | 257,754,592          | 70.75           | 6.79%         | 322,987,275          | 88.66           | 3.26%         | 79.80%                              |
| Conservation, Nat Res & Econ Dev | 114,590,493          | 31.45           | 3.02%         | 233,821,872          | 64.18           | 2.36%         | 49.01%                              |
| Regulatory                       | 83,693,149           | 22.97           | 2.21%         | 212,849,552          | 58.43           | 2.15%         | 39.32%                              |
| Debt Service                     | 138,433,028          | 38.00           | 3.65%         | 138,433,028          | 38.00           | 1.40%         | 100.00%                             |
| Miscellaneous                    | 241,740,228          | 66.36           | 6.37%         | 244,490,578          | 67.11           | 2.47%         | 98.88%                              |
| Transportation                   | 592,040              | 0.16            | 0.02%         | 640,644,610          | 175.86          | 6.47%         | 0.09%                               |
| <b>Total</b>                     | <b>3,794,597,315</b> | <b>1,041.61</b> |               | <b>9,897,629,773</b> | <b>2,716.89</b> |               | <b>38.34%</b>                       |

STATE POPULATION

3,643,000

NOTE: Due to restructuring in FY 1993-94, a comparison with prior years is not accurate.

Prepared  
September 23, 1998

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1994-95           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,686,525           | 7.00            | 0.65%         | 25,961,525            | 7.08            | 0.24%         | 98.94%                              |
| Judicial/Adm. Law Judges         | 29,685,135           | 8.10            | 0.76%         | 29,957,128            | 8.17            | 0.28%         | 99.09%                              |
| Executive & Administrative       | 247,553,367          | 67.51           | 6.30%         | 575,946,947           | 157.06          | 5.41%         | 42.98%                              |
| Higher Education                 | 595,165,885          | 162.30          | 15.14%        | 2,061,636,405         | 562.21          | 19.36%        | 28.87%                              |
| Educational                      | 1,321,144,789        | 360.28          | 33.60%        | 2,090,525,772         | 570.09          | 19.63%        | 63.20%                              |
| Health & Social Rehabilitation   | 785,789,981          | 214.29          | 19.99%        | 3,941,596,814         | 1,074.88        | 37.01%        | 19.94%                              |
| Public Safety                    | 77,256,907           | 21.07           | 1.97%         | 109,653,147           | 29.90           | 1.03%         | 70.46%                              |
| Correctional                     | 276,274,182          | 75.34           | 7.03%         | 351,737,341           | 95.92           | 3.30%         | 78.55%                              |
| Conservation, Nat Res & Econ Dev | 105,844,869          | 28.86           | 2.69%         | 229,948,043           | 62.71           | 2.16%         | 46.03%                              |
| Regulatory                       | 82,725,054           | 22.56           | 2.10%         | 230,413,943           | 62.83           | 2.16%         | 35.90%                              |
| Debt Service                     | 144,661,522          | 39.45           | 3.68%         | 144,661,522           | 39.45           | 1.36%         | 100.00%                             |
| Miscellaneous                    | 239,132,552          | 65.21           | 6.08%         | 239,132,552           | 65.21           | 2.25%         | 100.00%                             |
| Transportation                   | 585,976              | 0.16            | 0.01%         | 619,039,549           | 168.81          | 5.81%         | 0.09%                               |
| <b>Total</b>                     | <b>3,931,506,744</b> | <b>1,072.13</b> |               | <b>10,650,210,688</b> | <b>2,904.34</b> |               | <b>36.91%</b>                       |

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STATE POPULATION

3,667,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1995-96           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,247,729           | 7.04            | 0.64%         | 26,532,729            | 7.11            | 0.24%         | 98.93%                              |
| Judicial/Adm. Law Judges         | 30,339,444           | 8.13            | 0.74%         | 30,609,067            | 8.21            | 0.27%         | 99.12%                              |
| Executive & Administrative       | 240,657,525          | 64.52           | 5.86%         | 643,346,619           | 172.48          | 5.74%         | 37.41%                              |
| Higher Education                 | 583,925,350          | 156.55          | 14.22%        | 2,137,380,554         | 573.04          | 19.08%        | 27.32%                              |
| Educational                      | 1,347,295,398        | 361.21          | 32.81%        | 2,166,364,702         | 580.81          | 19.33%        | 62.19%                              |
| Health & Social Rehabilitation   | 804,077,271          | 215.58          | 19.58%        | 3,976,602,947         | 1,066.14        | 35.49%        | 20.22%                              |
| Public Safety                    | 75,086,392           | 20.13           | 1.83%         | 113,921,721           | 30.54           | 1.02%         | 65.91%                              |
| Correctional                     | 296,160,336          | 79.40           | 7.21%         | 380,922,412           | 102.13          | 3.40%         | 77.75%                              |
| Conservation, Nat Res & Econ Dev | 105,292,105          | 28.23           | 2.56%         | 293,787,763           | 78.77           | 2.62%         | 35.84%                              |
| Regulatory                       | 81,140,525           | 21.75           | 1.98%         | 250,653,300           | 67.20           | 2.24%         | 32.37%                              |
| Debt Service                     | 138,203,622          | 37.05           | 3.37%         | 138,203,622           | 37.05           | 1.23%         | 100.00%                             |
| Miscellaneous                    | 377,879,844          | 101.31          | 9.20%         | 377,879,844           | 101.31          | 3.37%         | 100.00%                             |
| Transportation                   | 585,976              | 0.16            | 0.01%         | 668,798,898           | 179.31          | 5.97%         | 0.09%                               |
| <b>Total</b>                     | <b>4,106,891,517</b> | <b>1,101.07</b> |               | <b>11,205,004,178</b> | <b>3,004.10</b> |               | <b>36.65%</b>                       |

STATE POPULATION

3,729,900

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1996-97           |                 |               |                       |                 |               |                        |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS              |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL | AS % OF<br>TOTAL FUNDS |
| Legislative                      | 27,713,632           | 7.34            | 0.63%         | 27,953,632            | 7.40            | 0.23%         | 99.14%                 |
| Judicial/Adm. Law Judges         | 36,279,611           | 9.61            | 0.83%         | 36,549,234            | 9.68            | 0.31%         | 99.26%                 |
| Executive & Administrative       | 243,037,591          | 64.36           | 5.55%         | 577,724,928           | 153.00          | 4.84%         | 42.07%                 |
| Higher Education                 | 638,755,040          | 169.16          | 14.59%        | 2,292,515,630         | 607.13          | 19.21%        | 27.86%                 |
| Educational                      | 1,424,107,697        | 377.15          | 32.53%        | 2,309,888,143         | 611.73          | 19.35%        | 61.65%                 |
| Health & Social Rehabilitation   | 848,762,922          | 224.78          | 19.39%        | 4,340,275,530         | 1,149.44        | 36.37%        | 19.56%                 |
| Public Safety                    | 106,046,637          | 28.08           | 2.42%         | 159,572,451           | 42.26           | 1.34%         | 66.46%                 |
| Correctional                     | 333,093,741          | 88.21           | 7.61%         | 424,770,559           | 112.49          | 3.56%         | 78.42%                 |
| Conservation, Nat Res & Econ Dev | 110,253,137          | 29.20           | 2.52%         | 303,632,324           | 80.41           | 2.54%         | 36.31%                 |
| Regulatory                       | 55,893,921           | 14.80           | 1.28%         | 197,653,231           | 52.34           | 1.66%         | 28.28%                 |
| Debt Service                     | 157,459,779          | 41.70           | 3.60%         | 157,459,779           | 41.70           | 1.32%         | 100.00%                |
| Miscellaneous                    | 395,472,526          | 104.73          | 9.03%         | 395,472,526           | 104.73          | 3.31%         | 100.00%                |
| Transportation                   | 585,976              | 0.16            | 0.01%         | 711,723,997           | 188.49          | 5.96%         | 0.08%                  |
| <b>Total</b>                     | <b>4,377,462,210</b> | <b>1,159.29</b> |               | <b>11,935,191,964</b> | <b>3,160.80</b> |               | <b>36.68%</b>          |

STATE POPULATION

3,776,000

Prepared

September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1997-98           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 28,729,108           | 7.52            | 0.61%         | 28,954,108            | 7.58            | 0.23%         | 99.22%                              |
| Judicial/Adm. Law Judges         | 38,488,545           | 10.07           | 0.82%         | 38,734,863            | 10.13           | 0.31%         | 99.36%                              |
| Executive & Administrative       | 240,613,657          | 62.96           | 5.15%         | 564,266,363           | 147.64          | 4.55%         | 42.64%                              |
| Higher Education                 | 672,859,820          | 176.05          | 14.40%        | 2,336,590,764         | 611.37          | 18.86%        | 28.80%                              |
| Educational                      | 1,512,215,078        | 395.67          | 32.35%        | 2,431,292,204         | 636.15          | 19.62%        | 62.20%                              |
| Health & Social Rehabilitation   | 896,580,366          | 234.59          | 19.18%        | 4,483,321,042         | 1,173.06        | 36.18%        | 20.00%                              |
| Public Safety                    | 107,804,473          | 28.21           | 2.31%         | 167,871,433           | 43.92           | 1.35%         | 64.22%                              |
| Correctional                     | 369,934,068          | 96.79           | 7.91%         | 455,549,203           | 119.19          | 3.68%         | 81.21%                              |
| Conservation, Nat Res & Econ Dev | 113,685,435          | 29.75           | 2.43%         | 310,708,369           | 81.30           | 2.51%         | 36.59%                              |
| Regulatory                       | 54,684,359           | 14.31           | 1.17%         | 202,051,565           | 52.87           | 1.63%         | 27.06%                              |
| Debt Service                     | 149,892,148          | 39.22           | 3.21%         | 149,892,148           | 39.22           | 1.21%         | 100.00%                             |
| Miscellaneous                    | 487,834,498          | 127.64          | 10.44%        | 487,834,498           | 127.64          | 3.94%         | 100.00%                             |
| Transportation                   | 585,976              | 0.15            | 0.01%         | 735,203,971           | 192.37          | 5.93%         | 0.08%                               |
| <b>Total</b>                     | <b>4,673,907,531</b> | <b>1,222.93</b> |               | <b>12,392,270,531</b> | <b>3,242.44</b> |               | <b>37.72%</b>                       |

STATE POPULATION

3,821,900

Prepared  
September 23, 1998

## APPROPRIATIONS BY FUNCTIONAL GROUP

| FUNCTIONAL GROUP                 | FY 1998-99           |                 |               |                       |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               |                                     |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 28,707,135           | 7.42            | 0.62%         | 28,827,135            | 7.45            | 0.23%         | 99.58%                              |
| Judicial/Adm. Law Judges         | 41,522,012           | 10.73           | 0.90%         | 41,598,012            | 10.75           | 0.33%         | 99.82%                              |
| Executive & Administrative       | 259,337,236          | 67.05           | 5.62%         | 580,085,607           | 149.97          | 4.55%         | 44.71%                              |
| Higher Education                 | 722,039,681 *        | 186.67          | 15.64%        | 2,458,061,644 *       | 635.49          | 19.29%        | 29.37%                              |
| Educational                      | 1,620,222,259        | 418.88          | 35.11%        | 2,559,675,580         | 661.76          | 20.09%        | 63.30%                              |
| Health & Social Rehabilitation   | 937,207,447          | 242.30          | 20.31%        | 4,702,071,108         | 1,215.63        | 36.90%        | 19.93%                              |
| Public Safety                    | 111,708,396          | 28.88           | 2.42%         | 175,469,152           | 45.36           | 1.38%         | 63.66%                              |
| Correctional                     | 383,141,690          | 99.05           | 8.30%         | 488,484,197           | 126.29          | 3.83%         | 78.43%                              |
| Conservation, Nat Res & Econ Dev | 117,579,835          | 30.40           | 2.55%         | 318,756,061           | 82.41           | 2.50%         | 36.89%                              |
| Regulatory                       | 55,041,983           | 14.23           | 1.19%         | 223,010,198           | 57.66           | 1.75%         | 24.68%                              |
| Debt Service                     | 152,392,148          | 39.40           | 3.30%         | 152,392,148           | 39.40           | 1.20%         | 100.00%                             |
| Miscellaneous                    | 185,692,884          | 48.01           | 4.02%         | 185,692,884           | 48.01           | 1.46%         | 100.00%                             |
| Transportation                   | 578,976              | 0.15            | 0.01%         | 829,871,424           | 214.55          | 6.51%         | 0.07%                               |
| <b>Total</b>                     | <b>4,615,171,682</b> | <b>1,207.56</b> |               | <b>12,743,995,150</b> | <b>3,334.47</b> |               | <b>36.21%</b>                       |

\*The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to general funds for FY 1998-99.

STATE POPULATION

3,868,000

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

Prepared  
September 23, 1998

## GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

| FISCAL<br>YEAR | ORIGINAL<br>APPROPRIATION | MID-YEAR<br>REDUCTIONS | ADJUSTED<br>APPROPRIATION |
|----------------|---------------------------|------------------------|---------------------------|
| 1985-86        | 2,600,174,185             | 60,257,233             | 2,539,916,952             |
| 1986-87        | 2,761,121,639             | 101,799,614            | 2,659,322,025             |
| 1987-88        | 2,853,533,541             |                        | 2,853,533,541             |
| 1988-89        | 3,093,800,825             |                        | 3,093,800,825             |
| 1989-90        | 3,360,351,109             |                        | 3,360,351,109             |
| 1990-91        | 3,586,461,178             | 127,570,338            | 3,458,890,840             |
| 1991-92        | 3,582,607,491             | 189,139,203            | 3,393,468,288             |
| 1992-93        | 3,728,986,253             | 191,109,314            | 3,537,876,939             |
| 1993-94        | 3,794,597,315             |                        | 3,794,597,315             |
| 1994-95        | 3,931,506,744             |                        | 3,931,506,744             |
| 1995-96        | 4,106,891,517             |                        | 4,106,891,517             |
| 1996-97        | 4,377,462,210             |                        | 4,377,462,210             |
| 1997-98        | 4,673,907,531             |                        | 4,673,907,531             |
| 1998-99        | 4,615,171,682 *           |                        |                           |

\*The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to general funds for FY 1998-99.

NOTES: Mid-Year Reductions include the following reductions of the Capital Reserve Fund:

|         |            |
|---------|------------|
| 1985-86 | 260,022    |
| 1986-87 | 27,714,661 |
| 1990-91 | 62,742,901 |
| 1991-92 | 65,895,420 |
| 1992-93 | 66,108,555 |

Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

Prepared  
September 23, 1998 (APPADJ)

## APPROPRIATIONS CARRIED FORWARD

Amount includes supplemental appropriations  
carried forward into the following fiscal year.

| FISCAL<br>YEAR | AMOUNT        |
|----------------|---------------|
| 1985 - 86      | 20,959,773    |
| 1986 - 87      | 10,779,619    |
| 1987 - 88      | 64,477,737    |
| 1988 - 89      | 74,698,946    |
| 1989 - 90      | 37,417,504    |
| 1990 - 91      | 27,678,098    |
| 1991 - 92      | 7,585,848     |
| 1992 - 93      | 57,393,128    |
| 1993 - 94      | 198,652,871   |
| 1994 - 95      | 310,906,675 * |
| 1995 - 96      | 391,382,143   |
| 1996 - 97      | 294,760,840 * |
| 1997 - 98      | 131,226,495   |

\* Adjusted for Governor's Vetoes of Supplemental Appropriations.

Prepared  
September 23, 1998 (CARFRWD)

## LAPSED APPROPRIATIONS

| <b>FISCAL<br/>YEAR</b> | <b>AMOUNT</b> |
|------------------------|---------------|
| 1985 - 86              | 19,769,671    |
| 1986 - 87              | 7,752,635     |
| 1987 - 88              | 13,504,611    |
| 1988 - 89              | 15,883,859    |
| 1989 - 90              | 27,123,924    |
| 1990 - 91              | 20,515,187    |
| 1991 - 92              | 27,321,705    |
| 1992 - 93              | 6,223,516     |
| 1993 - 94              | 14,322,452    |
| 1994 - 95              | 17,547,725    |
| 1995 - 96              | 3,493,625     |
| 1996 - 97              | 10,065,923    |
| 1997 - 98              | 4,797,043     |

Prepared  
September 23, 1998 (LAPSDAPPR)

## SUPPLEMENTAL APPROPRIATIONS

The following table reflects supplemental appropriations after adjustments for unavailable resources and/or Governor's vetoes.

| FISCAL YEAR<br>AVAILABLE<br>FOR EXPENDITURE | ACTUAL<br>SUPPLEMENTAL<br>APPROPRIATIONS |
|---|--|
| 1985-86                                     | 66,571,947                               |
| 1986-87                                     | 18,655,560                               |
| 1987-88                                     | 20,500,303                               |
| 1988-89                                     | 85,162,261                               |
| 1989-90                                     | 63,815,219                               |
| 1990-91                                     | 1,325,000                                |
| 1991-92                                     | 0  |
| 1992-93                                     | 0  |
| 1993-94                                     | 100,993,615                              |
| 1994-95                                     | 139,666,623                              |
| 1995-96                                     | 273,117,243                              |
| 1996-97                                     | 326,785,532                              |
| 1997-98                                     | 214,199,816 *                            |
| 1998-99                                     | 86,157,713 **                            |

\* Includes \$65,503,760 transferred to Infrastructure Bank.

\*\* Includes \$16,594,952 transferred to the Trust Fund for Tax Relief.

Prepared  
September 23, 1998 (ADJUSTED SUPPL)

## LOCAL GOVERNMENT FUND APPROPRIATIONS

(Includes General Appropriation Act, Capital Reserve Fund,  
and Supplemental Appropriations)

| FISCAL<br>YEAR | LOCAL GOVERNMENT<br>FUND |
|----------------|--------------------------|
| 1985-86        | 134,255,783              |
| 1986-87        | 141,626,469              |
| 1987-88        | 141,912,139              |
| 1988-89        | 151,083,685              |
| 1989-90        | 161,560,732              |
| 1990-91        | 161,521,870              |
| 1991-92        | 144,453,633              |
| 1992-93        | 148,744,248              |
| 1993-94        | 150,371,401              |
| 1994-95        | 165,266,702              |
| 1995-96        | 181,102,181              |
| 1996-97        | 190,509,294              |
| 1997-98        | 195,569,599              |
| 1998-99        | 206,474,224              |

NOTE: Chapter 27 of Title 6 of the South Carolina Code of Laws mandates that 4.5% of the previous year's General Fund revenue collections be appropriated to the Local Government Fund (beginning in FY 1991-92). The amount is apportioned on the basis of 83.278% for counties and 16.722% for municipalities.

Prepared  
September 24, 1998 (LGF)

**REIMBURSEMENTS TO  
LOCAL GOVERNMENTS/PROPERTY TAX RELIEF  
APPROPRIATIONS/REVENUE TRANSFERS**

(Includes General Appropriation Act, Capital Reserve Fund, and Supplemental Appropriations)

| <b>FISCAL YEAR</b> | <b>HOMESTEAD EXEMPTION</b> | <b>INV. TAX REIMB.</b> | <b>PROPERTY TAX RELIEF</b> | <b>DEPREC. PROP. TAX REIMB.</b> | <b>TOTAL APPROP/REV. TRANSFER</b> |
|--------------------|----------------------------|------------------------|----------------------------|---------------------------------|-----------------------------------|
| 1995-96            | 47,480,415                 | 40,463,879             | 195,000,000                |                                 | 282,944,294                       |
| 1996-97            | 49,929,704                 | 40,463,879             | 221,938,094                |                                 | 312,331,677                       |
| 1997-98            | 51,235,000                 | 40,560,165             | 227,850,155                | 5,331,314 *                     | 324,976,634                       |
| 1998-99            | 52,651,102                 | 40,560,165             | 240,000,000                | 21,112,003                      | 354,323,270                       |

\* Appropriation of \$5,331,314 was based on a four-year phase-in; however, the governor vetoed the provision which extended the phase-in from three years to four years. Since the Depreciation Property Tax Reimbursement is an open-ended account, the total FY 1997-98 cost is estimated at \$10,222,740. Governor's vetoes totaling \$1,986,339 and a transfer to the General Fund of \$4,149,000 by the Department of Health and Human Services will make up the difference between the appropriation and the estimate.

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

Prepared  
September 24, 1998 (TAX RELIEF)

**GOVERNOR'S APPROPRIATION VETOES**

| DATE          | ACT   | AMOUNT  | EXPLANATION   |
|---------------|---|---|---|
| June 22, 1987 | 1987-88 Appropriation Act (H.2590)  | 17,112,668<br>89,213<br>4,853,571                         | Appropriations-General Funds<br>Appropriations-Other Funds<br>Revenue                                   |
| June 8, 1988  | 1988-89 Appropriation Act (H.3880)  | 0   |   |
| June 8, 1989  | 1989-90 Appropriation Act (H.3600)  | 3,911,621<br>877,279<br>282,000<br>63,503                 | Original Veto-Part I<br>Over-ridden<br>Part III<br>Part IV  |
| June 13, 1990 | 1990-91 Appropriation Act (H.4800)  | 0   |   |
| June 12, 1991 | 1991-92 Appropriation Act (H.3650)  | 94,552  | Original veto was \$97,779; across-the-board reduction of 3.3% reduced line to \$94,552.                |
| June 16, 1992 | 1992-93 Appropriation Act (H.3044)  | 1,118,598<br>1,044,960                                    | Appropriations<br>Revenue   |
| June 21, 1993 | 1993-94 Appropriation Act (H.3610)  | 111,349   |   |
| June 29, 1994 | 1994-95 Appropriation Act (H.4820)<br>1993-94 Supplemental Appropriation Act (H.4822)   | 1,444,527<br>16,408,122                                   |   |
| June 29, 1995 | 1995-96 Appropriation Act (H.3362)<br><br>1994-95 Supplemental Appropriation Act (H3690)<br>1994-95 Capital Reserve Fund (H.3363) | 27,022,210<br><br>2,533,220<br>230,775                    | Appropriations<br>Proviso language vetoed resulting in revenue reduction of \$27 million.               |
| June 19, 1996 | 1996-97 Appropriation Act (H.460)   | 30,000  | Revenue   |
| June 14, 1997 | 1997-98 Appropriation Act (H.3400)<br><br>1996-97 Capital Reserve Fund (H.3402)   | 1,986,339<br>1,511,068<br>500,000<br>1,504,000<br>400,000 | Appropriations-Part I<br>Original Veto-Part III<br>Over-ridden-Part III<br>Original Veto<br>Over-ridden |
| June 30, 1998 | 1997-98 None  | 0   |   |

NOTE: Unless noted, vetoes were sustained by the General Assembly.

Prepared  
September 24, 1998 (VETOES)

**EXPENDITURE**

**DATA**

## CONSTITUTIONAL SPENDING LIMIT

S.C. Constitution, Article X, Section 7, Subsection (c)  
 S.C. Code of Laws, Section 11-11-410

South Carolina law provides that state appropriations in any fiscal year may not exceed appropriations authorized by the constitutional spending limitation. The limitation on expenditures is calculated by two methods, with the official limit defined as the greater of the two results. Expenditures included under the spending limit are those from the General Fund, Highway Trust Fund, and the Education Improvement Act.

Method #1: The state appropriation authorized by the spending limit for the previous fiscal year increased by the average percentage rate of growth in state personal income for the last three completed calendar years.

Method #2: Nine and one-half percent of the total state personal income for the calendar year ending before the fiscal year under consideration.

| FISCAL YEAR | SPENDING LIMIT | GENERAL FUND APPROPRIATIONS | HIGHWAY TRUST FUND | EDUCATION IMPROV. ACT | CAPACITY      |
|-------------|----------------|-----------------------------|--------------------|-----------------------|---------------|
| 1986 - 87   | 3,373,355,000  | 2,761,121,639               | 301,114,000        | 242,592,000           | 68,527,361    |
| 1987 - 88   | 3,591,285,000  | 2,853,533,541               | 339,119,000        | 253,133,850           | 145,498,609   |
| 1988 - 89   | 3,835,055,000  | 3,093,800,825               | 451,912,937        | 271,299,603           | 18,041,635    |
| 1989 - 90   | 4,235,670,000  | 3,360,351,109               | 476,768,015        | 282,675,000           | 115,875,876   |
| 1990 - 91   | 4,617,190,000  | 3,586,461,178               | 451,733,000        | 303,221,273           | 275,774,549   |
| 1991 - 92   | 4,987,524,000  | 3,582,513,039               | 461,187,000        | 309,240,950           | 634,583,011   |
| 1992 - 93   | 5,186,430,000  | 3,728,986,253               | 459,396,000        | 313,427,152           | 684,620,595   |
| 1993 - 94   | 5,387,132,000  | 3,794,597,315               | 335,413,953        | 312,825,000           | 944,295,732   |
| 1994 - 95   | 5,790,582,000  | 3,931,506,744               | 296,055,162        | 346,960,000           | 1,216,060,094 |
| 1995 - 96   | 6,126,360,000  | 4,106,891,517               | 668,212,922        | 381,650,000           | 969,605,561   |
| 1996 - 97   | 6,534,290,000  | 4,377,462,210               | 711,986,729        | 403,326,792           | 1,041,514,269 |
| 1997 - 98   | 6,939,940,000  | 4,673,907,531               | 734,617,995        | 429,403,364           | 1,102,011,110 |
| 1998 - 99   | 7,385,965,000  | 4,615,171,682 *             | 749,139,468        | 454,425,528           | 1,567,228,322 |
| 1999 - 2000 | 7,955,680,000  |                             |                    |                       |               |

\*The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.

Prepared  
 September 30, 1998 (SPNDLMT)

## ACTUAL EXPENDITURES BY SOURCE

| FISCAL<br>YEAR | TOTAL<br>FUNDS | STATE<br>FUNDS | FEDERAL<br>FUNDS | OTHER<br>FUNDS |
|----------------|----------------|----------------|------------------|----------------|
| 1985 - 86      | 5,080,198,766  | 2,592,268,678  | 1,349,906,121    | 1,138,023,967  |
| 1986 - 87      | 5,320,924,538  | 2,669,741,299  | 1,344,732,326    | 1,306,450,913  |
| 1987 - 88      | 5,809,983,635  | 2,842,609,754  | 1,458,623,591    | 1,508,750,290  |
| 1988 - 89      | 6,345,303,019  | 3,092,404,166  | 1,379,623,465    | 1,873,275,388  |
| 1989 - 90      | 7,200,050,610  | 3,337,544,084  | 1,851,511,747    | 2,010,994,779  |
| 1990 - 91      | 7,772,471,857  | 3,451,100,634  | 2,075,642,011    | 2,245,729,212  |
| 1991 - 92      | 8,333,197,852  | 3,395,884,991  | 2,430,830,845    | 2,506,482,016  |
| 1992 - 93      | 8,805,442,483  | 3,521,238,395  | 2,553,721,334    | 2,730,482,754  |
| 1993 - 94      | 9,523,282,249  | 3,776,296,998  | 3,001,033,886    | 2,745,951,365  |
| 1994 - 95      | 10,068,437,954 | 3,984,593,028  | 3,137,398,604    | 2,946,446,322  |
| 1995 - 96      | 10,701,489,194 | 4,269,338,437  | 3,038,128,690    | 3,394,022,067  |
| 1996 - 97      | 11,132,910,474 | 4,532,493,303  | 3,069,458,945    | 3,530,958,226  |
| 1997 - 98      |                | 4,754,379,739  |                  |                |

Prepared

September 23, 1998 (EXPBYSRC)

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1985-86                |               |               |                      |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               |                                     |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 22,019,052                | 6.61          | 0.85%         | 22,286,607           | 6.69            | 0.44%         | 98.80%                              |
| Judicial                         | 20,924,970                | 6.28          | 0.81%         | 20,924,969           | 6.28            | 0.41%         | 100.00%                             |
| Executive & Administrative       | 117,921,959               | 35.39         | 4.55%         | 281,965,421          | 84.62           | 5.55%         | 41.82%                              |
| Higher Education                 | 471,079,752               | 141.38        | 18.17%        | 930,883,183          | 279.38          | 18.32%        | 50.61%                              |
| Educational                      | 949,529,856               | 284.97        | 36.63%        | 1,369,615,792        | 411.05          | 26.96%        | 69.33%                              |
| Health & Social Rehabilitation   | 447,113,528               | 134.19        | 17.25%        | 1,341,555,029        | 402.63          | 26.41%        | 33.33%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 132,389,044               | 39.73         | 5.11%         | 151,785,724          | 45.55           | 2.99%         | 87.22%                              |
| Conservation, Nat Res & Econ Dev | 99,464,534                | 29.85         | 3.84%         | 146,217,755          | 43.88           | 2.88%         | 68.02%                              |
| Regulatory                       | 50,395,127                | 15.12         | 1.94%         | 93,379,374           | 28.03           | 1.84%         | 53.97%                              |
| Debt Service                     | 106,737,946               | 32.03         | 4.12%         | 106,737,946          | 32.03           | 2.10%         | 100.00%                             |
| Miscellaneous                    | 172,115,480               | 51.66         | 6.64%         | 171,728,380          | 51.54           | 3.38%         | 100.23%                             |
| Transportation                   | 2,577,430                 | 0.77          | 0.10%         | 443,118,586          | 132.99          | 8.72%         | 0.58%                               |
| <b>Total</b>                     | <b>2,592,268,678</b>      | <b>777.99</b> |               | <b>5,080,198,766</b> | <b>1,524.67</b> |               | <b>51.03%</b>                       |

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STATE POPULATION

3,332,000

Prepared

September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1986-87                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 22,599,798                | 6.71          | 0.85%         | 23,391,052           | 6.94            | 0.44%         | 96.62%                              |
| Judicial                         | 21,852,685                | 6.49          | 0.82%         | 21,852,684           | 6.49            | 0.41%         | 100.00%                             |
| Executive & Administrative       | 113,794,054               | 33.78         | 4.26%         | 248,794,902          | 73.85           | 4.68%         | 45.74%                              |
| Higher Education                 | 471,847,476               | 140.06        | 17.67%        | 1,008,435,716        | 299.33          | 18.95%        | 46.79%                              |
| Educational                      | 971,979,191               | 288.51        | 36.41%        | 1,419,664,592        | 421.39          | 26.68%        | 68.47%                              |
| Health & Social Rehabilitation   | 468,812,266               | 139.15        | 17.56%        | 1,425,216,686        | 423.04          | 26.79%        | 32.89%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 157,386,265               | 46.72         | 5.90%         | 179,567,786          | 53.30           | 3.37%         | 87.65%                              |
| Conservation, Nat Res & Econ Dev | 99,707,195                | 29.60         | 3.73%         | 150,468,815          | 44.66           | 2.83%         | 66.26%                              |
| Regulatory                       | 56,507,876                | 16.77         | 2.12%         | 99,440,400           | 29.52           | 1.87%         | 56.83%                              |
| Debt Service                     | 107,121,759               | 31.80         | 4.01%         | 107,121,758          | 31.80           | 2.01%         | 100.00%                             |
| Miscellaneous                    | 174,402,051               | 51.77         | 6.53%         | 174,402,051          | 51.77           | 3.28%         | 100.00%                             |
| Transportation                   | 3,730,683                 | 1.11          | 0.14%         | 462,568,096          | 137.30          | 8.69%         | 0.81%                               |
| <b>Total</b>                     | <b>2,669,741,299</b>      | <b>792.44</b> |               | <b>5,320,924,538</b> | <b>1,579.38</b> |               | <b>50.17%</b>                       |

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STATE POPULATION

3,369,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1987-88                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 23,268,002                | 6.84          | 0.82%         | 23,965,292           | 7.05            | 0.41%         | 97.09%                              |
| Judicial                         | 22,367,339                | 6.58          | 0.79%         | 22,497,304           | 6.62            | 0.39%         | 99.42%                              |
| Executive & Administrative       | 148,662,919               | 43.72         | 5.23%         | 302,799,926          | 89.06           | 5.21%         | 49.10%                              |
| Higher Education                 | 484,961,815               | 142.64        | 17.06%        | 1,082,605,187        | 318.41          | 18.63%        | 44.80%                              |
| Educational                      | 1,007,490,168             | 296.32        | 35.44%        | 1,481,818,696        | 435.83          | 25.50%        | 67.99%                              |
| Health & Social Rehabilitation   | 488,123,711               | 143.57        | 17.17%        | 1,504,122,477        | 442.39          | 25.89%        | 32.45%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 175,303,293               | 51.56         | 6.17%         | 205,562,202          | 60.46           | 3.54%         | 85.28%                              |
| Conservation, Nat Res & Econ Dev | 100,953,932               | 29.69         | 3.55%         | 156,365,212          | 45.99           | 2.69%         | 64.56%                              |
| Regulatory                       | 60,984,198                | 17.94         | 2.15%         | 107,757,083          | 31.69           | 1.85%         | 56.59%                              |
| Debt Service                     | 119,414,428               | 35.12         | 4.20%         | 119,414,428          | 35.12           | 2.06%         | 100.00%                             |
| Miscellaneous                    | 207,344,382               | 60.98         | 7.29%         | 207,707,142          | 61.09           | 3.58%         | 99.83%                              |
| Transportation                   | 3,735,567                 | 1.10          | 0.13%         | 595,368,686          | 175.11          | 10.25%        | 0.63%                               |
| <b>Total</b>                     | <b>2,842,609,754</b>      | <b>836.06</b> |               | <b>5,809,983,635</b> | <b>1,708.82</b> |               | <b>48.93%</b>                       |

STATE POPULATION

3,400,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1988-89                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,526,802                | 7.41          | 0.83%         | 26,027,562           | 7.56            | 0.41%         | 98.08%                              |
| Judicial                         | 24,114,858                | 7.00          | 0.78%         | 24,140,554           | 7.01            | 0.38%         | 99.89%                              |
| Executive & Administrative       | 134,009,656               | 38.91         | 4.33%         | 366,042,941          | 106.28          | 5.77%         | 36.61%                              |
| Higher Education                 | 529,672,163               | 153.80        | 17.13%        | 1,203,790,364        | 349.53          | 18.97%        | 44.00%                              |
| Educational                      | 1,099,869,615             | 319.36        | 35.57%        | 1,597,424,018        | 463.83          | 25.17%        | 68.85%                              |
| Health & Social Rehabilitation   | 554,265,153               | 160.94        | 17.92%        | 1,665,540,480        | 483.61          | 26.25%        | 33.28%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 206,119,629               | 59.85         | 6.67%         | 242,739,185          | 70.48           | 3.83%         | 84.91%                              |
| Conservation, Nat Res & Econ Dev | 115,931,793               | 33.66         | 3.75%         | 176,769,209          | 51.33           | 2.79%         | 65.58%                              |
| Regulatory                       | 67,628,139                | 19.64         | 2.19%         | 119,502,874          | 34.70           | 1.88%         | 56.59%                              |
| Debt Service                     | 101,986,474               | 29.61         | 3.30%         | 101,986,474          | 29.61           | 1.61%         | 100.00%                             |
| Miscellaneous                    | 228,331,013               | 66.30         | 7.38%         | 228,331,013          | 66.30           | 3.60%         | 100.00%                             |
| Transportation                   | 4,948,871                 | 1.44          | 0.16%         | 593,008,345          | 172.19          | 9.35%         | 0.83%                               |
| Total                            | <u>3,092,404,166</u>      | <u>897.91</u> |               | <u>6,345,303,019</u> | <u>1,842.42</u> |               | 48.74%                              |

STATE POPULATION

3,444,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1989-90                |               |               |                      |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               |                                     |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,592,644                | 7.63          | 0.80%         | 26,878,101           | 7.71            | 0.37%         | 98.94%                              |
| Judicial                         | 25,426,634                | 7.29          | 0.76%         | 25,472,794           | 7.31            | 0.35%         | 99.82%                              |
| Executive & Administrative       | 145,851,791               | 41.83         | 4.37%         | 479,462,614          | 137.51          | 6.66%         | 30.42%                              |
| Higher Education                 | 587,033,315               | 168.36        | 17.59%        | 1,342,430,427        | 385.01          | 18.64%        | 43.73%                              |
| Educational                      | 1,164,236,225             | 333.91        | 34.88%        | 1,706,604,888        | 489.46          | 23.70%        | 68.22%                              |
| Health & Social Rehabilitation   | 616,348,650               | 176.77        | 18.47%        | 2,104,517,333        | 603.58          | 29.23%        | 29.29%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 227,563,931               | 65.27         | 6.82%         | 270,539,460          | 77.59           | 3.76%         | 84.11%                              |
| Conservation, Nat Res & Econ Dev | 123,324,282               | 35.37         | 3.70%         | 199,112,470          | 57.11           | 2.77%         | 61.94%                              |
| Regulatory                       | 70,935,994                | 20.34         | 2.13%         | 133,619,955          | 38.32           | 1.86%         | 53.09%                              |
| Debt Service                     | 109,809,497               | 31.49         | 3.29%         | 109,809,497          | 31.49           | 1.53%         | 100.00%                             |
| Miscellaneous                    | 236,311,322               | 67.78         | 7.08%         | 236,311,321          | 67.78           | 3.28%         | 100.00%                             |
| Transportation                   | 4,109,799                 | 1.18          | 0.12%         | 565,291,750          | 162.13          | 7.85%         | 0.73%                               |
| <b>Total</b>                     | <b>3,337,544,084</b>      | <b>957.22</b> |               | <b>7,200,050,610</b> | <b>2,065.00</b> |               | <b>46.35%</b>                       |

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STATE POPULATION

3,486,703

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1990-91                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,761,761                | 7.53          | 0.78%         | 27,415,706           | 7.71            | 0.35%         | 97.61%                              |
| Judicial                         | 24,420,969                | 6.87          | 0.71%         | 24,464,937           | 6.88            | 0.31%         | 99.82%                              |
| Executive & Administrative       | 113,092,971               | 31.81         | 3.28%         | 330,637,111          | 93.01           | 4.25%         | 34.20%                              |
| Higher Education                 | 595,393,811               | 167.48        | 17.25%        | 1,494,461,757        | 420.38          | 19.23%        | 39.84%                              |
| Educational                      | 1,236,665,913             | 347.87        | 35.83%        | 1,805,023,171        | 507.74          | 23.22%        | 68.51%                              |
| Health & Social Rehabilitation   | 669,447,415               | 188.31        | 19.40%        | 2,510,535,243        | 706.20          | 32.30%        | 26.67%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 242,890,500               | 68.32         | 7.04%         | 290,804,075          | 81.80           | 3.74%         | 83.52%                              |
| Conservation, Nat Res & Econ Dev | 122,998,706               | 34.60         | 3.56%         | 203,493,807          | 57.24           | 2.62%         | 60.44%                              |
| Regulatory                       | 73,329,781                | 20.63         | 2.12%         | 148,473,646          | 41.76           | 1.91%         | 49.39%                              |
| Debt Service                     | 118,036,802               | 33.20         | 3.42%         | 118,036,804          | 33.20           | 1.52%         | 100.00%                             |
| Miscellaneous                    | 224,210,038               | 63.07         | 6.50%         | 224,210,039          | 63.07           | 2.88%         | 100.00%                             |
| Transportation                   | 3,851,967                 | 1.08          | 0.11%         | 594,915,561          | 167.35          | 7.65%         | 0.65%                               |
| <b>Total</b>                     | <b>3,451,100,634</b>      | <b>970.77</b> |               | <b>7,772,471,857</b> | <b>2,186.35</b> |               | <b>44.40%</b>                       |

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STATE POPULATION

3,555,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1991-92                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,787,539                | 7.17          | 0.76%         | 26,202,408           | 7.29            | 0.31%         | 98.42%                              |
| Judicial                         | 26,793,309                | 7.45          | 0.79%         | 26,841,997           | 7.47            | 0.32%         | 99.82%                              |
| Executive & Administrative       | 106,280,997               | 29.56         | 3.13%         | 300,352,817          | 83.55           | 3.60%         | 35.39%                              |
| Higher Education                 | 578,703,908               | 160.97        | 17.04%        | 1,602,406,187        | 445.73          | 19.23%        | 36.11%                              |
| Educational                      | 1,200,945,769             | 334.06        | 35.36%        | 1,791,378,590        | 498.30          | 21.50%        | 67.04%                              |
| Health & Social Rehabilitation   | 670,587,067               | 186.53        | 19.75%        | 2,958,638,141        | 822.99          | 35.50%        | 22.67%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 248,110,717               | 69.02         | 7.31%         | 296,240,798          | 82.40           | 3.55%         | 83.75%                              |
| Conservation, Nat Res & Econ Dev | 117,144,184               | 32.59         | 3.45%         | 199,322,377          | 55.44           | 2.39%         | 58.77%                              |
| Regulatory                       | 71,042,610                | 19.76         | 2.09%         | 153,699,883          | 42.75           | 1.84%         | 46.22%                              |
| Debt Service                     | 118,925,642               | 33.08         | 3.50%         | 118,925,642          | 33.08           | 1.43%         | 100.00%                             |
| Miscellaneous                    | 228,205,376               | 63.48         | 6.72%         | 228,205,376          | 63.48           | 2.74%         | 100.00%                             |
| Transportation                   | 3,357,873                 | 0.93          | 0.10%         | 630,983,636          | 175.52          | 7.57%         | 0.53%                               |
| <b>Total</b>                     | <b>3,395,884,991</b>      | <b>944.61</b> |               | <b>8,333,197,852</b> | <b>2,318.00</b> |               | <b>40.75%</b>                       |

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STATE POPULATION

3,595,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1992-93                |               |               |                      |                 |               |                                     |
|----------------------------------|---------------------------|---------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS             |               |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS                   | PER<br>CAPITA | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 24,807,689                | 6.84          | 0.70%         | 25,238,781           | 6.96            | 0.29%         | 98.29%                              |
| Judicial                         | 28,372,766                | 7.82          | 0.81%         | 28,655,468           | 7.90            | 0.33%         | 99.01%                              |
| Executive & Administrative       | 100,763,113               | 27.77         | 2.86%         | 269,296,508          | 74.23           | 3.06%         | 37.42%                              |
| Higher Education                 | 589,380,570               | 162.45        | 16.74%        | 1,715,187,364        | 472.76          | 19.48%        | 34.36%                              |
| Educational                      | 1,237,066,264             | 340.98        | 35.13%        | 1,840,889,424        | 507.41          | 20.91%        | 67.20%                              |
| Health & Social Rehabilitation   | 705,599,871               | 194.49        | 20.04%        | 3,181,750,544        | 877.00          | 36.13%        | 22.18%                              |
| Public Safety                    | Established in FY 1993-94 |               |               |                      |                 |               |                                     |
| Correctional                     | 250,237,663               | 68.97         | 7.11%         | 302,219,072          | 83.30           | 3.43%         | 82.80%                              |
| Conservation, Nat Res & Econ Dev | 116,590,365               | 32.14         | 3.31%         | 203,822,151          | 56.18           | 2.31%         | 57.20%                              |
| Regulatory                       | 71,485,867                | 19.70         | 2.03%         | 170,800,441          | 47.08           | 1.94%         | 41.85%                              |
| Debt Service                     | 159,472,982               | 43.96         | 4.53%         | 159,472,982          | 43.96           | 1.81%         | 100.00%                             |
| Miscellaneous                    | 234,321,270               | 64.59         | 6.65%         | 234,321,268          | 64.59           | 2.66%         | 100.00%                             |
| Transportation                   | 3,139,975                 | 0.87          | 0.09%         | 673,788,480          | 185.72          | 7.65%         | 0.47%                               |
| <b>Total</b>                     | <b>3,521,238,395</b>      | <b>970.57</b> |               | <b>8,805,442,483</b> | <b>2,427.08</b> |               | <b>39.99%</b>                       |

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STATE POPULATION

3,628,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1993-94           |                 |               |                      |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS          |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,076,855           | 6.88            | 0.66%         | 25,605,965           | 7.03            | 0.27%         | 97.93%                              |
| Judicial                         | 28,448,578           | 7.81            | 0.75%         | 29,362,971           | 8.06            | 0.31%         | 96.89%                              |
| Executive & Administrative       | 119,100,677          | 32.69           | 3.15%         | 389,190,625          | 106.83          | 4.09%         | 30.60%                              |
| Higher Education                 | 622,212,037          | 170.80          | 16.48%        | 1,838,773,380        | 504.74          | 19.31%        | 33.84%                              |
| Educational                      | 1,280,467,763        | 351.49          | 33.91%        | 1,936,956,719        | 531.69          | 20.34%        | 66.11%                              |
| Health & Social Rehabilitation   | 770,795,682          | 211.58          | 20.41%        | 3,493,729,380        | 959.03          | 36.69%        | 22.06%                              |
| Public Safety                    | 65,656,448           | 18.02           | 1.74%         | 83,842,334           | 23.01           | 0.88%         | 78.31%                              |
| Correctional                     | 264,075,972          | 72.49           | 6.99%         | 314,626,970          | 86.36           | 3.30%         | 83.93%                              |
| Conservation, Nat Res & Econ Dev | 113,977,905          | 31.29           | 3.02%         | 210,945,585          | 57.90           | 2.22%         | 54.03%                              |
| Regulatory                       | 107,886,935          | 29.61           | 2.86%         | 221,027,369          | 60.67           | 2.32%         | 48.81%                              |
| Debt Service                     | 136,644,593          | 37.51           | 3.62%         | 136,644,593          | 37.51           | 1.43%         | 100.00%                             |
| Miscellaneous                    | 241,426,402          | 66.27           | 6.39%         | 241,426,402          | 66.27           | 2.54%         | 100.00%                             |
| Transportation                   | 527,151              | 0.14            | 0.01%         | 601,149,956          | 165.02          | 6.31%         | 0.09%                               |
| <b>Total</b>                     | <b>3,776,296,998</b> | <b>1,036.59</b> |               | <b>9,523,282,249</b> | <b>2,614.13</b> |               | <b>39.65%</b>                       |

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STATE POPULATION

3,643,000

NOTE: Due to restructuring in FY 1993-94, a comparison with prior years is not accurate.

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1994-95           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,303,461           | 7.14            | 0.66%         | 26,795,243            | 7.27            | 0.27%         | 98.16%                              |
| Judicial                         | 31,370,896           | 8.52            | 0.79%         | 31,612,986            | 8.58            | 0.31%         | 99.23%                              |
| Executive & Administrative       | 140,168,970          | 38.05           | 3.52%         | 408,345,720           | 110.84          | 4.06%         | 34.33%                              |
| Higher Education                 | 663,209,364          | 180.02          | 16.64%        | 1,898,924,556         | 515.45          | 18.86%        | 34.93%                              |
| Educational                      | 1,319,204,042        | 358.09          | 33.11%        | 2,013,588,106         | 546.58          | 20.00%        | 65.52%                              |
| Health & Social Rehabilitation   | 827,418,117          | 224.60          | 20.77%        | 3,720,795,326         | 1,009.99        | 36.96%        | 22.24%                              |
| Public Safety                    | 78,508,111           | 21.31           | 1.97%         | 101,440,409           | 27.54           | 1.01%         | 77.39%                              |
| Correctional                     | 294,112,636          | 79.84           | 7.38%         | 350,458,712           | 95.13           | 3.48%         | 83.92%                              |
| Conservation, Nat Res & Econ Dev | 114,234,166          | 31.01           | 2.87%         | 265,818,761           | 72.15           | 2.64%         | 42.97%                              |
| Regulatory                       | 89,396,502           | 24.27           | 2.24%         | 263,665,021           | 71.57           | 2.62%         | 33.91%                              |
| Debt Service                     | 141,181,322          | 38.32           | 3.54%         | 141,181,322           | 38.32           | 1.40%         | 100.00%                             |
| Miscellaneous                    | 258,876,897          | 70.27           | 6.50%         | 258,876,897           | 70.27           | 2.57%         | 100.00%                             |
| Transportation                   | 608,543              | 0.17            | 0.02%         | 586,934,895           | 159.32          | 5.83%         | 0.10%                               |
| <b>Total</b>                     | <b>3,984,593,028</b> | <b>1,081.59</b> |               | <b>10,068,437,954</b> | <b>2,733.02</b> |               | <b>39.58%</b>                       |

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STATE POPULATION

3,684,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1995-96           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 27,180,457           | 7.29            | 0.64%         | 27,685,353            | 7.42            | 0.26%         | 98.18%                              |
| Judicial                         | 32,237,932           | 8.64            | 0.76%         | 32,485,762            | 8.71            | 0.30%         | 99.24%                              |
| Executive & Administrative       | 122,237,218          | 32.77           | 2.86%         | 417,868,426           | 112.03          | 3.90%         | 29.25%                              |
| Higher Education                 | 629,960,345          | 168.89          | 14.76%        | 1,972,814,490         | 528.92          | 18.43%        | 31.93%                              |
| Educational                      | 1,376,639,182        | 369.08          | 32.24%        | 2,198,082,271         | 589.31          | 20.54%        | 62.63%                              |
| Health & Social Rehabilitation   | 857,239,433          | 229.83          | 20.08%        | 3,843,930,350         | 1,030.57        | 35.92%        | 22.30%                              |
| Public Safety                    | 89,298,785           | 23.94           | 2.09%         | 118,047,006           | 31.65           | 1.10%         | 75.65%                              |
| Correctional                     | 310,801,583          | 83.33           | 7.28%         | 375,283,661           | 100.61          | 3.51%         | 82.82%                              |
| Conservation, Nat Res & Econ Dev | 130,189,566          | 34.90           | 3.05%         | 291,085,720           | 78.04           | 2.72%         | 44.73%                              |
| Regulatory                       | 71,437,502           | 19.15           | 1.67%         | 208,986,853           | 56.03           | 1.95%         | 34.18%                              |
| Debt Service                     | 136,505,481          | 36.60           | 3.20%         | 136,505,481           | 36.60           | 1.28%         | 100.00%                             |
| Miscellaneous                    | 485,021,980          | 130.04          | 11.36%        | 485,221,981           | 130.09          | 4.53%         | 99.96%                              |
| Transportation                   | 588,975              | 0.16            | 0.01%         | 593,491,840           | 159.12          | 5.55%         | 0.10%                               |
| <b>Total</b>                     | <b>4,269,338,437</b> | <b>1,144.63</b> |               | <b>10,701,489,194</b> | <b>2,869.11</b> |               | <b>39.89%</b>                       |

53

STATE POPULATION

3,729,900

Prepared

September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1996-97           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 27,506,460           | 7.28            | 0.61%         | 28,057,601            | 7.43            | 0.25%         | 98.04%                              |
| Judicial                         | 36,620,412           | 9.70            | 0.81%         | 36,702,992            | 9.72            | 0.33%         | 99.78%                              |
| Executive & Administrative       | 162,650,177          | 43.07           | 3.59%         | 459,744,990           | 121.75          | 4.13%         | 35.38%                              |
| Higher Education                 | 667,178,961          | 176.69          | 14.72%        | 2,077,711,630         | 550.24          | 18.66%        | 32.11%                              |
| Educational                      | 1,444,772,335        | 382.62          | 31.88%        | 2,257,058,280         | 597.74          | 20.27%        | 64.01%                              |
| Health & Social Rehabilitation   | 875,418,801          | 231.84          | 19.31%        | 3,942,185,628         | 1,044.01        | 35.41%        | 22.21%                              |
| Public Safety                    | 107,475,822          | 28.46           | 2.37%         | 137,372,702           | 36.38           | 1.23%         | 78.24%                              |
| Correctional                     | 370,588,550          | 98.14           | 8.18%         | 438,970,543           | 116.25          | 3.94%         | 84.42%                              |
| Conservation, Nat Res & Econ Dev | 118,945,259          | 31.50           | 2.62%         | 277,318,806           | 73.44           | 2.49%         | 42.89%                              |
| Regulatory                       | 56,088,228           | 14.85           | 1.24%         | 195,601,308           | 51.80           | 1.76%         | 28.67%                              |
| Debt Service                     | 156,809,297          | 41.53           | 3.46%         | 156,809,297           | 41.53           | 1.41%         | 100.00%                             |
| Miscellaneous                    | 507,853,330          | 134.50          | 11.20%        | 507,853,330           | 134.50          | 4.56%         | 100.00%                             |
| Transportation                   | 585,671              | 0.16            | 0.01%         | 617,523,367           | 163.54          | 5.55%         | 0.09%                               |
| <b>Total</b>                     | <b>4,532,493,303</b> | <b>1,200.34</b> |               | <b>11,132,910,474</b> | <b>2,948.33</b> |               | <b>40.71%</b>                       |

54

STATE POPULATION

3,776,000

Prepared  
September 24, 1998

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 1997-98           |                 |               |                    |               |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|--------------------|---------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS        |               |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS            | PER<br>CAPITA | % OF<br>TOTAL |                                     |
| Legislative                      | 28,500,419           | 7.46            | 0.59%         | DATA NOT AVAILABLE |               |               |                                     |
| Judicial                         | 38,336,586           | 10.03           | 0.79%         |                    |               |               |                                     |
| Executive & Administrative       | 219,510,250          | 57.43           | 4.53%         |                    |               |               |                                     |
| Higher Education                 | 702,628,911          | 183.84          | 14.51%        |                    |               |               |                                     |
| Educational                      | 1,542,767,854        | 403.67          | 31.87%        |                    |               |               |                                     |
| Health & Social Rehabilitation   | 941,216,446          | 246.27          | 19.44%        |                    |               |               |                                     |
| Public Safety                    | 106,383,111          | 27.84           | 2.20%         |                    |               |               |                                     |
| Correctional                     | 381,852,065          | 99.91           | 7.89%         |                    |               |               |                                     |
| Conservation, Nat Res & Econ Dev | 140,256,723          | 36.70           | 2.90%         |                    |               |               |                                     |
| Regulatory                       | 55,332,483           | 14.48           | 1.14%         |                    |               |               |                                     |
| Debt Service                     | 150,573,953          | 39.40           | 3.11%         |                    |               |               |                                     |
| Miscellaneous                    | 533,357,443          | 139.55          | 11.02%        |                    |               |               |                                     |
| Transportation                   | 583,317              | 0.15            | 0.01%         |                    |               |               |                                     |
| <b>Total</b>                     | <b>4,841,299,561</b> | <b>1,282.12</b> |               |                    |               |               |                                     |

STATE POPULATION

3,821,900

Prepared  
September 24, 1998

# FTE DATA

## FTE POSITION ANNUAL LIMITATION CALCULATION

S.C. Constitution, Article X, Section 7, Subsection (d)  
S.C. Code of Laws, Section 11-11-420

State law imposes a limitation on the number of state employees paid from the General Fund. The computation of the limit is directly tied to the total resident population of the state as determined by the most recent census.

| YEAR                    | STATE POPULATION | FTE POSITION ANNUAL LIMITATION | APPROPRIATED FTE POSITIONS | CAPACITY |
|-------------------------|------------------|--------------------------------|----------------------------|----------|
| 1986                    | 3,332,000        | 40,753.69                      | 37,460.49                  | 3,293.20 |
| 1987                    | 3,369,000        | 41,206.24                      | 39,116.13                  | 2,090.11 |
| 1988                    | 3,400,000        | 41,585.40                      | 39,675.99                  | 1,909.41 |
| 1989                    | 3,444,000        | 42,123.56                      | 40,735.44                  | 1,388.12 |
| 1990 (Decennial Census) | 3,486,703        | 42,645.86                      | 41,827.95                  | 817.91   |
| 1991                    | 3,555,000        | 43,481.21                      | 42,752.71                  | 728.50   |
| 1992                    | 3,595,000        | 43,970.45                      | 41,699.17                  | 2,271.28 |
| 1993                    | 3,628,000        | 44,374.07                      | 41,368.21                  | 3,005.86 |
| 1994                    | 3,643,000        | 44,557.53                      | 42,414.77                  | 2,142.76 |
| 1995                    | 3,684,000        | 45,059.00                      | 42,010.26                  | 3,048.74 |
| 1996                    | 3,729,900        | 45,620.41                      | 41,462.47                  | 4,157.94 |
| 1997                    | 3,776,000        | 46,184.26                      | 41,264.39                  | 4,919.87 |
| 1998                    | 3,821,900        | 46,745.66                      | 41,152.08                  | 5,593.58 |
| 1999                    | 3,868,000        | 47,309.51                      | 41,371.70                  | 5,937.81 |
| 2000                    | 3,914,000        | 47,872.13                      |                            |          |
| 2001                    | 3,956,000        | 48,385.84                      |                            |          |
| 2002                    | 3,997,000        | 48,887.31                      |                            |          |
| 2003                    | 4,038,000        | 49,388.78                      |                            |          |
| 2004                    | 4,080,000        | 49,902.48                      |                            |          |

NOTES: (1) 1986-1989 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates modified to the 1990 Census.

(2) 1991-1997 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates.

(3) 1998-2004 State Population are projections developed by the Office of Research and Statistical Services as of September 1998.

(4) The Statutory Limitation of FTE Positions was established in 1980-81 and is based on the ratio of the 1980-81 number of permanent state positions (based on full-time annual equivalency) to the total resident population of the state as determined by the 1980 decennial census. (38,183.69 / 3,121,833 = 1.2231%).

Prepared  
October 7, 1998 (FTE LIMIT)

## APPROPRIATED FTE POSITIONS

| FISCAL<br>YEAR | TOTAL<br>FTE<br>POSITIONS | STATE<br>FTE<br>POSITIONS | FEDERAL<br>FTE<br>POSITIONS | OTHER<br>FTE<br>POSITIONS |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| 1985-86        | 63,560.71                 | 37,460.49                 | 8,503.93                    | 17,596.29                 |
| 1986-87        | 66,121.33                 | 39,116.13                 | 8,151.67                    | 18,853.53                 |
| 1987-88        | 67,426.09                 | 39,675.99                 | 8,062.24                    | 19,687.86                 |
| 1988-89        | 69,320.27                 | 40,735.44                 | 7,990.48                    | 20,594.35                 |
| 1989-90        | 71,447.58                 | 41,827.95                 | 8,380.74                    | 21,238.89                 |
| 1990-91        | 73,911.45                 | 42,752.71                 | 8,553.23                    | 22,605.51                 |
| 1991-92        | 74,042.85                 | 41,699.17                 | 8,675.40                    | 23,668.28                 |
| 1992-93        | 75,826.80                 | 41,368.21                 | 8,692.33                    | 25,766.26                 |
| 1993-94        | 76,896.68                 | 42,414.77                 | 8,653.53                    | 25,828.38                 |
| 1994-95        | 77,643.68                 | 42,010.26                 | 9,459.89                    | 26,173.53                 |
| 1995-96        | 77,873.48                 | 41,462.47                 | 7,847.96                    | 28,563.05                 |
| 1996-97        | 76,028.52                 | 41,264.39                 | 7,529.13                    | 27,235.00                 |
| 1997-98        | 75,960.44                 | 41,152.08                 | 7,389.88                    | 27,418.48                 |
| 1998-99        | 76,524.00                 | 41,371.70                 | 7,231.06                    | 27,921.24                 |

Prepared  
October 5, 1998 (APPRFTES)

**FTE POSITION BASE CHANGES**

| <b>ADJUSTMENTS</b>                 | <b>TOTAL<br/>FTE<br/>POSITIONS</b> | <b>STATE<br/>FTE<br/>POSITIONS</b> | <b>FEDERAL<br/>FTE<br/>POSITIONS</b> | <b>OTHER<br/>FTE<br/>POSITIONS</b> |
|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| <b>AUTHORIZED FTE BASE 6/30/85</b> | <b>61,269.68</b>                   | <b>35,960.06</b>                   | <b>8,444.87</b>                      | <b>16,864.75</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>2,291.03</b>                    | <b>1,500.43</b>                    | <b>59.06</b>                         | <b>731.54</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>63,560.71</b>                   | <b>37,460.49</b>                   | <b>8,503.93</b>                      | <b>17,596.29</b>                   |
| <b>1985-86 APPROPRIATION ACT</b>   | <b>523.21</b>                      | <b>525.74</b>                      | <b>(282.61)</b>                      | <b>280.08</b>                      |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/86</b> | <b>64,083.92</b>                   | <b>37,986.23</b>                   | <b>8,221.32</b>                      | <b>17,876.37</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>2,037.41</b>                    | <b>1,129.90</b>                    | <b>(69.65)</b>                       | <b>977.16</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>66,121.33</b>                   | <b>39,116.13</b>                   | <b>8,151.67</b>                      | <b>18,853.53</b>                   |
| <b>1986-87 APPROPRIATION ACT</b>   | <b>(273.62)</b>                    | <b>(273.08)</b>                    | <b>(159.22)</b>                      | <b>158.68</b>                      |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/87</b> | <b>65,847.71</b>                   | <b>38,843.05</b>                   | <b>7,992.45</b>                      | <b>19,012.21</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>1,578.38</b>                    | <b>832.94</b>                      | <b>69.79</b>                         | <b>675.65</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>67,426.09</b>                   | <b>39,675.99</b>                   | <b>8,062.24</b>                      | <b>19,687.86</b>                   |
| <b>1987-88 APPROPRIATION ACT</b>   | <b>131.93</b>                      | <b>(311.02)</b>                    | <b>23.63</b>                         | <b>419.32</b>                      |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/88</b> | <b>67,558.02</b>                   | <b>39,364.97</b>                   | <b>8,085.87</b>                      | <b>20,107.18</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>1,762.25</b>                    | <b>1,370.47</b>                    | <b>(95.39)</b>                       | <b>487.17</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>69,320.27</b>                   | <b>40,735.44</b>                   | <b>7,990.48</b>                      | <b>20,594.35</b>                   |
| <b>1988-89 APPROPRIATION ACT</b>   | <b>197.57</b>                      | <b>50.78</b>                       | <b>169.97</b>                        | <b>(23.18)</b>                     |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/89</b> | <b>69,517.84</b>                   | <b>40,786.22</b>                   | <b>8,160.45</b>                      | <b>20,571.17</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>1,929.74</b>                    | <b>1,041.73</b>                    | <b>220.29</b>                        | <b>667.72</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>71,447.58</b>                   | <b>41,827.95</b>                   | <b>8,380.74</b>                      | <b>21,238.89</b>                   |
| <b>1989-90 APPROPRIATION ACT</b>   | <b>697.64</b>                      | <b>(40.21)</b>                     | <b>(60.77)</b>                       | <b>798.62</b>                      |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/90</b> | <b>72,145.22</b>                   | <b>41,787.74</b>                   | <b>8,319.97</b>                      | <b>22,037.51</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>1,766.23</b>                    | <b>964.97</b>                      | <b>233.26</b>                        | <b>568.00</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>73,911.45</b>                   | <b>42,752.71</b>                   | <b>8,553.23</b>                      | <b>22,605.51</b>                   |
| <b>1990-91 APPROPRIATION ACT</b>   | <b>3.87</b>                        | <b>(152.04)</b>                    | <b>78.95</b>                         | <b>76.96</b>                       |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/91</b> | <b>73,915.32</b>                   | <b>42,600.67</b>                   | <b>8,632.18</b>                      | <b>22,682.47</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>127.53</b>                      | <b>(901.50)</b>                    | <b>43.22</b>                         | <b>985.81</b>                      |
| <b>AUTHORIZED FTE BASE</b>         | <b>74,042.85</b>                   | <b>41,699.17</b>                   | <b>8,675.40</b>                      | <b>23,668.28</b>                   |
| <b>1991-92 APPROPRIATION ACT</b>   | <b>1,005.70</b>                    | <b>(111.60)</b>                    | <b>65.04</b>                         | <b>1,052.26</b>                    |
| <b>OPERATIONAL ADJUSTMENTS</b>     |                                    |                                    |                                      |                                    |
| <b>AUTHORIZED FTE BASE 6/30/92</b> | <b>75,048.55</b>                   | <b>41,587.57</b>                   | <b>8,740.44</b>                      | <b>24,720.54</b>                   |
| <b>APPROPRIATION ADJUSTMENTS</b>   | <b>778.25</b>                      | <b>(219.36)</b>                    | <b>(48.11)</b>                       | <b>1,045.72</b>                    |

| ADJUSTMENTS                        | TOTAL<br>FTE<br>POSITIONS | STATE<br>FTE<br>POSITIONS | FEDERAL<br>FTE<br>POSITIONS | OTHER<br>FTE<br>POSITIONS |
|------------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1992-93 APPROPRIATION ACT</b>   | <b>75,826.80</b>          | <b>41,368.21</b>          | <b>8,692.33</b>             | <b>25,766.26</b>          |
| OPERATIONAL ADJUSTMENTS            | 343.80                    | (160.70)                  | (241.27)                    | 745.77                    |
| <b>AUTHORIZED FTE BASE 6/30/93</b> | <b>76,170.60</b>          | <b>41,207.51</b>          | <b>8,451.06</b>             | <b>26,512.03</b>          |
| APPROPRIATION ADJUSTMENTS          | 726.08                    | 1,207.26                  | 202.47                      | (683.65)                  |
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1993-94 APPROPRIATION ACT</b>   | <b>76,896.68</b>          | <b>42,414.77</b>          | <b>8,653.53</b>             | <b>25,828.38</b>          |
| OPERATIONAL ADJUSTMENTS            | 254.25                    | 65.49                     | (38.64)                     | 227.40                    |
| <b>AUTHORIZED FTE BASE 6/30/94</b> | <b>77,150.93</b>          | <b>42,480.26</b>          | <b>8,614.89</b>             | <b>26,055.78</b>          |
| APPROPRIATION ADJUSTMENTS          | 492.75                    | (470.00)                  | 845.00                      | 117.75                    |
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1994-95 APPROPRIATION ACT</b>   | <b>77,643.68</b>          | <b>42,010.26</b>          | <b>9,459.89</b>             | <b>26,173.53</b>          |
| OPERATIONAL ADJUSTMENTS            | 70.80                     | (194.55)                  | (1,038.47)                  | 1,303.82                  |
| <b>AUTHORIZED FTE BASE 6/30/95</b> | <b>77,714.48</b>          | <b>41,815.71</b>          | <b>8,421.42</b>             | <b>27,477.35</b>          |
| APPROPRIATION ADJUSTMENTS          | 159.00                    | (353.24)                  | (573.46)                    | 1,085.70                  |
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1995-96 APPROPRIATION ACT</b>   | <b>77,873.48</b>          | <b>41,462.47</b>          | <b>7,847.96</b>             | <b>28,563.05</b>          |
| OPERATIONAL ADJUSTMENTS            | (2,419.80)                | (738.56)                  | (435.09)                    | (1,246.15)                |
| <b>AUTHORIZED FTE BASE 6/30/96</b> | <b>75,453.68</b>          | <b>40,723.91</b>          | <b>7,412.87</b>             | <b>27,316.90</b>          |
| APPROPRIATION ADJUSTMENTS          | 574.84                    | 540.48                    | 116.26                      | (81.90)                   |
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1996-97 APPROPRIATION ACT</b>   | <b>76,028.52</b>          | <b>41,264.39</b>          | <b>7,529.13</b>             | <b>27,235.00</b>          |
| OPERATIONAL ADJUSTMENTS            | (629.06)                  | (385.40)                  | (262.71)                    | 19.05                     |
| <b>AUTHORIZED FTE BASE 6/30/97</b> | <b>75,399.46</b>          | <b>40,878.99</b>          | <b>7,266.42</b>             | <b>27,254.05</b>          |
| APPROPRIATION ADJUSTMENTS          | 560.98                    | 273.09                    | 123.46                      | 164.43                    |
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1997-98 APPROPRIATION ACT</b>   | <b>75,960.44</b>          | <b>41,152.08</b>          | <b>7,389.88</b>             | <b>27,418.48</b>          |
| OPERATIONAL ADJUSTMENTS            | (156.38)                  | (112.65)                  | (194.55)                    | 150.82                    |
| <b>AUTHORIZED FTE BASE 6/30/98</b> | <b>75,804.06</b>          | <b>41,039.43</b>          | <b>7,195.33</b>             | <b>27,569.30</b>          |
| APPROPRIATION ADJUSTMENTS          | 719.94                    | 332.27                    | 35.73                       | 351.94                    |
| <b>AUTHORIZED FTE BASE</b>         |                           |                           |                             |                           |
| <b>1998-99 APPROPRIATION ACT</b>   | <b>76,524.00</b>          | <b>41,371.70</b>          | <b>7,231.06</b>             | <b>27,921.24</b>          |
|                                    |                           |                           |                             |                           |

NOTE: The following reports include Legislative employees:

|         |        |        |
|---------|--------|--------|
| 1985-86 | 722.00 | 721.00 |
| 1986-87 | 726.00 | 723.00 |

NOTE: The following reports include Legislative and Judicial employees:

|         |          |          |
|---------|----------|----------|
| 1987-88 | 1,124.22 | 1,122.22 |
| 1988-89 | 1,119.72 | 1,117.72 |
| 1989-90 | 1,121.47 | 1,119.47 |
| 1990-91 | 1,121.97 | 1,119.97 |
| 1991-92 | 1,160.97 | 1,158.97 |

NOTE: The following reports include Legislative, Judicial, JEDA & Savannah Valley employees:

|         |          |          |
|---------|----------|----------|
| 1992-93 | 1,176.97 |          |
| 1993-94 | 1,167.97 | 1,162.17 |

**NOTE: The following reports include Legislative, Judicial, Administrative Law Judges, Prosecution**

**Coordination Commission & JEDA employees:**

|         |          |          |
|---------|----------|----------|
| 1994-95 | 1,226.47 | 1,220.02 |
| 1995-96 | 1,226.47 | 1,220.02 |
| 1996-97 | 1,125.47 | 1,118.87 |
| 1997-98 | 1,164.47 | 1,158.67 |
| 1998-99 | 1,171.47 | 1,158.67 |

**Prepared**

**October 6, 1998 (FTEBASE)**

### FILLED & VACANT FTE POSITIONS

| DATE     | STATE*     |           |          | FEDERAL    |          |          | OTHER      |           |          |
|----------|------------|-----------|----------|------------|----------|----------|------------|-----------|----------|
|          | AUTH. BASE | FILLED    | VACANT   | AUTH. BASE | FILLED   | VACANT   | AUTH. BASE | FILLED    | VACANT   |
| 06/30/87 | 37,720.83  | 35,419.92 | 2,300.91 | 7,992.45   | 7,295.58 | 696.87   | 19,007.21  | 17,301.47 | 1,705.74 |
| 06/30/88 | 38,247.25  | 35,784.36 | 2,462.89 | 8,086.87   | 7,334.86 | 752.01   | 20,101.18  | 18,285.01 | 1,816.17 |
| 06/30/89 | 39,666.75  | 37,050.35 | 2,616.40 | 8,160.45   | 7,361.70 | 798.75   | 20,567.17  | 18,717.08 | 1,850.09 |
| 06/30/90 | 40,667.77  | 37,768.44 | 2,899.33 | 8,319.97   | 7,410.37 | 909.60   | 22,033.51  | 19,963.67 | 2,069.84 |
| 06/30/91 | 41,441.70  | 38,601.32 | 2,840.38 | 8,632.18   | 7,610.93 | 1,021.25 | 22,678.47  | 20,699.41 | 1,979.06 |
| 06/30/92 | 40,420.10  | 37,165.96 | 3,254.14 | 8,740.44   | 7,543.54 | 1,196.90 | 24,709.04  | 22,204.80 | 2,504.24 |
| 06/30/93 | 40,045.34  | 36,585.15 | 3,460.19 | 8,451.06   | 7,097.95 | 1,353.11 | 26,506.23  | 23,949.54 | 2,556.69 |
| 06/30/94 | 41,260.24  | 37,824.05 | 3,436.19 | 8,610.81   | 7,108.34 | 1,502.47 | 26,053.41  | 22,196.40 | 3,857.01 |
| 06/30/95 | 40,595.69  | 37,611.37 | 2,984.32 | 8,416.97   | 7,053.53 | 1,363.44 | 27,475.35  | 23,114.72 | 4,360.63 |
| 06/30/96 | 39,605.04  | 37,189.79 | 2,415.25 | 7,408.27   | 6,434.29 | 973.98   | 27,314.90  | 24,264.89 | 3,050.01 |
| 06/30/97 | 39,720.32  | 37,122.01 | 2,598.31 | 7,262.62   | 6,523.35 | 739.27   | 27,252.05  | 24,608.06 | 2,643.99 |
| 06/30/98 | 39,880.76  | 37,307.09 | 2,573.67 | 7,192.53   | 6,538.63 | 653.90   | 27,559.30  | 25,026.42 | 2,532.88 |

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\* Does not include exempt employees.

Prepared  
October 6, 1998 (FILLEDFTES)

## BASE PAY AND AVERAGE MERIT INCREASES

| FISCAL YEAR | BASE PAY INCREASE             | AVERAGE MERIT | TOTAL |
|-------------|-------------------------------|---------------|-------|
| 1985-86     | 6.00%                         | 0.00%         | 6.00% |
| 1986-87     | 3.00%                         | 0.00%         | 3.00% |
| 1987-88     | 2.00%                         | 1.00%         | 3.00% |
| 1988-89     | 4.00% (1)<br>& \$365          | 0.00%         | 4.00% |
| 1989-90     | 4.00% (2)<br>& \$143 or \$286 | 0.00%         | 4.00% |
| 1990-91     | 2.50% (3)                     | 2.00%         | 4.50% |
| 1991-92     | 0.00%                         | 0.00%         | 0.00% |
| 1992-93     | 2.00% (4)<br>& \$145 or \$290 | 0.00%         | 2.00% |
| 1993-94     | None (5)<br>& \$179 or \$358  | 0.00%         | 0.00% |
| 1994-95     | 3.06% (6)                     | 1.30%         | 4.36% |
| 1995-96     | 3.50% (7)                     | 0.00%         | 3.50% |
| 1996-97     | 3.40% (8)                     | 0.00%         | 3.40% |
| 1997-98     | 2.50% (9)                     | 0.00%         | 2.50% |
| 1998-99     | 2.50% (10)                    | 0.00%         | 2.50% |

**NOTES:**

(1) \$365 one-time bonus, effective December 5, 1988

(2) (a) \$286 one-time bonus for under \$20,000; \$143 one-time bonus for over \$20,000; effective December 1989

(b) 2.00% effective July 1; 2.00% effective January 1 not compounded

- (3) (a) 2.50% BPI effective September 1, 1990  
(b) 2.00% average merit effective July 1, 1990
- (4) (a) 2.00% BPI effective October 1, 1992  
(b) \$290 one-time bonus for \$25,000 or under; \$145 one-time bonus for over \$25,000; effective December 1, 1992
- (5) \$358 one-time bonus for \$25,000 or under; \$179 one-time bonus for \$25,001 to \$34,999; effective November 30, 1993
- (6) (a) 2.00% BPI effective July 1, 1994 (did not increase minimum of pay grade)  
(b) average 1.06% BPI compression relief based on length of service in current position; effective July 1, 1994  
(c) 1.30% average merit effective October 1, 1994
- (7) (a) 2.50% BPI effective July 1, 1995 (did not increase minimum of pay grade)  
(b) average 1.00% BPI compression relief based on length of service in current position; effective July 1, 1995
- (8) 3.40% BPI effective October 1, 1996
- (9) 2.50% BPI effective October 1, 1997
- (10) 2.50% BPI effective July 1, 1998

Prepared  
October 6, 1998 (BPI&MERIT INC)

## CONSTITUTIONAL OFFICERS' SALARY SCHEDULE

| FISCAL<br>YEAR | GOVERNOR | LIEUTENANT<br>GOVERNOR | ALL OTHER<br>CONSTITUTIONAL<br>OFFICERS |
|----------------|----------|------------------------|---|
| 1985-86        | 60,000   | 35,000                 | 55,000                                  |
| 1986-87        | 80,000   | 35,000                 | 68,000                                  |
| 1987-88        | 81,600   | 35,700                 | 69,360                                  |
| 1988-89        | 83,232   | 36,414                 | 70,747                                  |
| 1989-90        | 84,897   | 37,142                 | 72,161                                  |
| 1990-91        | 98,000   | 43,000                 | 85,000                                  |
| 1991-92        | 99,960   | 43,860                 | 86,700                                  |
| 1992-93        | 101,959  | 44,737                 | 88,434                                  |
| 1993-94        | 103,998  | 45,632                 | 90,203                                  |
| 1994-95        | 106,078  | 46,545                 | 92,007                                  |
| 1995-96        | 106,078  | 46,545                 | 92,007                                  |
| 1996-97        | 106,078  | 46,545                 | 92,007                                  |
| 1997-98        | 106,078  | 46,545                 | 92,007                                  |
| 1998-99        | 106,078  | 46,545                 | 92,007                                  |

Prepared  
October 6, 1998 (CONSTPAY)

## LEGISLATOR PAY SCHEDULE

| <b>FISCAL<br/>YEAR</b> | <b>LEGISLATOR<br/>PAY</b> |
|------------------------|---------------------------|
| 1985-86                | 10,000                    |
| 1986-87                | 10,000                    |
| 1987-88                | 10,000                    |
| 1988-89                | 10,000                    |
| 1989-90                | 10,000                    |
| 1990-91                | 10,400                    |
| 1991-92                | 10,400                    |
| 1992-93                | 10,400                    |
| 1993-94                | 10,400                    |
| 1994-95                | 10,400                    |
| 1995-96                | 10,400                    |
| 1996-97                | 10,400                    |
| 1997-98                | 10,400                    |
| 1998-99                | 10,400                    |

Prepared  
October 6, 1998 (LEG PAY)

**K-12 PUBLIC  
EDUCATION DATA**

**K-12 PUBLIC EDUCATION  
APPROPRIATIONS & EXPENDITURES**

| <b>FISCAL YEAR</b> | <b>DEPT OF ED<br/>GENERAL FUND<br/>APPROPRIATIONS</b> | <b>EIA<br/>APPROPRIATIONS</b> | <b>DEPT OF ED<br/>GENERAL FUND<br/>EXPENDITURES</b> | <b>EIA<br/>REVENUE<br/>COLLECTIONS*</b> |
|--------------------|---|-------------------------------|---|---|
| 1985-86            | 910,965,021   | 227,693,885                   | 896,887,863   | 223,975,000                             |
| 1986-87            | 941,569,594   | 240,646,872                   | 915,833,357   | 238,067,000                             |
| 1987-88            | 940,892,461   | 250,449,864                   | 949,661,485   | 252,115,000                             |
| 1988-89            | 1,013,308,311   | 268,615,928                   | 1,037,083,666                                       | 273,751,000                             |
| 1989-90            | 1,074,311,642   | 282,675,000                   | 1,098,544,240                                       | 290,932,000                             |
| 1990-91            | 1,145,352,004   | 303,221,273                   | 1,168,926,787                                       | 291,246,000                             |
| 1991-92            | 1,173,562,230   | 309,240,950                   | 1,136,644,325                                       | 292,884,000                             |
| 1992-93            | 1,206,892,451   | 313,427,152                   | 1,173,761,956                                       | 312,764,000                             |
| 1993-94            | 1,223,521,219   | 312,825,000                   | 1,215,512,334                                       | 337,427,000                             |
| 1994-95            | 1,254,296,483   | 346,960,000                   | 1,252,332,790                                       | 362,647,000                             |
| 1995-96            | 1,281,695,323   | 381,650,000                   | 1,307,308,767                                       | 390,727,439                             |
| 1996-97            | 1,356,283,948   | 403,326,792                   | 1,367,234,491                                       | 411,146,480                             |
| 1997-98            | 1,442,209,075   | 429,403,364                   | 1,471,690,985                                       | 433,972,514                             |
| 1998-99            | 1,548,406,293   | 454,425,528                   |   |   |

\* All EIA revenue collected over the amount appropriated rolls into the EIA Building Fund.

Prepared  
September 24, 1998 (K12 Educ)

**EDUCATION FINANCE ACT AND  
SOUTHEASTERN AVERAGE TEACHER SALARY DATA**

| <b>FISCAL YEAR</b> | <b>BASE STUDENT COST*</b> | <b>INFLATION FACTOR*</b> | <b>ACTUAL WEIGHTED PUPIL UNITS</b> | <b>EFA EXPENDITURES</b> | <b>SOUTHEASTERN AVG. TEACHER SALARY*</b> |
|--------------------|---------------------------|--------------------------|------------------------------------|-------------------------|--|
| 1985-86            | 1,240                     | 5.10%                    | 722,640                            | 629,404,985             |  |
| 1986-87            | 1,302                     | 5.00%                    | 729,715                            | 649,773,680             | 22,916                                   |
| 1987-88            | 1,341                     | 3.00%                    | 735,363                            | 692,418,665             | 24,404                                   |
| 1988-89            | 1,392                     | 3.80%                    | 735,921                            | 719,301,046             | 25,239                                   |
| 1989-90            | 1,467                     | 5.40%                    | 735,015                            | 762,794,071             | 27,051                                   |
| 1990-91            | 1,539                     | 4.90%                    | 739,773                            | 800,195,136             | 28,197                                   |
| 1991-92            | 1,562                     | 1.50%                    | 746,592                            | 789,973,489             | 28,943                                   |
| 1992-93            | 1,585                     | 3.10%                    | 751,490                            | 809,805,156             | 29,403                                   |
| 1993-94            | 1,581                     | 0.00%                    | 754,101                            | 840,134,618             | 30,190                                   |
| 1994-95            | 1,619                     | 2.40%                    | 760,016                            | 866,016,423             | 30,457                                   |
| 1995-96            | 1,684                     | 4.00%                    | 761,994                            | 901,426,193             | 31,749                                   |
| 1996-97            | 1,760                     | 4.50%                    | 769,788                            | 948,437,643             | 32,668                                   |
| 1997-98            | 1,839                     | 4.50%                    | 780,676                            | 1,005,890,299           | 33,547                                   |
| 1998-99            | 1,879                     | 2.20%                    | 786,060 *                          | 1,041,329,925 *         | 34,587                                   |

\* Per Appropriation Act.

Prepared  
September 25, 1998 (EFA)

**K-12 PUBLIC EDUCATION  
CAPITAL RESERVE FUND AND  
SUPPLEMENTAL APPROPRIATIONS**

Capital Reserve Fund & Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are net of Governor's vetoes and any shortfall of revenue. "Barnwell" Appropriations are for the Public School Facilities Assistance Program. For detail of the CRF and Supplemental Appropriations, see the following two tables.

| <b>FISCAL YEAR</b> | <b>CAP RES FUND APPROPRIATIONS</b> | <b>SUPPLEMENTAL APPROPRIATIONS</b> | <b>"BARNWELL" REVENUE</b> |
|--------------------|------------------------------------|------------------------------------|---------------------------|
| 1985-86            |                                    | 3,350,000                          |                           |
| 1986-87            |                                    | 1,600,000                          |                           |
| 1987-88            |                                    |                                    |                           |
| 1988-89            | 927,995                            | 23,391,947                         |                           |
| 1989-90            | 3,590,820                          | 15,231,596                         |                           |
| 1990-91            |                                    | 0                                  |                           |
| 1991-92            |                                    |                                    |                           |
| 1992-93            |                                    |                                    |                           |
| 1993-94            |                                    | 1,000,000                          |                           |
| 1994-95            | 15,131,734                         | 40,000                             |                           |
| 1995-96            | 1,000,000                          | 23,650,000                         |                           |
| 1996-97            | 23,602,951                         | 22,525,625                         | 103,516,401               |
| 1997-98            | 7,982,687                          | 18,567,132                         | 39,004,862                |
| 1998-99            | 23,677,000                         | 20,000                             | 31,255,000 *              |

**NOTE:** The FY 1996-97 "Barnwell" Appropriations include revenues received in FY 1995-96 available for expenditure in FY 1996-97 as well as FY 1996-97 collections directed to the Public School Facilities Assistance Program.

\*Estimate

Prepared  
September 25, 1998 (K12 Suppl)

**CAPITAL RESERVE FUND APPROPRIATIONS  
TO THE DEPARTMENT OF EDUCATION**

This table provides the detail of Capital Reserve Fund Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes.

| FISCAL<br>YEAR | PURPOSE                                      | DOE<br>APPROPRIATION |
|----------------|--|----------------------|
| 1988-89        | School Bus Safety Equipment                  | 927,995              |
| 1989-90        | Textbooks                                    | 3,590,820            |
| 1994-95        | Textbooks & Instructional Materials          | 12,000,000           |
|                | Teacher Fringe Benefits-Hold Harmless        | 3,131,734            |
|                |  | 15,131,734           |
| 1995-96        | Bus Maintenance & Fuel                       | 1,000,000            |
| 1996-97        | Instructional Materials                      | 13,602,951           |
|                | Public Education Technology (BCB Approp)     | 10,000,000           |
|                |  | 23,602,951           |
| 1997-98        | EFA 1995-96 Shortfall Reimbursement          | 1,771,868            |
|                | Instructional Materials                      | 5,810,819            |
|                | Governor's School for the Arts               | 400,000              |
|                |  | 7,982,687            |
| 1998-99        | Instructional Materials                      | 5,000,000            |
|                | Library Materials                            | 577,000              |
|                | Hold Harmless Fringe                         | 8,500,000            |
|                | Bus Shops - Parts and Gas                    | 1,450,000            |
|                | Governor's School for the Arts               | 3,000,000            |
|                | School Technology (Appropriated through BCB) | 5,150,000            |
|                |  | 23,677,000           |

Prepared  
September 24, 1998 (K12 CRF Det)

## SUPPLEMENTAL APPROPRIATIONS TO THE DEPARTMENT OF EDUCATION

This table provides the detail of Supplemental Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes and any shortfall of revenue.

| FISCAL<br>YEAR | PURPOSE                                      | DOE<br>APPROPRIATION |
|----------------|--|----------------------|
| 1985-86        | Equipment                                    | 850,000              |
|                | School Buses                                 | 2,500,000            |
|                |  | 3,350,000            |
| 1986-87        | Science Ed Ctr Matching Funds                | 1,600,000            |
| 1988-89        | Gov's School for Math & Science              | 230,000              |
|                | Bus Routing/Shed/Heaters                     | 99,450               |
|                | Comp Health Ed-Textbooks & Materials         | 950,000              |
|                | School Bus Lease/Purchase                    | 1,634,364            |
|                | School Bus Lease Buy-Out                     | 20,478,133           |
|                |  | 23,391,947           |
| 1989-90        | Gov's School-Library Books, Equip & Supplies | 88,211               |
|                | Textbooks                                    | 3,826,624            |
|                | Health Education                             | 250,000              |
|                | Bus Replacement                              | 4,111,558            |
|                | BSAP   | 592,400              |
|                | EIA - New Initiatives:                       |                      |
|                | Teacher Evaluation                           | 900,000              |
|                | SC History Project                           | 40,000               |
|                | Black History Project                        | 90,000               |
|                | Drop-Out Prevention                          | 3,000,000            |
|                | Teacher Leadership Center                    | 500,000              |
|                | Arts In Basic Curriculum                     | 360,000              |

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>                     | <b>DOE APPROPRIATION</b> |
|--------------------|------------------------------------|--------------------------|
| 1989-90            | <i>Continued:</i>                  |                          |
|                    | Cost Savings Program               | 250,000                  |
|                    | Reading Recovery Program           | 100,000                  |
|                    | School Flexibility Grants          | 470,000                  |
|                    | Parenting Program                  | 267,803                  |
|                    | Bus Routing                        | 60,000                   |
|                    | Bus Privatization Study-Reorg Comm | 75,000                   |
|                    | Bus Driver Safe Driver Bonus       | 250,000                  |
|                    | 15,231,596                         |                          |
| 1993-94            | School Buses                       | 1,000,000                |
| 1994-95            | Strom Thurmond Institute           | 40,000                   |
| 1995-96            | Instructional Materials            | 10,000,000               |
|                    | Fringe Equity                      | 8,500,000                |
|                    | Bus Driver Bonus                   | 1,500,000                |
|                    | Library Materials                  | 1,000,000                |
|                    | Darlington Desegregation           | 500,000                  |
|                    | Tugaloo Environmental Education    | 150,000                  |
|                    | Gov's School for Math & Science    | 2,000,000                |
|                    | 23,650,000                         |                          |
| 1996-97            | Fringe Equity                      | 8,500,000                |
|                    | Gov's School for Math & Science    | 25,625                   |
|                    | Gov's School for Math & Science    | 5,000,000                |
|                    | Gov's School for Arts              | 9,000,000                |
|                    | 22,525,625                         |                          |
| 1997-98            | Fringe Equity                      | 8,500,000                |
|                    | School Bus Maintenance & Parts     | 1,450,000                |
|                    | Instructional Materials            | 7,792,132                |
|                    | Governor's School for the Arts     | 600,000                  |
|                    | Challenger Learning Center         | 25,000                   |
|                    | C. R. Neal Learning Center         | 200,000                  |
|                    | 18,567,132                         |                          |

| <b>FISCAL<br/>YEAR</b> | <b>PURPOSE</b>   | <b>DOE<br/>APPROPRIATION</b> |
|------------------------|--|------------------------------|
| 1998-99                | Governor's School for the Arts -<br>Robert Shaw Choral Institute | 20,000<br>20,000             |

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