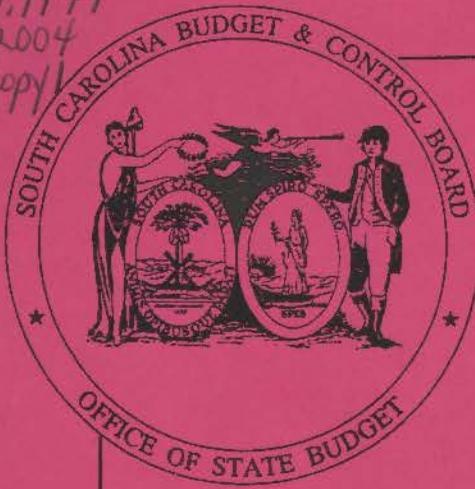


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STATE DOCUMENTS

HISTORICAL ANALYSES

A COMPILATION OF ANALYSES OF
CERTAIN REVENUE, APPROPRIATION,
EXPENDITURE, FTE AND OTHER DATA

THROUGH SEPTEMBER 30, 2004

This document can be found at:

www.budget.sc.gov

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RESERVE FUNDS

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 Funds may be withdrawn from the reserve only for the purpose of covering operating deficits. The amount withdrawn must be restored to the account within three years out of future revenues until the three percent requirement is again reached; a minimum of one percent, if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.

FISCAL YEAR	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
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
1999-2000	137,649,483	7,721,564	0	145,371,047
2000-01	145,371,047	2,545,350	87,393,007	60,523,390
2001-02	60,523,390	2,285,711	62,809,101	0
2002-03	0	38,797,374	38,797,374	0
2003-04	0	74,454,127	49,299,599 ¹	25,154,528
2004-05	25,154,528	50,000,000	0	75,154,528

¹ As authorized by the Fiscal Discipline Act of 2004 (Act 256), \$49,299,599 was transferred out of the General Reserve Fund to partially offset the FY 2001-02 Budgetary Deficit.

Prepared
 November 4, 2004 (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
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	\$91,766,322	Appropriated at 2% of actual FY 1997 revenue, \$4,588,316,094
1999-2000	\$96,914,031	\$96,914,031	Appropriated at 2% of actual FY 1998 revenue, \$4,845,701,564
2000-01	\$98,610,931	\$0	Appropriated at 2% of actual FY 1999 revenue, \$4,930,546,565; 11/21/00 mid-year reduction of entire fund, \$98,610,931

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
2001-02	\$100,134,739	\$0	Appropriated at 2% of actual FY 2000 revenue, \$5,006,736,929; 10/30/01 mid-year reduction of entire fund, \$100,134,739
2002-03	\$101,606,475	\$0	Appropriated at 2% of actual FY 2001 revenue, \$5,080,323,743; 09/17/02 mid-year reduction of entire fund, \$101,606,475
2003-04	\$98,599,197	\$0	Appropriated at 2% of actual FY 2002 revenue, \$4,929,959,859; 08/20/03 mid-year reduction of entire fund, \$98,599,197
2004-05	\$99,356,026		Appropriated at 2% of actual FY 2003 revenue, \$4,967,801,276

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

Prepared
November 4, 2004 (CRF)

**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
1992-93	NONE		0
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 Dept. of Education	Textbooks & Instructional Materials	12,000,000
	5 Dept. 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 Comm. on Higher Education	Formula Funding	35,071,124
	5 Higher Education Tuition Grants	Grant Funds	1,000,000
	6 Dept. of Education	Bus Maintenance & Fuel	1,000,000
	7 Dept. of Corrections	Vehicle Maintenance	2,211,360
	8 Dept. of Juvenile Justice	Vehicles/Equipment	870,000
	9 State Law Enforcement Division	Vehicles/Equipment	1,660,000
	10 Dept. of Natural Resources	Vehicle Replacement	1,000,000
	11 Dept. of Health & Env. Control	EQC Equipment	277,000
	12 Dept. of Health & Env. Control	Coastal Council-Beach Renourishment	5,200,000
	13 Dept. of Parks, Recreation & Tourism	Palmetto Trail	600,000
	14 Dept. of Insurance	Computer Equipment	1,000,000
	15 Election Commission	Automated Voting Equipment	415,000
	16 Dept. of Labor, Licensing & Reg.	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		67,026,484
	Year-End Lapse to General Fund		6,425,387
	Total FY 1994-95		<u>73,451,871</u>
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 Dept. 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 Comm. on Higher Education	Formula Funding	33,700,000
	9 USC	Institute of Public Affairs	300,000
	10 Dept. of Labor, Licensing & Reg.	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 Dept. of Agriculture	Horticulture Building	200,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1995-96 (cont.)	16 Dept. 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
	17 Clemson-PSA	Plant Industries Research Complex & Other	600,000
	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 Dept. of Education	(a) EFA 95-96 Shortfall Reimbursement	1,771,868
		(b) Instructional Materials	5,810,819
	5 Budget and 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 Dept. of Archives & History	(a) South Carolina History Center Completion	5,600,000
		(b) Historic Camden	30,000
		(c) Cleveland School Monument	3,000
	8 Comm. on Higher Education	Formula Funding	23,490,806
	9 Dept. of Education	Governor's School for the Arts	400,000
	10 Comm. 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 Dept. of Health & Env. Control	(a) Beach Renourishment-Folly & Sullivan's Island	300,000
		(b) Beach Renourishment	1,300,000
		(c) Abbeville Human Services Building	70,000
	16 Dept. 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 and Blind	(a) Fire Safety System	687,000
		(b) Independent Living Skills	498,200
	19 Dept. of Public Safety	DMV Computer Upgrade	3,000,000
	20 Dept. of Natural Resources	Rural Water Access Construction	100,000
	21 Dept. of Labor, Licensing & Reg.	Fallen Firefighter Memorial	50,000
	22 USC-Beaufort	Penn Center	100,000
	23 Dept. of Disabilities & Special Needs	(a) Emerald Center Renovation	150,000
		(b) Genetic Research Equipment	551,590
	24 Dept. 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 Dept. 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		<u>84,670,797</u>
1997-98	1 Election Commission	1998 Statewide General Elections	2,088,000
	2 Dept. 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 and Control Board	School Technology	5,150,000	
4 Wil Lou Gray Opportunity School	(a) Computer	75,000	

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1997-98 (cont.)		(b) Dorm Equipment	30,000
		(c) Central Energy Management System	40,000
		Institutional Funding	38,783,000
	5 Comm. on Higher Education	EPSCOR	2,500,000
	6 Comm. on Higher Education	Governor's School for the Arts	3,000,000
	7 Dept. of Education	Facilities and Equipment Upgrade	245,000
	8 School for the Deaf and Blind	Tuition Grants	500,000
	9 Higher Education Tuition Grants	(a) Information Tech. Replacement & Maint.	500,000
	10 Judicial Dept.	(b) Alternate Dispute Resolution	300,000
		Continuation of Assimilation of Women	750,000
	11 The Citadel	Business School Accreditation	500,000
	12 South Carolina State University	Law Library	400,000
	13 USC-Columbia	University Equipment/Science Building	775,000
	14 Winthrop University	Special Schools	2,000,000
	15 Bd. for Tech. & Comp. Ed.	Chesterfield-Marlboro Tech. College Roof Repair	250,000
	16 Bd. for Tech. & Comp. Ed.	Greenwood Aging Council	100,000
	17 Dept. of Health & Human Services	(a) Water Quality Improvement	1,000,000
	18 Dept. of Health & Env. Control	(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 Dept. of Natural Resources	Law Enforcement Vehicles	236,000
	23 Sea Grant Consortium	Information Technology	50,000
	24 Dept. of Parks, Recreation & Tourism	(a) Palmetto Trails	85,000
		(b) Heritage Corridor	1,000,000
		(c) Thomas Sumter Monument	40,000
		(d) Legacy Trust Fund	400,000
	25 Dept. of Commerce	Information Technology	151,000
	26 Governor's Office - SLED	DNA Database/Lab Equipment	208,966
	27 Dept. of Public Safety	(a) Computer Upgrade	1,000,000
		(b) Highway Patrol Vests and Vehicles	1,114,940
28 Dept. 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 and 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 and Control Board	(a) Confederate Relic Room - Restoration	50,000	
	(b) Confederate Relic Room - Outreach	18,500	
34 State Ethics Commission	Equipment	2,050	
	Total FY 1997-98	86,919,822	
1998-99	1 Aid to Sub. - State Treasurer	Local Government Fund	6,500,000
	2 Dept. of Education	School Building Aid/Maintenance	4,968,915
	3 Comm. on Higher Education	Performance Funding	55,901,106
	4 Dept. of Health & Human Services	Phyllis Wheatley Community Center	
		Capital Campaign - Greenville	200,000
	5 Comm. for the Blind	(a) Facilities Upgrade	38,358
		(b) Building Renovation/Maintenance	230,000
	6 Dept. of Agriculture	Coker Experimental Feed Farm	
		Preservation	350,000
		(b) Lexington Livestock Arena	250,000
	7 Dept. of Natural Resources	(a) Law Enforcement Aircraft Maint.	95,000
		(b) MRD - Maintenance & Equipment	530,000
	(c) Lake Ashwood Facility	100,000	
8 Dept. of Commerce	(a) Advertising	1,000,000	
	(b) Union County Airport Improvements	500,000	

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT	
1998-99 (cont.)	9 Patriot's Point Dev. Auth.	Cold War Submarine Memorial	250,000	
	10 Dept. of Corrections	Transportation/Communication Equip.	1,558,050	
	11 Dept. of Probation, Parole & Pardon	Safety Equipment for Agents	247,907	
	12 Dept. of Public Safety	(a) Trooper Class, Vehicles and Equipment	5,011,716	
		(b) DMV Computer System	9,000,000	
	13 Human Affairs Commission	Computer System - Y2K Compliance	95,697	
	14 Commission on Minority Affairs	(a) Relocation Funding & Rent Increase	24,788	
		(b) Men's Service Centers	13,891	
	15 State Treasurer's Office	Y2K Compliance	119,350	
	16 Election Commission	Year 2000 Elections (Primary & Runoff)	1,673,440	
	17 Budget and Control Board	(a) Governor's Mansion Renovation	2,604,224	
		(b) Confederate Relic Room-Relocation/ Building Renovation	451,880	
	18 State Ethics Commission	Computer System	52,000	
		Total FY 1998-99	<u>91,766,322</u>	
	1999-2000	1 Dept. of Education	(a) SC First Steps to School Readiness	10,000,000
			(b) Instructional Materials	4,972,335
			(c) School Facilities Maintenance	5,000,000
			(d) K-12 Technology Initiative	1,354,000
2 Educational Television Comm.		(a) Charleston Regional Station	250,000	
		(b) Plastics Learning Network - Continuing Ed.	37,500	
3 Wil Lou Gray Opportunity School		(a) Accounting Software Upgrade	35,000	
		(b) Facility Master Lock System	90,000	
		(c) Automobile for the Youth Challenge Academy	23,000	
4 Comm. on Higher Education		(a) Performance Funding - Current	35,361,337	
		(b) Performance Funding - Increase	22,000,000	
		(c) USC System - Columbia - Materials Research Science & Eng. Ctr. (Nano Technology)	1,000,000	
5 Bd. for Tech. & Comp. Education		Equipment and Technology Infrastructure	2,100,000	
6 Museum Commission		(a) Lee County Cotton Museum	100,000	
		(b) Cayce Historical Museum	25,000	
7 Dept. of Health & Env. Control		(a) Beach Restoration	2,000,000	
		(b) EMS Equipment	1,000,000	
8 Dept. of Natural Resources		Savannah River Basin Study	250,000	
9 Dept. of Commerce		(a) SC Biotechnology Center	360,000	
		(b) YMCA Youth in Government	25,000	
		(c) International Trade	375,000	
10 Dept. of Transportation		Greenville Transit Authority	200,000	
11 Secretary of State		Information Technology	250,000	
12 Comptroller General		Accounting System	1,000,000	
13 Adjutant General		Armory Operations/Maintenance	250,000	
14 Budget and Control Board		Div. Of Operations	(a) Governor's Mansion Renovation	1,905,128
		Div. Of Regional Development	(b) Local Government Grant Fund	6,575,731
		Div. Of Regional Development	(c) Sustainable Universities Initiative	300,000
		Div. Of Regional Development	(c) Lynchburg	75,000
		Total FY 1999-2000		<u>96,914,031</u>
2000-01		NONE		<u>0</u>
2001-02		NONE		<u>0</u>
2002-03	NONE		<u>0</u>	
2003-04	NONE		<u>0</u>	

Prepared
November 4, 2004 (CRFAPPR)

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
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	4,930,546,565
1999-2000	4,922,854,815	22,571,757	4,945,426,572	5,006,736,929
2000-01	5,336,834,349	(19,932,512)	5,316,901,837	5,080,323,743
2001-02	5,390,406,040	77,002,000	5,467,408,040	4,929,959,859
2002-03	5,362,995,658	21,971,000	5,384,966,658	4,967,801,276
2003-04	4,998,599,000	5,376,250	5,003,975,250	5,116,279,803
2004-05	5,128,841,217	(39,222,020)	5,089,619,197	

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

* Beginning with FY 1998-99, the amount transferred to the Trust Fund for Tax Relief has been deducted from the estimated and actual revenue.

Prepared
November 4, 2004 (New BEA)

**BUDGETARY GENERAL FUND
ACTUAL REVENUE COLLECTIONS**

FISCAL YEAR	GROSS REVENUES COLLECTED ¹	% CHANGE FROM PREVIOUS YEAR
1992 - 93	3,672,593,567	9.91%
1993 - 94	4,024,492,900 ²	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%
1998 - 99	4,930,546,565	1.75%
1999-2000	5,006,736,929	1.55%
2000-01	5,080,323,743	1.47%
2001-02	4,929,959,859	-2.96%
2002-03	4,967,801,276	0.77%
2003-04	5,116,279,803	2.99%

¹ Gross receipts, General Fund Revenue, Office of the Comptroller General, Central State Finance Division.

² Beginning in FY 1993-94, funding shifts due to restructuring resulted in a net General Fund increase of \$76.2 million.

NOTE: Beginning in FY 1998-99, Gross Revenues collected reflects the General Fund revenue collection less the transfer to the Trust Fund for Tax Relief.

Prepared
November 4, 2004 (GFCOL)

**ESTIMATED VS. ACTUAL REVENUES
FY 1992-93 TO FY 2001-02**

REVENUES	FY 1992-93		FY 1993-94		FY 1994-95	
	Original Estimate	Actual	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:						
Individual Income	1,567,632,528	1,494,799,140	1,546,474,330	1,530,996,225	1,620,179,796	1,655,953,953
Sales and Use	1,250,750,401	1,250,619,261	1,250,386,000	1,346,902,579	1,385,244,886	1,442,466,320
Corporate Income	146,000,000	158,246,351	139,350,000	198,802,680	176,457,573	232,272,412
Other Taxes	<u>485,920,683</u>	<u>474,046,490</u>	<u>450,413,000</u>	<u>478,022,334</u>	<u>440,744,197</u>	<u>494,883,172</u>
Total Tax Revenues	3,450,303,612	3,377,711,242	3,386,623,330	3,554,723,818	3,622,626,452	3,825,575,857
Limited Medicaid Earnings	0	0	0	0	112,482,776	112,605,683
Motor Vehicle Licenses	0	0	93,005,000	91,855,680	96,010,100	100,425,868
Earned on Investments	51,225,139	41,730,303	43,122,142	37,854,887	35,100,000	61,504,170
Departmental Revenue	55,787,138	65,872,101	153,001,030	162,748,691	46,683,137	51,147,846
Nonrecurring Revenue	143,616,534	130,810,036	95,145,448	116,962,906	17,560,000	23,426,672
Other Revenues	61,227,204	56,469,885	57,416,232	60,346,918	57,082,907	58,853,764
Total Revenues	3,762,159,627	3,672,593,567	3,828,313,182	4,024,492,900	3,987,545,372	4,233,539,860

	FY 1995-96		FY 1996-97		FY 1997-98	
	Original Estimate	Actual	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:						
Individual Income	1,701,398,000	1,813,461,024	1,835,918,929	1,932,991,641	2,018,908,967	2,087,461,428
Sales and Use	1,519,400,000	1,544,723,827	1,605,307,166	1,634,621,819	1,705,613,454	1,741,801,182
Corporate Income	217,060,000	233,833,112	256,080,335	220,236,903	225,119,970	193,812,774
Other Taxes	<u>494,781,931</u>	<u>465,631,702</u>	<u>464,712,119</u>	<u>514,226,086</u>	<u>449,963,562</u>	<u>515,473,001</u>
Total Tax Revenues	3,932,639,931	4,057,649,665	4,162,018,549	4,302,076,449	4,399,605,953	4,538,548,385
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	96,372,000	102,644,818	104,483,073	101,703,505	107,966,210	107,032,547
Earned on Investments	51,631,500	68,567,893	50,000,000	65,616,018	52,000,000	70,862,693
Departmental Revenue	50,224,391	45,944,472	42,369,273	47,587,253	43,479,105	47,181,915
Nonrecurring Revenue	3,229,000	3,232,291	0	0	0	0
Other Revenues	64,020,203	67,951,960	70,983,573	71,332,869	72,842,602	82,076,024
Total Revenues	4,198,117,025	4,345,991,099	4,429,854,468	4,588,316,094	4,675,893,870	4,845,701,564

SOURCE: Comptroller General's Year End Reports.

Prepared
November 4, 2004 (Est. vs. Actual)

**ESTIMATED VS. ACTUAL REVENUES
FY 1992-93 TO FY 2001-02**

	FY 1998-99		FY 1999-00		FY 2000-01	
	Original Estimate	Actual	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:						
Individual Income	1,902,803,751	1,986,164,713	2,067,046,316	2,099,143,892	2,284,239,442	2,127,286,899
Sales and Use	1,805,702,112	1,889,614,818	1,966,936,139	1,980,792,358	2,092,964,644	2,000,208,479
Corporate Income	183,731,647	215,274,766	205,773,544	173,778,133	199,203,301	180,413,695
Other Taxes	<u>507,863,326</u>	<u>532,556,606</u>	<u>477,004,836</u>	<u>508,523,982</u>	<u>506,590,846</u>	<u>522,069,769</u>
Total Tax Revenues	4,400,100,836	4,623,610,903	4,716,760,835	4,762,238,365	5,082,998,233	4,829,978,842
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	81,079,743	83,142,084	63,871,070	49,361,157	48,822,138	57,103,187
Earned on Investments	60,000,000	73,062,064	66,000,000	73,673,551	75,874,000	77,309,511
Departmental Revenue	42,765,870	63,929,747	41,464,959	58,190,416	49,407,952	56,563,434
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	83,625,233	86,801,767	57,329,708	55,580,106	59,799,514	59,368,769
Total Revenues	4,667,571,682	4,930,546,565	4,945,426,572	4,999,043,595	5,316,901,837	5,080,323,743

	FY 2001-02		FY 2002-03		FY 2002-03	
	Original Estimate	Actual	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:						
Individual Income	2,353,988,655	1,920,136,736	2,307,230,914	1,859,125,469	1,982,785,913	1,973,635,422
Sales and Use	2,178,000,237	2,026,514,449	2,150,685,980	2,041,704,530	2,210,720,597	2,181,357,756
Corporate Income	176,766,415	110,828,520	167,730,414	101,385,421	191,184,691	149,278,321
Other Taxes	<u>530,148,926</u>	<u>533,426,487</u>	<u>575,033,823</u>	<u>602,419,489</u>	<u>624,723,494</u>	<u>616,380,034</u>
Total Tax Revenues	5,238,904,233	4,590,906,192	5,200,681,131	4,604,634,909	5,009,414,695	4,920,651,533
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	49,228,152	50,974,145	51,715,886	52,635,837	48,039,775	52,070,656
Earned on Investments	64,850,000	72,648,954	38,400,000	21,635,224	16,357,990	15,678,995
Departmental Revenue	56,343,360	61,968,661	55,863,360	55,095,848	47,983,072	54,583,841
Nonrecurring Revenue	0	0	143,475,733	196,476,240	35,974,997	35,974,997
Other Revenues	120,537,408	153,461,907	38,306,281	37,320,218	34,838,830	37,319,781
Total Revenues	5,529,863,153	4,929,959,859	5,528,442,391	4,967,798,276	5,192,609,359	5,116,279,803

SOURCE: Comptroller General's Year End Reports.

Prepared
November 4, 2004 (Est. vs. Actual)

APPROPRIATION

DATA

APPROPRIATED FUNDS BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
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 ¹	3,612,993,487	4,515,829,981
1999-2000	13,004,130,657	4,944,864,072	3,531,810,003	4,527,456,582
2000-01	13,876,227,206	5,303,919,518	3,954,055,389	4,618,252,299
2001-02	14,730,477,146	5,551,903,922	4,359,977,215	4,818,596,009
2002-03	15,067,995,600	5,444,436,227 ²	4,503,272,757	5,120,286,616
2003-04	15,424,866,119	4,954,073,827	5,056,304,760	5,414,487,532
2004-05	16,818,721,431	5,222,408,712	5,725,790,842	5,870,521,877

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.

¹ 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.

² The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

Prepared

November 4, 2004 (APPBYSRC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1993-94						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,426,521	6.59	0.64%	24,701,521	6.67	0.25%	98.89%
Judicial/Adm. Law Judges	28,237,734	7.62	0.74%	28,312,734	7.64	0.29%	99.74%
Executive & Administrative	202,264,033	54.59	5.33%	483,475,010	130.48	4.88%	41.84%
Higher Education	588,612,913	158.85	15.51%	2,000,073,880	539.77	20.21%	29.43%
Educational	1,288,644,829	347.78	33.96%	2,010,383,822	542.56	20.31%	64.10%
Health & Social Rehabilitation	756,076,394	204.05	19.93%	3,462,097,479	934.34	34.98%	21.84%
Public Safety	69,531,361	18.76	1.83%	95,358,412	25.74	0.96%	72.92%
Correctional	257,754,592	69.56	6.79%	322,987,275	87.17	3.26%	79.80%
Conservation, Nat Res & Econ Dev	114,590,493	30.93	3.02%	233,821,872	63.10	2.36%	49.01%
Regulatory	83,693,149	22.59	2.21%	212,849,552	57.44	2.15%	39.32%
Debt Service	138,433,028	37.36	3.65%	138,433,028	37.36	1.40%	100.00%
Miscellaneous	241,740,228	65.24	6.37%	244,490,578	65.98	2.47%	98.88%
Transportation	592,040	0.16	0.02%	640,644,610	172.89	6.47%	0.09%
Total	3,794,597,315	1,024.07		9,897,629,773	2,671.14		38.34%

STATE POPULATION

3,705,397

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

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1994-95						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,686,525	6.85	0.65%	25,961,525	6.93	0.24%	98.94%
Judicial/Adm. Law Judges	29,685,135	7.92	0.76%	29,957,128	7.99	0.28%	99.09%
Executive & Administrative	247,553,367	66.04	6.30%	575,946,947	153.64	5.41%	42.98%
Higher Education	595,165,885	158.77	15.14%	2,061,636,405	549.98	19.36%	28.87%
Educational	1,321,144,789	352.44	33.60%	2,090,525,772	557.68	19.63%	63.20%
Health & Social Rehabilitation	785,789,981	209.62	19.99%	3,941,596,814	1,051.49	37.01%	19.94%
Public Safety	77,256,907	20.61	1.97%	109,653,147	29.25	1.03%	70.46%
Correctional	276,274,182	73.70	7.03%	351,737,341	93.83	3.30%	78.55%
Conservation, Nat Res & Econ Dev	105,844,869	28.24	2.69%	229,948,043	61.34	2.16%	46.03%
Regulatory	82,725,054	22.07	2.10%	230,413,943	61.47	2.16%	35.90%
Debt Service	144,661,522	38.59	3.68%	144,661,522	38.59	1.36%	100.00%
Miscellaneous	239,132,552	63.79	6.08%	239,132,552	63.79	2.25%	100.00%
Transportation	585,976	0.16	0.01%	619,039,549	165.14	5.81%	0.09%
Total	3,931,506,744	1,048.80		10,650,210,688	2,841.13		36.91%

STATE POPULATION

3,748,582

Prepared

November 4, 2004 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1995-96						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,247,729	6.91	0.64%	26,532,729	6.99	0.24%	98.93%
Judicial/Adm. Law Judges	30,339,444	7.99	0.74%	30,609,067	8.06	0.27%	99.12%
Executive & Administrative	240,657,525	63.39	5.86%	643,346,619	169.47	5.74%	37.41%
Higher Education	583,925,350	153.82	14.22%	2,137,380,554	563.03	19.08%	27.32%
Educational	1,347,295,398	354.91	32.81%	2,166,364,702	570.67	19.33%	62.19%
Health & Social Rehabilitation	804,077,271	211.81	19.58%	3,976,602,947	1,047.52	35.49%	20.22%
Public Safety	75,086,392	19.78	1.83%	113,921,721	30.01	1.02%	65.91%
Correctional	296,160,336	78.01	7.21%	380,922,412	100.34	3.40%	77.75%
Conservation, Nat Res & Econ Dev	105,292,105	27.74	2.56%	293,787,763	77.39	2.62%	35.84%
Regulatory	81,140,525	21.37	1.98%	250,653,300	66.03	2.24%	32.37%
Debt Service	138,203,622	36.41	3.37%	138,203,622	36.41	1.23%	100.00%
Miscellaneous	377,879,844	99.54	9.20%	377,879,844	99.54	3.37%	100.00%
Transportation	585,976	0.15	0.01%	668,798,898	176.18	5.97%	0.09%
Total	4,106,891,517	1,081.84		11,205,004,178	2,951.64		36.65%

STATE POPULATION

3,796,200

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1996-97						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,713,632	7.18	0.63%	27,953,632	7.24	0.23%	99.14%
Judicial/Adm. Law Judges	36,279,611	9.40	0.83%	36,549,234	9.47	0.31%	99.26%
Executive & Administrative	243,037,591	62.97	5.55%	577,724,928	149.68	4.84%	42.07%
Higher Education	638,755,040	165.49	14.59%	2,292,515,630	593.96	19.21%	27.86%
Educational	1,424,107,697	368.97	32.53%	2,309,888,143	598.46	19.35%	61.65%
Health & Social Rehabilitation	848,762,922	219.90	19.39%	4,340,275,530	1,124.51	36.37%	19.56%
Public Safety	106,046,637	27.48	2.42%	159,572,451	41.34	1.34%	66.46%
Correctional	333,093,741	86.30	7.61%	424,770,559	110.05	3.56%	78.42%
Conservation, Nat Res & Econ Dev	110,253,137	28.57	2.52%	303,632,324	78.67	2.54%	36.31%
Regulatory	55,893,921	14.48	1.28%	197,653,231	51.21	1.66%	28.28%
Debt Service	157,459,779	40.80	3.60%	157,459,779	40.80	1.32%	100.00%
Miscellaneous	395,472,526	102.46	9.03%	395,472,526	102.46	3.31%	100.00%
Transportation	585,976	0.15	0.01%	711,723,997	184.40	5.96%	0.08%
Total	4,377,462,210	1,134.15		11,935,191,964	3,092.26		36.68%

STATE POPULATION

3,859,696

Prepared

November 4, 2004 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1997-98						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,729,108	7.33	0.61%	28,954,108	7.39	0.23%	99.22%
Judicial/Adm. Law Judges	38,488,545	9.82	0.82%	38,734,863	9.88	0.31%	99.36%
Executive & Administrative	240,613,657	61.39	5.15%	564,266,363	143.97	4.55%	42.64%
Higher Education	672,859,820	171.68	14.40%	2,336,590,764	596.19	18.86%	28.80%
Educational	1,512,215,078	385.84	32.35%	2,431,292,204	620.35	19.62%	62.20%
Health & Social Rehabilitation	896,580,366	228.76	19.18%	4,483,321,042	1,143.93	36.18%	20.00%
Public Safety	107,804,473	27.51	2.31%	167,871,433	42.83	1.35%	64.22%
Correctional	369,934,068	94.39	7.91%	455,549,203	116.23	3.68%	81.21%
Conservation, Nat Res & Econ Dev	113,685,435	29.01	2.43%	310,708,369	79.28	2.51%	36.59%
Regulatory	54,684,359	13.95	1.17%	202,051,565	51.55	1.63%	27.06%
Debt Service	149,892,148	38.25	3.21%	149,892,148	38.25	1.21%	100.00%
Miscellaneous	487,834,498	124.47	10.44%	487,834,498	124.47	3.94%	100.00%
Transportation	585,976	0.15	0.01%	735,203,971	187.59	5.93%	0.08%
Total	4,673,907,531	1,192.56		12,392,270,531	3,161.91		37.72%

STATE POPULATION

3,919,235

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1998-99						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,707,135	7.22	0.62%	28,827,135	7.25	0.23%	99.58%
Judicial/Adm. Law Judges	41,522,012	10.45	0.90%	41,598,012	10.47	0.33%	99.82%
Executive & Administrative	259,337,236	65.25	5.62%	580,085,607	145.95	4.55%	44.71%
Higher Education	722,039,681 *	181.66	15.64%	2,458,061,644 *	618.43	19.29%	29.37%
Educational	1,620,222,259	407.64	35.11%	2,559,675,580	644.00	20.09%	63.30%
Health & Social Rehabilitation	937,207,447	235.79	20.31%	4,702,071,108	1,183.01	36.90%	19.93%
Public Safety	111,708,396	28.10	2.42%	175,469,152	44.15	1.38%	63.66%
Correctional	383,141,690	96.40	8.30%	488,484,197	122.90	3.83%	78.43%
Conservation, Nat Res & Econ Dev	117,579,835	29.58	2.55%	318,756,061	80.20	2.50%	36.89%
Regulatory	55,041,983	13.85	1.19%	223,010,198	56.11	1.75%	24.68%
Debt Service	152,392,148	38.34	3.30%	152,392,148	38.34	1.20%	100.00%
Miscellaneous	185,692,884	46.72	4.02%	185,692,884	46.72	1.46%	100.00%
Transportation	578,976	0.15	0.01%	829,871,424	208.79	6.51%	0.07%
Total	4,615,171,682	1,161.14		12,743,995,150	3,206.29		36.21%

STATE POPULATION

3,974,682

*The FY 1998-99 General Appropriation Act does not contain provisions/appropriation 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 for FY 1998-99.

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

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1999-2000						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,680,196	7.38	0.60%	31,109,535	7.73	0.24%	95.41%
Judicial/Adm. Law Judges	42,253,733	10.50	0.85%	42,404,733	10.54	0.33%	99.64%
Executive & Administrative	286,791,275	71.29	5.80%	591,773,076	147.09	4.55%	48.46%
Higher Education	746,524,011	185.56	15.10%	2,509,899,383	623.87	19.30%	29.74%
Educational	1,783,233,279	443.25	36.06%	2,744,723,061	682.24	21.11%	64.97%
Health & Social Rehabilitation	970,300,252	241.18	19.62%	4,614,350,086	1,146.96	35.48%	21.03%
Public Safety	117,993,640	29.33	2.39%	167,176,750	41.55	1.29%	70.58%
Correctional	397,289,948	98.75	8.03%	501,481,718	124.65	3.86%	79.22%
Conservation, Nat Res & Econ Dev	149,347,493	37.12	3.02%	323,354,252	80.37	2.49%	46.19%
Regulatory	56,865,986	14.13	1.15%	230,981,634	57.41	1.78%	24.62%
Debt Service	135,293,844	33.63	2.74%	135,293,844	33.63	1.04%	100.00%
Miscellaneous	228,711,439	56.85	4.63%	228,711,439	56.85	1.76%	100.00%
Transportation	578,976	0.14	0.01%	882,871,146	219.45	6.79%	0.07%
Total	4,944,864,072	1,229.11		13,004,130,657	3,232.34		38.03%

STATE POPULATION

4,023,129

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2000-01						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	30,284,102	7.46	0.57%	31,703,441	7.81	0.23%	95.52%
Judicial/Adm. Law Judges	43,824,070	10.79	0.83%	43,975,070	10.83	0.32%	99.66%
Executive & Administrative	344,659,956	84.90	6.50%	688,467,814	169.58	4.96%	50.06%
Higher Education	781,388,849	192.47	14.73%	2,259,302,284	556.50	16.28%	34.59%
Educational	1,913,135,969	471.24	36.07%	2,984,531,386	735.14	21.51%	64.10%
Health & Social Rehabilitation	1,022,374,529	251.83	19.28%	5,195,751,127	1,279.80	37.44%	19.68%
Public Safety	122,565,384	30.19	2.31%	175,868,179	43.32	1.27%	69.69%
Correctional	420,341,737	103.54	7.93%	533,488,177	131.41	3.84%	78.79%
Conservation, Nat Res & Econ Dev	158,583,753	39.06	2.99%	336,657,584	82.92	2.43%	47.11%
Regulatory	58,522,257	14.41	1.10%	180,557,969	44.47	1.30%	32.41%
Debt Service	168,559,011	41.52	3.18%	168,559,011	41.52	1.21%	100.00%
Miscellaneous	239,100,925	58.89	4.51%	249,100,925	61.36	1.80%	95.99%
Transportation	578,976	0.14	0.01%	1,028,264,239	253.28	7.41%	0.06%
Total	5,303,919,518	1,306.44		13,876,227,206	3,417.94		38.22%

STATE POPULATION

4,059,818

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2001-02						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,919,296	7.05	0.52%	30,588,635	7.45	0.21%	94.54%
Judicial/Adm. Law Judges	41,827,793	10.19	0.75%	41,978,793	10.23	0.28%	99.64%
Executive & Administrative	329,852,398	80.38	5.94%	669,658,908	163.18	4.55%	49.26%
Higher Education	894,682,813	218.01	16.11%	2,460,428,172	599.55	16.70%	36.36%
Educational	2,016,094,789	491.28	36.31%	3,119,454,023	760.14	21.18%	64.63%
Health & Social Rehabilitation	1,099,735,681	267.98	19.81%	5,602,159,604	1,365.13	38.03%	19.63%
Public Safety	115,720,758	28.20	2.08%	177,575,014	43.27	1.21%	65.17%
Correctional	386,319,819	94.14	6.96%	503,735,659	122.75	3.42%	76.69%
Conservation, Nat Res & Econ Dev	149,782,842	36.50	2.70%	328,903,261	80.15	2.23%	45.54%
Regulatory	51,893,199	12.65	0.93%	218,733,686	53.30	1.48%	23.72%
Debt Service	187,901,406	45.79	3.38%	187,901,406	45.79	1.28%	100.00%
Miscellaneous	248,648,713	60.59	4.48%	248,648,713	60.59	1.69%	100.00%
Transportation	524,415	0.13	0.01%	1,140,711,272	277.97	7.74%	0.05%
Total	5,551,903,922	1,352.88		14,730,477,146	3,589.50		37.69%

STATE POPULATION

4,103,770

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2002-03						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,446,893	6.86	0.52%	29,959,667	7.22	0.20%	94.95%
Judicial/Adm. Law Judges	40,209,525	9.70	0.74%	40,395,775	9.74	0.27%	99.54%
Executive & Administrative	237,456,823	57.26	4.36%	549,330,217	132.46	3.65%	43.23%
Higher Education	851,788,422	205.39	15.65%	2,702,028,211	651.54	17.93%	31.52%
Educational	1,996,120,864	481.32	36.66%	3,201,302,420	771.93	21.25%	62.35%
Health & Social Rehabilitation	1,145,344,415	276.18	21.04%	5,726,507,021	1,380.83	38.00%	20.00%
Public Safety	109,423,386	26.39	2.01%	195,386,730	47.11	1.30%	56.00%
Correctional	371,521,755	89.58	6.82%	495,771,112	119.54	3.29%	74.94%
Conservation, Nat Res & Econ Dev	146,462,873	35.32	2.69%	355,059,463	85.62	2.36%	41.25%
Regulatory	51,712,634	12.47	0.95%	223,956,585	54.00	1.49%	23.09%
Debt Service	226,993,036	54.73	4.17%	226,993,036	54.73	1.51%	100.00%
Miscellaneous	238,469,783	57.50	4.38%	238,469,783	57.50	1.58%	100.00%
Transportation	485,818	0.12	0.01%	1,082,835,580	261.10	7.19%	0.04%
Total	5,444,436,227	1,312.81		15,067,995,600	3,633.34		36.13%

STATE POPULATION

4,147,152

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2003-04						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,028,578	6.21	0.53%	27,691,352	6.61	0.18%	94.00%
Judicial/Adm. Law Judges	33,701,401	8.05	0.68%	45,183,323	10.79	0.29%	74.59%
Executive & Administrative	198,109,732	47.30	4.00%	467,732,193	111.67	3.03%	42.36%
Higher Education	747,147,418	178.38	15.08%	2,632,354,284	628.47	17.07%	28.38%
Educational	1,816,662,915	433.72	36.67%	3,213,901,881	767.31	20.84%	56.53%
Health & Social Rehabilitation	1,085,045,301	259.05	21.90%	6,125,149,366	1,462.36	39.71%	17.71%
Public Safety	90,203,632	21.54	1.82%	197,700,897	47.20	1.28%	45.63%
Correctional	345,301,492	82.44	6.97%	474,244,723	113.22	3.07%	72.81%
Conservation, Nat Res & Econ Dev	120,775,401	28.83	2.44%	334,432,365	79.84	2.17%	36.11%
Regulatory	43,807,433	10.46	0.88%	222,356,229	53.09	1.44%	19.70%
Debt Service	217,219,468	51.86	4.38%	217,219,468	51.86	1.41%	100.00%
Miscellaneous	230,070,056	54.93	4.64%	230,070,056	54.93	1.49%	100.00%
Transportation	1,000	0.00	0.00%	1,236,829,982	295.29	8.02%	0.00%
Total	4,954,073,827	1,182.77		15,424,866,119	3,682.64		32.12%

STATE POPULATION

4,188,540

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared

November 4, 2004 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2004-05						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,401,237	6.01	0.49%	27,211,093	6.43	0.16%	93.35%
Judicial/Adm. Law Judges	33,184,580	7.85	0.64%	52,304,852	12.37	0.31%	63.44%
Executive & Administrative	318,089,324	75.20	6.09%	613,301,022	144.99	3.65%	51.87%
Higher Education	688,082,136	162.67	13.18%	2,812,663,347	664.93	16.72%	24.46%
Educational	1,893,041,763	447.53	36.25%	3,495,569,001	826.38	20.78%	54.16%
Health & Social Rehabilitation	1,206,314,882	285.18	23.10%	6,784,625,046	1,603.93	40.34%	17.78%
Public Safety	57,029,327	13.48	1.09%	128,094,405	30.28	0.76%	44.52%
Correctional	356,435,749	84.26	6.83%	479,855,574	113.44	2.85%	74.28%
Conservation, Nat Res & Econ Dev	113,365,349	26.80	2.17%	306,642,759	72.49	1.82%	36.97%
Regulatory	69,624,794	16.46	1.33%	316,840,289	74.90	1.88%	21.97%
Debt Service	227,973,608	53.89	4.37%	227,973,608	53.89	1.36%	100.00%
Miscellaneous	231,364,973	54.70	4.43%	231,364,973	54.70	1.38%	100.00%
Transportation	2,500,990	0.59	0.05%	1,342,275,462	317.32	7.98%	0.19%
Total	5,222,408,712	1,234.61		16,818,721,431	3,976.07		31.05%

STATE POPULATION

4,229,990

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared

November 4, 2004 (APPBYFUNC)

GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

FISCAL YEAR	ORIGINAL APPROPRIATION	MID-YEAR REDUCTIONS	ADJUSTED APPROPRIATION
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 ¹		4,615,171,682
1999-2000	4,944,864,072		4,944,864,072
2000-01	5,303,919,518	146,727,900	5,157,191,618
2001-02	5,551,903,922	426,587,699	5,125,316,223
2002-03	5,444,436,227 ²	518,200,000	4,926,236,227
2003-04	4,954,073,827	141,559,248	4,812,514,579
2004-05	5,222,408,712		5,222,408,712

1 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.

2 The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

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

2000-01	98,610,931
2001-02	100,134,739
2002-03	101,606,475
2003-04	98,599,197

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
November 4, 2004 (APPADJ)

APPROPRIATIONS CARRIED FORWARD

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

FISCAL YEAR	AMOUNT
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
1998 - 99	108,969,500
1999-2000	149,956,302
2000-01	56,159,744
2001-02	50,445,134
2002-03	45,689,190
2004-05	54,696,272

* Adjusted for Governor's Vetoes of Supplemental
Appropriations.

Prepared
November 4, 2004 (CARFRWD)

LAPSED APPROPRIATIONS

FISCAL YEAR	AMOUNT
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
1998 - 99	7,824,250
1999-2000	689,576
2000-01	45,689,138
2001-02	12,394,394
2002-03	13,872,291
2003-04	4,174,699

Prepared
November 4, 2004 (LAPSDAPPR)

SUPPLEMENTAL APPROPRIATIONS

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

FISCAL YEAR AVAILABLE FOR EXPENDITURE	ACTUAL SUPPLEMENTAL APPROPRIATIONS
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 ¹
1998-99	86,157,713 ²
1999-2000	306,468,097
2000-01	220,956,975
2001-02	44,345,385 ³
2002-03	45,500,000 ⁴
2003-04	215,296,851 ⁵
2004-05 ⁷	90,000,000 ⁶

NOTES:

- 1 Includes \$65,503,760 transferred to Infrastructure Bank.
- 2 Includes \$16,594,952 transferred to the Trust Fund for Tax Relief.
- 3 Provisos 72.109, 72.110 & 72.111
- 4 Proviso 72.98
- 5 Provisos 73.2, 73.3, & funds received from the federal state Federal Relief Act.
- 6 Proviso 73.9 - Department of Revenue - Increased Enforcement Collections.
- 7 As per Proviso 73.17, an additional \$89,416,201 of the FY 2003-04 surplus was used to partially offset the FY 2001-02 Budgetary Deficit.

Prepared
November 4, 2004 (ADJUSTED SUPPL)

LOCAL GOVERNMENT FUND APPROPRIATIONS

Chapter 27 of Title 6 of the SC 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.

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

FISCAL YEAR	LOCAL GOVERNMENT FUND
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
1999-2000	218,056,570
2000-01	221,874,595
2001-02	225,303,162
2002-03	228,614,568
2003-04	221,874,595
2004-05	223,551,057

NOTE: Local Government Funds were reduced when mid-year cuts were taken in accordance with Section 6-27-20.

FY 2001-02: \$3,428,567

FY 2002-03: \$6,739,973

Prepared

November 4, 2004 (LGF)

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

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

FISCAL YEAR	HOMESTEAD EXEMPTION	INV. TAX REIMB.	PROPERTY TAX RELIEF	DEPREC. PROP. TAX REIMB.	TOTAL APPROP./REV. TRANSFER
1993-94	43,903,718	40,463,879			84,367,597
1994-95	47,096,107	40,463,879			87,559,986
1995-96	47,480,415	40,463,879	195,000,000		282,944,294
1996-97	47,956,105	40,557,257	216,942,851		305,456,213
1997-98	49,557,883	40,557,257	227,400,845		317,515,985
1998-99	53,591,782	40,557,257	251,576,947	35,729,932	381,455,918
1999-2000	53,591,782	40,557,257	251,576,947 ¹	35,729,932	381,455,918
2000-01	119,797,109	40,557,257	242,170,973 ¹	38,839,734	441,365,073
2001-02	127,762,669	40,557,257	249,069,750 ¹	43,775,347	461,165,023
2002-03	138,220,677	40,557,257	249,069,750	45,624,171	473,471,855
2003-04	147,839,923	40,557,257	249,069,750	47,597,238	485,064,168
2004-05	161,809,399	40,557,257	249,069,750	53,722,377	505,158,783

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.

¹ These amounts do not include \$20,000,000 for Automobile Property Tax Relief.

Prepared
November 4, 2004 (TAX RELIEF)

GOVERNOR'S APPROPRIATION VETOES

DATE	ACT	AMOUNT	EXPLANATION
June 21, 1993	1993-94 Appropriation Act (H.3610)	111,349	
June 29, 1994	1994-95 Appropriation Act (H.4820) 1993-94 Supplemental Appropriation Act (H.4822)	1,444,527 16,408,122	
June 29, 1995	1995-96 Appropriation Act (H.3362) 1994-95 Supplemental Appropriation Act (H3690) 1994-95 Capital Reserve Fund (H.3363)	27,022,210 2,533,220 230,775	Appropriations Proviso language vetoed resulting in revenue reduction of \$27 million.
June 19, 1996	1996-97 Appropriation Act (H.4600)	30,000	Revenue
June 14, 1997	1997-98 Appropriation Act (H.3400) 1996-97 Capital Reserve Fund (H.3402)	1,986,339 1,511,068 500,000 1,504,000 400,000	Appropriations-Part I Original Veto-Part III Over-ridden-Part III Original Veto Over-ridden
June 30, 1998	1997-98 None	0	
June 30, 1999	1999-2000 Appropriation Act (H.3696)	3,059,113	Appropriations - Part IV
June 30, 2000	2000-01 Appropriation Act (H.4775) 1999-2000 Supplemental Appropriation (H.3649)	5,312,334 1,000,000	Appropriations - Other Funds Bond Authorization-Part II, Section 1, Item 13(i)
June 30, 2001	2001-02 Appropriation Act (H.3687) Proviso 72.111	(93,459,957) 1,576,715 604,749 (50,300,000) 20,000,000 960,774	Appropriations (K-12 & Higher Ed. Base Reduction) Appropriations - Over-ridden Revenue - N/R Revenue - Sales Tax on Food (Proviso 72.90) Appropriations Revenue
June 30, 2002	2002-03 Appropriation Act (H.4878) Proviso 72.97	4,477,523 709,900 999,110	Appropriations - Over-ridden Appropriations Revenue
June 30, 2003	2003-04 Appropriation Act (H.3749) Proviso 73.2	541,779 60,045 2,149,476 2,150,000 8,267,657 50,000	Appropriations Appropriations - Over-ridden Revenue Appropriations Contingent Appropriations Contingent Appropriations - Over-ridden
25-May-04	2004-05 Appropriation Act (H.4925) Proviso 73.9 Proviso 1AA.1	56,662 16,220,989 20,967,584 4,824,000	Appropriations Appropriations - Over-ridden Appropriations - Over-ridden Appropriations - Over-ridden

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

Prepared
November 4, 2004 (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
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 ¹	749,139,468	454,425,528	1,567,228,322
1999 - 2000	7,955,680,000	4,944,864,072	799,403,490	493,991,535	1,717,420,903
2000 - 01	8,329,980,000	5,303,919,518	957,510,763	532,391,162	1,536,158,557
2001 - 02	9,208,792,000	5,551,903,922	859,421,024	547,809,059	2,249,657,995
2002-03	9,456,585,000	5,444,436,227 ²	827,596,562	543,282,467	2,641,269,744
2003-04	10,205,951,000	4,954,073,827	861,914,182	543,187,398	3,846,775,593
2004-05	10,767,015,000	5,222,408,712	1,139,902,672	563,045,198	3,841,658,418

¹ 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.

² The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

Prepared
 November 4, 2004 (SPNDLMT)

ACTUAL EXPENDITURES BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
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	11,901,470,328	4,754,379,739	3,186,338,697	3,960,751,892
1998 - 99	12,327,902,495	4,637,211,845	3,412,616,426	4,278,074,224
1999 - 2000	13,427,781,887	5,070,915,569	3,779,733,884	4,577,132,434
2000-01	14,127,206,751	5,422,863,626	4,049,509,002	4,654,834,123
2001-02	14,733,464,865	5,178,774,787	4,649,159,460	4,905,530,618
2002-03	15,535,498,501	4,994,580,634	5,149,533,746	5,391,384,121
2003-04		4,864,618,446		

Prepared

November 4, 2004 (EXPBYSRC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1993-94						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,076,855	6.77	0.66%	25,605,965	6.91	0.27%	97.93%
Judicial/Adm. Law Judges	28,448,578	7.68	0.75%	29,362,971	7.92	0.31%	96.89%
Executive & Administrative	119,100,677	32.14	3.15%	389,190,625	105.03	4.09%	30.60%
Higher Education	622,212,037	167.92	16.48%	1,838,773,380	496.24	19.31%	33.84%
Educational	1,280,467,763	345.57	33.91%	1,936,956,719	522.74	20.34%	66.11%
Health & Social Rehabilitation	770,795,682	208.02	20.41%	3,493,729,380	942.88	36.69%	22.06%
Public Safety	65,656,448	17.72	1.74%	83,842,334	22.63	0.88%	78.31%
Correctional	264,075,972	71.27	6.99%	314,626,970	84.91	3.30%	83.93%
Conservation, Nat Res & Econ Dev	113,977,905	30.76	3.02%	210,945,585	56.93	2.22%	54.03%
Regulatory	107,886,935	29.12	2.86%	221,027,369	59.65	2.32%	48.81%
Debt Service	136,644,593	36.88	3.62%	136,644,593	36.88	1.43%	100.00%
Miscellaneous	241,426,402	65.16	6.39%	241,426,402	65.16	2.54%	100.00%
Transportation	527,151	0.14	0.01%	601,149,956	162.24	6.31%	0.09%
Total	3,776,296,998	1,019.13		9,523,282,249	2,570.11		39.65%

STATE POPULATION

3,705,397

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

Prepared

November 4, 2004 (EXPBYFUNC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1994-95						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,303,461	7.02	0.66%	26,795,243	7.15	0.27%	98.16%
Judicial/Adm. Law Judges	31,370,896	8.37	0.79%	31,612,986	8.43	0.31%	99.23%
Executive & Administrative	140,168,970	37.39	3.52%	408,345,720	108.93	4.06%	34.33%
Higher Education	663,209,364	176.92	16.64%	1,898,924,556	506.57	18.86%	34.93%
Educational	1,319,204,042	351.92	33.11%	2,013,588,106	537.16	20.00%	65.52%
Health & Social Rehabilitation	827,418,117	220.73	20.77%	3,720,795,326	992.59	36.96%	22.24%
Public Safety	78,508,111	20.94	1.97%	101,440,409	27.06	1.01%	77.39%
Correctional	294,112,636	78.46	7.38%	350,458,712	93.49	3.48%	83.92%
Conservation, Nat Res & Econ Dev	114,234,166	30.47	2.87%	265,818,761	70.91	2.64%	42.97%
Regulatory	89,396,502	23.85	2.24%	263,665,021	70.34	2.62%	33.91%
Debt Service	141,181,322	37.66	3.54%	141,181,322	37.66	1.40%	100.00%
Miscellaneous	258,876,897	69.06	6.50%	258,876,897	69.06	2.57%	100.00%
Transportation	608,543	0.16	0.02%	586,934,895	156.58	5.83%	0.10%
Total	3,984,593,028	1,062.96		10,068,437,954	2,685.93		39.58%

STATE POPULATION

3,748,582

Prepared

November 4, 2004 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1995-96						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,180,457	7.16	0.64%	27,685,353	7.29	0.26%	98.18%
Judicial/Adm. Law Judges	32,237,932	8.49	0.76%	32,485,762	8.56	0.30%	99.24%
Executive & Administrative	122,237,218	32.20	2.86%	417,868,426	110.08	3.90%	29.25%
Higher Education	629,960,345	165.94	14.76%	1,972,814,490	519.68	18.43%	31.93%
Educational	1,376,639,182	362.64	32.24%	2,198,082,271	579.02	20.54%	62.63%
Health & Social Rehabilitation	857,239,433	225.82	20.08%	3,843,930,350	1,012.57	35.92%	22.30%
Public Safety	89,298,785	23.52	2.09%	118,047,006	31.10	1.10%	75.65%
Correctional	310,801,583	81.87	7.28%	375,283,661	98.86	3.51%	82.82%
Conservation, Nat Res & Econ Dev	130,189,566	34.29	3.05%	291,085,720	76.68	2.72%	44.73%
Regulatory	71,437,502	18.82	1.67%	208,986,853	55.05	1.95%	34.18%
Debt Service	136,505,481	35.96	3.20%	136,505,481	35.96	1.28%	100.00%
Miscellaneous	485,021,980	127.77	11.36%	485,221,981	127.82	4.53%	99.96%
Transportation	588,975	0.16	0.01%	593,491,840	156.34	5.55%	0.10%
Total	4,269,338,437	1,124.63		10,701,489,194	2,819.00		39.89%

STATE POPULATION

3,796,200

Prepared

November 4, 2004 (EXPBYFUNC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1996-97						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,506,460	7.13	0.61%	28,057,601	7.27	0.25%	98.04%
Judicial/Adm. Law Judges	36,620,412	9.49	0.81%	36,702,992	9.51	0.33%	99.78%
Executive & Administrative	162,650,177	42.14	3.59%	459,744,990	119.11	4.13%	35.38%
Higher Education	667,178,961	172.86	14.72%	2,077,711,630	538.31	18.66%	32.11%
Educational	1,444,772,335	374.32	31.88%	2,257,058,280	584.78	20.27%	64.01%
Health & Social Rehabilitation	875,418,801	226.81	19.31%	3,942,185,628	1,021.37	35.41%	22.21%
Public Safety	107,475,822	27.85	2.37%	137,372,702	35.59	1.23%	78.24%
Correctional	370,588,550	96.01	8.18%	438,970,543	113.73	3.94%	84.42%
Conservation, Nat Res & Econ Dev	118,945,259	30.82	2.62%	277,318,806	71.85	2.49%	42.89%
Regulatory	56,088,228	14.53	1.24%	195,601,308	50.68	1.76%	28.67%
Debt Service	156,809,297	40.63	3.46%	156,809,297	40.63	1.41%	100.00%
Miscellaneous	507,853,330	131.58	11.20%	507,853,330	131.58	4.56%	100.00%
Transportation	585,671	0.15	0.01%	617,523,367	159.99	5.55%	0.09%
Total	4,532,493,303	1,174.31		11,132,910,474	2,884.40		40.71%

STATE POPULATION

3,859,696

Prepared

November 4, 2004 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1997-98						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,500,419	7.27	0.60%	28,975,750	7.39	0.24%	98.36%
Judicial/Adm. Law Judges	38,336,586	9.78	0.81%	38,410,095	9.80	0.32%	99.81%
Executive & Administrative	132,590,428	33.83	2.79%	418,163,720	106.70	3.51%	31.71%
Higher Education	702,628,911	179.28	14.78%	2,276,148,633	580.76	19.12%	30.87%
Educational	1,542,767,854	393.64	32.45%	2,427,464,800	619.37	20.40%	63.55%
Health & Social Rehabilitation	941,216,446	240.15	19.80%	4,275,644,400	1,090.94	35.93%	22.01%
Public Safety	106,383,111	27.14	2.24%	145,971,736	37.24	1.23%	72.88%
Correctional	381,852,065	97.43	8.03%	460,644,683	117.53	3.87%	82.90%
Conservation, Nat Res & Econ Dev	140,256,723	35.79	2.95%	293,404,068	74.86	2.47%	47.80%
Regulatory	55,332,483	14.12	1.16%	192,357,704	49.08	1.62%	28.77%
Debt Service	150,573,953	38.42	3.17%	163,676,257	41.76	1.38%	91.99%
Miscellaneous	533,357,443	136.09	11.22%	533,357,443	136.09	4.48%	100.00%
Transportation	583,317	0.15	0.01%	647,251,039	165.15	5.44%	0.09%
Total	4,754,379,739	1,213.09		11,901,470,328	3,036.68		39.95%

STATE POPULATION

3,919,235

Prepared

November 4, 2004 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1998-99						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,822,599	7.50	0.64%	31,080,185	7.82	0.25%	95.95%
Judicial/Adm. Law Judges	41,245,272	10.38	0.89%	41,551,393	10.45	0.34%	99.26%
Executive & Administrative	138,620,707	34.88	2.99%	477,973,064	120.25	3.88%	29.00%
Higher Education	745,511,802	187.57	16.08%	2,464,306,932	620.00	19.99%	30.25%
Educational	1,625,854,233	409.05	35.06%	2,536,768,349	638.23	20.58%	64.09%
Health & Social Rehabilitation	971,397,961	244.40	20.95%	4,455,207,377	1,120.90	36.14%	21.80%
Public Safety	111,428,894	28.03	2.40%	158,162,788	39.79	1.28%	70.45%
Correctional	399,084,594	100.41	8.61%	491,400,402	123.63	3.99%	81.21%
Conservation, Nat Res & Econ Dev	121,143,029	30.48	2.61%	296,854,205	74.69	2.41%	40.81%
Regulatory	56,244,861	14.15	1.21%	209,824,053	52.79	1.70%	26.81%
Debt Service	147,283,328	37.06	3.18%	147,283,328	37.06	1.19%	100.00%
Miscellaneous	249,004,021	62.65	5.37%	233,004,021	58.62	1.89%	106.87%
Transportation	570,544	0.14	0.01%	784,486,398	197.37	6.36%	0.07%
Total	4,637,211,845	1,166.69		12,327,902,495	3,101.61		37.62%

STATE POPULATION

3,974,682

Prepared

November 4, 2004 (EXPBYFUNC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1999-2000						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	30,399,101	7.56	0.60%	32,230,433	8.01	0.24%	94.32%
Judicial/Adm. Law Judges	43,076,995	10.71	0.85%	43,131,776	10.72	0.32%	99.87%
Executive & Administrative	164,691,217	40.94	3.25%	549,629,364	136.62	4.09%	29.96%
Higher Education	803,557,948	199.73	15.85%	2,663,660,543	662.09	19.84%	30.17%
Educational	1,823,443,611	453.24	35.96%	2,920,231,702	725.86	21.75%	62.44%
Health & Social Rehabilitation	1,091,665,149	271.35	21.53%	4,818,919,168	1,197.80	35.89%	22.65%
Public Safety	126,376,205	31.41	2.49%	194,390,582	48.32	1.45%	65.01%
Correctional	430,638,815	107.04	8.49%	523,420,687	130.10	3.90%	82.27%
Conservation, Nat Res & Econ Dev	171,875,768	42.72	3.39%	351,237,771	87.30	2.62%	48.93%
Regulatory	61,501,924	15.29	1.21%	210,856,294	52.41	1.57%	29.17%
Debt Service	128,958,015	32.05	2.54%	128,958,015	32.05	0.96%	100.00%
Miscellaneous	193,948,283	48.21	3.82%	193,948,283	48.21	1.44%	100.00%
Transportation	782,538	0.19	0.02%	797,167,269	198.15	5.94%	0.10%
Total	5,070,915,569	1,260.44		13,427,781,887	3,337.65		

STATE POPULATION

4,023,129

Prepared

November 4, 2004 (EXPBYFUNC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2000-2001						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	32,059,557	7.90	0.59%	33,684,674	8.30	0.24%	95.18%
Judicial/Adm. Law Judges	48,590,046	11.97	0.90%	48,656,621	11.98	0.34%	99.86%
Executive & Administrative	181,118,596	44.61	3.34%	477,367,734	117.58	3.38%	37.94%
Higher Education	845,162,949	208.18	15.59%	2,375,009,666	585.00	16.81%	35.59%
Educational	1,960,807,187	482.98	36.16%	3,238,000,485	797.57	22.92%	60.56%
Health & Social Rehabilitation	1,075,104,144	264.82	19.83%	5,291,068,061	1,303.28	37.45%	20.32%
Public Safety	127,034,783	31.29	2.34%	198,158,156	48.81	1.40%	64.11%
Correctional	445,336,121	109.69	8.21%	541,250,015	133.32	3.83%	82.28%
Conservation, Nat Res & Econ Dev	172,248,147	42.43	3.18%	351,646,302	86.62	2.49%	48.98%
Regulatory	81,319,780	20.03	1.50%	226,914,840	55.89	1.61%	35.84%
Debt Service	170,262,484	41.94	3.14%	170,262,484	41.94	1.21%	100.00%
Miscellaneous	282,599,744	69.61	5.21%	282,599,744	69.61	2.00%	100.00%
Transportation	1,220,088	0.30	0.02%	892,587,969	219.86	6.32%	0.14%
Total	5,422,863,626	1,335.74		14,127,206,751	3,479.76		

STATE POPULATION

4,059,818

Prepared

November 4, 2004 (EXPBYFUNC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2001-02						GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS			
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,902,781	7.29	0.58%	32,146,812	7.83	0.22%	93.02%
Judicial/Adm. Law Judges	40,916,749	9.97	0.79%	43,099,826	10.50	0.29%	94.93%
Executive & Administrative	144,510,610	35.21	2.79%	461,422,425	112.44	3.13%	31.32%
Higher Education	871,152,283	212.28	16.82%	2,456,785,610	792.27	22.07%	26.79%
Educational	1,923,222,597	468.65	37.14%	3,251,298,376	598.67	16.67%	78.28%
Health & Social Rehabilitation	1,045,774,271	254.83	20.19%	5,893,231,860	1,436.05	40.00%	17.75%
Public Safety	114,307,997	27.85	2.21%	199,170,593	48.53	1.35%	57.39%
Correctional	377,263,561	91.93	7.28%	479,030,049	116.73	3.25%	78.76%
Conservation, Nat Res & Econ Dev	147,702,920	35.99	2.85%	337,464,872	82.23	2.29%	43.77%
Regulatory	50,893,970	12.40	0.98%	211,697,939	51.59	1.44%	24.04%
Debt Service	179,145,838	43.65	3.46%	179,145,838	43.65	1.22%	100.00%
Miscellaneous	252,132,490	61.44	4.87%	252,132,490	61.44	1.71%	100.00%
Transportation	1,848,720	0.45	0.04%	936,838,175	228.29	6.36%	0.20%
Total	5,178,774,787	1,261.96		14,733,464,865	3,662.19		

STATE POPULATION

4,103,770

Prepared

November 4, 2004 (EXPBYFUNC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2002-03						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,204,913	6.08	0.50%	30,141,621	7.27	0.19%	83.62%
Judicial/Adm. Law Judges	37,327,802	9.00	0.75%	46,901,768	11.31	0.30%	79.59%
Executive & Administrative	123,356,309	29.74	2.47%	387,507,593	93.44	2.49%	31.83%
Higher Education	795,411,931	191.80	15.93%	2,825,044,377	681.20	18.18%	22.87%
Educational	1,862,365,328	449.07	37.29%	3,478,083,013	838.67	22.39%	65.92%
Health & Social Rehabilitation	1,050,362,907	253.27	21.03%	6,201,335,713	1,495.32	39.92%	16.94%
Public Safety	100,598,823	24.26	2.01%	194,040,004	46.79	1.25%	51.84%
Correctional	368,750,814	88.92	7.38%	473,571,621	114.19	3.05%	77.87%
Conservation, Nat Res & Econ Dev	138,256,098	33.34	2.77%	343,528,688	82.83	2.21%	40.25%
Regulatory	47,304,358	11.41	0.95%	222,860,739	53.74	1.43%	21.23%
Debt Service	212,058,978	51.13	4.25%	212,058,978	51.13	1.36%	100.00%
Miscellaneous	233,138,105	56.22	4.67%	233,138,105	56.22	1.50%	100.00%
Transportation	444,268	0.11	0.01%	887,286,281	213.95	5.71%	0.05%
Total	4,994,580,634	1,204.34		15,535,498,501	3,746.06		

STATE POPULATION

4,147,152

Prepared

November 4, 2004 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2003-04						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,790,629	5.92	0.51%	DATA NOT AVAILABLE			
Judicial/Adm. Law Judges	33,288,711	7.95	0.68%				
Executive & Administrative	110,770,822	26.45	2.28%				
Higher Education	745,213,468	177.92	15.32%				
Educational	1,799,406,456	429.60	36.99%				
Health & Social Rehabilitation	1,081,774,337	258.27	22.24%				
Public Safety	62,350,185	14.89	1.28%				
Correctional	368,238,689	87.92	7.57%				
Conservation, Nat Res & Econ Dev	125,336,144	29.92	2.58%				
Regulatory	69,443,040	16.58	1.43%				
Debt Service	209,527,740	50.02	4.31%				
Miscellaneous	234,477,235	55.98	4.82%				
Transportation	990	0.00	0.00%				
Total	4,864,618,446	1,173.00		0	0.00		

STATE POPULATION

4,188,540

Prepared

November 4, 2004 (EXPBYFUNC)

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
1993	3,663,314	44,805.99	41,368.21	3,437.78
1994	3,705,397	45,320.71	42,414.77	2,905.94
1995	3,748,582	45,848.91	42,010.26	3,838.65
1996	3,796,200	46,431.32	41,462.47	4,968.85
1997	3,859,696	47,207.94	41,264.39	5,943.55
1998	3,919,235	47,936.16	41,152.08	6,784.08
1999	3,974,682	48,614.34	41,371.70	7,242.64
2000	4,023,129	49,206.89	42,298.38	6,908.51
2001	4,059,818	49,655.63	42,186.34	7,469.29
2002	4,103,770	50,193.21	42,000.29	8,192.92
2003	4,147,152	50,723.82	41,790.92	8,932.90
2004	4,188,540	51,230.03	41,320.97	9,909.06
2005	4,229,990	51,737.01	40,463.90	11,273.11
2006	4,275,730	52,296.45		
2007	4,321,540	52,856.76		
2008	4,367,350	53,417.06		
2009	4,413,160	53,977.36		
2010	4,458,930	54,537.17		

- NOTES: (1) 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%).
- (2) 1991-1999 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates. Estimates have been adjusted to the 2000 Census.
- (3) 2000-2002 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates. Estimates are Post-2000 Census.
- (4) 2003-2010 State Population are projections developed by the Office of Research and Statistical Services as of October 2002. Projections have been adjusted to the 2000 Census.

Prepared
November 4, 2004 (FTE LIMIT)

APPROPRIATED FTE POSITIONS

FISCAL YEAR	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
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
1999-2000	77,782.32	42,298.38	7,142.14	28,341.80
2000-01	74,705.28	42,186.34	7,250.28	25,268.66
2001-02	74,873.25	42,000.29	7,491.32	25,381.64
2002-03	74,733.22	41,790.92	7,639.07	25,303.23
2003-04	74,709.47	41,320.97	8,317.80	25,070.70
2004-05	74,736.81	40,463.90	8,358.99	25,913.92

Prepared
November 4, 2004 (APPRFTES)

FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE 6/30/93 APPROPRIATION ADJUSTMENTS	76,170.60 726.08	41,207.51 1,207.26	8,451.06 202.47	26,512.03 (683.65)
AUTHORIZED FTE BASE 1993-94 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	76,896.68 254.25	42,414.77 65.49	8,653.53 (38.64)	25,828.38 227.40
AUTHORIZED FTE BASE 6/30/94 APPROPRIATION ADJUSTMENTS	77,150.93 492.75	42,480.26 (470.00)	8,614.89 845.00	26,055.78 117.75
AUTHORIZED FTE BASE 1994-95 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	77,643.68 70.80	42,010.26 (194.55)	9,459.89 (1,038.47)	26,173.53 1,303.82
AUTHORIZED FTE BASE 6/30/95 APPROPRIATION ADJUSTMENTS	77,714.48 159.00	41,815.71 (353.24)	8,421.42 (573.46)	27,477.35 1,085.70
AUTHORIZED FTE BASE 1995-96 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	77,873.48 (2,419.80)	41,462.47 (738.56)	7,847.96 (435.09)	28,563.05 (1,246.15)
AUTHORIZED FTE BASE 6/30/96 APPROPRIATION ADJUSTMENTS	75,453.68 574.84	40,723.91 540.48	7,412.87 116.26	27,316.90 (81.90)
AUTHORIZED FTE BASE 1996-97 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	76,028.52 (629.06)	41,264.39 (385.40)	7,529.13 (262.71)	27,235.00 19.05
AUTHORIZED FTE BASE 6/30/97 APPROPRIATION ADJUSTMENTS	75,399.46 560.98	40,878.99 273.09	7,266.42 123.46	27,254.05 164.43
AUTHORIZED FTE BASE 1997-98 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	75,960.44 (156.38)	41,152.08 (112.65)	7,389.88 (194.55)	27,418.48 150.82
AUTHORIZED FTE BASE 6/30/98 APPROPRIATION ADJUSTMENTS	75,804.06 719.94	41,039.43 332.27	7,195.33 35.73	27,569.30 351.94
AUTHORIZED FTE BASE 1998-99 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	76,524.00 242.37	41,371.70 (280.60)	7,231.06 (40.84)	27,921.24 563.81

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE 6/30/99 APPROPRIATION ADJUSTMENTS	76,765.37 1,016.95	41,090.10 1,208.28	7,190.22 (48.08)	28,485.05 (143.25)
AUTHORIZED FTE BASE 1999-2000 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	77,782.32 (229.81)	42,298.38 (213.18)	7,142.14 48.42	28,341.80 (65.05)
AUTHORIZED FTE BASE 6/30/00 APPROPRIATION ADJUSTMENTS	77,552.51 (2,847.23)	42,085.20 101.14	7,190.56 59.72	28,276.75 (3,008.09)
AUTHORIZED FTE BASE 2000-01 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,705.28 (251.90)	42,186.34 (270.45)	7,250.28 17.43	25,268.66 1.12
AUTHORIZED FTE BASE 6/30/01 APPROPRIATION ADJUSTMENTS	74,453.38 419.87	41,915.89 84.39	7,267.71 223.62	25,269.78 111.86
AUTHORIZED FTE BASE 2001-02 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,873.25 (299.45)	42,000.28 (409.46)	7,491.33 33.10	25,381.64 76.91
AUTHORIZED FTE BASE 6/30/02 APPROPRIATION ADJUSTMENTS	74,573.80 159.43	41,590.82 200.10	7,524.43 114.65	25,458.55 (155.32)
AUTHORIZED FTE BASE 2002-03 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,873.25 (136.75)	42,000.28 (447.04)	7,491.33 154.94	25,381.64 155.35
AUTHORIZED FTE BASE 6/30/03 APPROPRIATION ADJUSTMENTS	74,596.47 113.00	41,343.87 (22.90)	7,794.02 523.78	25,458.58 (387.88)
AUTHORIZED FTE BASE 2003-04 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,709.47 (51.66)	41,320.97 (592.49)	8,317.80 64.25	25,070.70 476.58
AUTHORIZED FTE BASE 6/30/04 APPROPRIATION ADJUSTMENTS	74,657.81 79.00	40,728.48 (264.58)	8,382.05 (23.06)	25,547.28 366.64
AUTHORIZED FTE BASE 2004-05 APPROPRIATION ACT	74,736.81	40,463.90	8,358.99	25,913.92

FILLED & VACANT FTE POSITIONS

DATE	STATE*			FEDERAL			OTHER		
	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT
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
06/30/99	39,931.43	37,168.13	2,763.30	7,187.42	6,490.78	696.64	28,475.05	25,305.15	3,169.90
06/30/00	40,924.73	38,300.79	2,623.94	7,189.55	6,393.31	796.24	28,266.75	24,956.72	3,310.03
06/30/01	40,747.43	37,196.79	3,550.64	7,266.70	6,557.06	709.64	25,259.78	21,670.44	3,589.34
06/30/02	40,422.34	35,403.90	5,018.44	7,523.42	6,592.36	931.06	25,448.55	21,071.81	4,376.74
06/30/03	40,254.40	34,207.77	6,046.62	7,793.02	7,214.05	578.96	25,370.58	20,296.92	5,073.65
06/30/04	39,640.01	32,826.12	6,813.88	8,381.05	7,010.81	1,370.23	25,459.28	20,780.91	4,678.36

* Does not include exempt employees.

Prepared
November 4, 2004 (FILLEDFTES)

BASE PAY AND AVERAGE MERIT INCREASES

FISCAL YEAR	BASE PAY INCREASE	AVERAGE MERIT	TOTAL
1993-94	None (1) & \$179 or \$358	0.00%	0.00%
1994-95	3.06% (2)	1.30%	4.36%
1995-96	3.50% (3)	0.00%	3.50%
1996-97	3.40% (4)	0.00%	3.40%
1997-98	2.50% (5)	0.00%	2.50%
1998-99	2.50% (6)	0.00%	2.50%
1999-2000	3.00% (7)	1.00%	4.00%
2000-01	2.50% (8)	1.00%	3.50%
2001-02	1.50% (9)	1.00%	2.50%
2002-03	0.00%	0.00%	0.00%
2003-04	0.00%	0.00%	0.00%
2004-05	3.00% (10)	0.00%	3.00%

NOTES:

- (1) \$358 one-time bonus for \$25,000 or under; \$179 one-time bonus for \$25,001 to \$34,999; effective November 30, 1993
- (2) (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
- (3) (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

- (4) 3.40% BPI effective October 1, 1996
- (5) 2.50% BPI effective October 1, 1997
- (6) 2.50% BPI effective July 1, 1998
- (7) For classified employees:
 - (a) 3.00% BPI effective July 1, 1999.
 - (b) Average 1.00% merit increase is effective on employee's performance review date.
For unclassified employees: Average 4.00% on October 1, 1999.
- (8) For classified employees:
 - (a) 2.50% BPI effective July 1, 2000.
 - (b) Average 1.00% merit increase is effective on employee's performance review date.
For unclassified employees: Average 3.00% increase, effective July 1, 2000.
For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2001.
For Agency Heads not covered by the Agency Head Salary Commission: 3.00% increase, effective July 1, 2000.
For Local Health Care Providers:
 - (a) Average 2.50% increase, effective July 1, 2000.
 - (b) Average 1.00% increase, effective January 1, 2001.
- (9) For classified employees and Medicaid eligibility workers employed by DSS:
 - (a) 1.50% BPI effective July 1, 2001.
 - (b) Average 1.00% merit increase is effective on employee's performance review date.
For unclassified employees: Average 2.00% increase, effective July 1, 2001.
For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2002.
For Agency Heads not covered by the Agency Head Salary Commission: 2.00% increase, effective July 1, 2001.
For Local Health Care Providers: Average 2.00% increase, effective July 1, 2001.
For Chief Justice and other judicial officers: 2.00% increase, effective July 1, 2001.
- (10) 3.00% BPI effective July 1, 2004 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Chief Justice, other judicial officers, county auditors, and county treasurers.

Prepared
November 4, 2004 (BPI)

**LEGISLATOR AND CONSTITUTIONAL
OFFICERS' SALARY SCHEDULE**

FISCAL YEAR	LEGISLATOR	GOVERNOR	LIEUTENANT GOVERNOR	ALL OTHER CONSTITUTIONAL OFFICERS
1993-94	10,400	103,998	45,632	90,203
1994-95	10,400	106,078	46,545	92,007
1995-96	10,400	106,078	46,545	92,007
1996-97	10,400	106,078	46,545	92,007
1997-98	10,400	106,078	46,545	92,007
1998-99	10,400	106,078	46,545	92,007
1999-2000	10,400	106,078	46,545	92,007
2000-01	10,400	106,078	46,545	92,007
2001-02	10,400	106,078	46,545	92,007
2002-03	10,400	106,078	46,545	92,007
2003-04	10,400	106,078	46,545	92,007
2004-05	10,400	106,078	46,545	92,007

Prepared
November 4, 2004 (LEG-CONSTPAY)

K-12 PUBLIC
EDUCATION DATA

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

FISCAL YEAR	DEPT OF ED GENERAL FUND APPROPRIATIONS	EIA APPROPRIATIONS	DEPT OF ED GENERAL FUND EXPENDITURES	EIA REVENUE COLLECTIONS
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	1,551,846,781	472,219,694
1999-2000	1,706,817,381	493,991,535	1,742,069,479	493,183,237
2000-01	1,833,101,585	532,391,162	1,874,949,437	506,084,990
2001-02	1,935,710,895	547,809,059	1,846,917,658	503,594,167
2002-03	1,925,683,002	543,282,467	1,794,758,374	513,542,812
2003-04	1,756,955,104	543,187,398	1,737,959,736	544,651,469
2004-05	1,838,756,008	552,502,240		

NOTE: All EIA revenue collected over the amount appropriated rolls into the EIA Building Fund.

* The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps to School Readiness (\$7 million) has been added to state funds for FY 2002-03

Prepared
November 4, 2004 (K12 Educ)

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

FISCAL YEAR	BASE STUDENT COST*	INFLATION FACTOR*	ACTUAL WEIGHTED PUPIL UNITS	EFA EXPENDITURES	SOUTHEASTERN AVG. TEACHER SALARY*
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%	814,739	1,041,329,925	34,587
1999-2000	1,937	3.10%	816,853	1,113,949,270	35,869
2000-01	2,012	3.90%	817,731	1,159,684,485	37,447
2001-02	2,073	3.04%	823,179	1,089,307,621	38,573
2002-03	2,033	0.00%	827,033	1,033,548,770 ¹	39,551
2003-04	1,745	0.00%	836,085	1,027,089,281 ²	40,659
2004-05	1,852	0.00%	842,000 *	1,079,180,573 *	41,391

* Per Appropriation Act.

¹ Includes Mid-Year Cut.

² Includes Mid-Year Cut and \$78,696,230 in Non-Recurring Federal Relief and Proviso 73.2 Funds.

Prepared
November 4, 2004 (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.

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS	"BARNWELL" REVENUE
1993-94	0	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	29,955,839
1999-2000	4,968,915	60,028,491 ¹	27,298,298
2000-01	21,326,335	34,499,000	32,577,177
2001-02	0	17,857,385	13,292,022
2002-03	0	38,675,000	31,757,510
2003-04	0	13,453,744	24,805,805
2004-05	0	0	

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.

¹ Includes \$6,314,155 for School District Health Insurance appropriated through the Budget and Control Board in H.4660 (FY 1998-99 Cash Surplus).

Prepared
November 4, 2004 (K12 Suppl)

**CAPITAL RESERVE FUND APPROPRIATIONS
TO THE STATE 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 YEAR	PURPOSE	SDE APPROPRIATION
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 (App. through BCB)	5,150,000
		23,677,000
1999-2000	School Building Aid	4,968,915
2000-01	First Steps to School Readiness	10,000,000
	Instructional Materials	4,972,335
	School Facilities Maintenance	5,000,000
	K-12 Technology Initiative	1,354,000
		21,326,335
2001-02		0
2002-03		0
2003-04		0
2004-05		0

Prepared
November 4, 2004 (K12 CRF Det)

**SUPPLEMENTAL APPROPRIATIONS
TO THE STATE 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 YEAR	PURPOSE	SDE APPROPRIATION
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
1998-99	Governor's School for the Arts - Robert Shaw Choral Institute	20,000
1999-2000	EAA Revised Assessment System	5,385,660
	Teacher Quality Grant Match - Training & Recruitment	1,000,000

FISCAL YEAR	PURPOSE	SDE APPROPRIATION
1999-2000 (cont.)	Teacher Collaborative - Middle School	
	NSF Grant Match	1,000,000
	Council for Conflict Resolution	200,000
	EAA Alternative School Grants	400,000
	School Bus Parts and Fuel	3,000,000
	School Building Aid/Maintenance	10,447,994
	SC Council on Holocaust	10,853
	Governor's School for Arts - Personnel, Operating, Technology & Equipment	5,019,829
	Homework Centers	500,000
	Laptop Computers for SAT Preparation Pilot	1,000,000
	Roper Mountain Science Center	2,000,000
	School Safety Officers	7,000,000
	Williamston Career Center Building Expansion	250,000
	K-12 Technology Initiative	16,500,000
School Districts Health Insurance *	6,314,155	
	60,028,491	
2000-01	Deferred Compensation	10,000,000
	Health & Dental Benefits for Part-Time Teachers	225,000
	Intervention - At-Risk District	1,000,000
	EAA Summer School & Comprehensive Remediation Program	4,000,000
	Transportation - Buses, Fuel & Parts	175,000
	Character Education	265,000
	Institution for Teachers of Govt. - Furman Univ.	300,000
	K-12 Technology Initiative	16,500,000
	Governor's School for Arts	2,034,000
	34,499,000	
2001-02	EAA Summer School & Comprehensive Remediation Program	7,000,000
	Modernize Vocational Equipment	9,000,000
	Continuum of Care	1,857,385
	17,857,385	
2002-03	EFA (Proviso 72.98)	38,675,000
2003-04	EFA (Proviso 73.2)	13,453,744
	Federal Relief Funds (EFA)	65,242,486
2004-05		0

* Appropriated through the Budget and Control Board in May 2000 in H.4660 (FY 1998-99 Cash Surplus).

Prepared
November 4, 2004 (K12 Sup Det)

SCHOOL BUS APPROPRIATIONS

Fiscal Year	Appropriations Act	Bond Bill	Lottery	Total Appropriations	Number of Buses Purchased*
1993-94	\$ 1,000,000			\$ 1,000,000	47
1994-95		\$ 104,450,000		\$ 104,450,000	2,002
1995-96				\$ -	109
1996-97				\$ -	0
1997-98				\$ -	0
1998-99	\$ 4,000,000 ^A			\$ 4,000,000	56
1999-2000	\$ 4,000,000	\$ 15,000,000 ^B		\$ 19,000,000	201
2000-01	\$ 8,261,888 ^C			\$ 8,261,888	0
2001-02	\$ 8,261,888 ^D	\$ 8,000,000		\$ 16,261,888	0
2002-03	\$ 8,261,888 ^E		\$ 28,692,348 ^F	\$ 36,954,236	353
2003-04	\$ 8,261,888 ^G		\$ 18,092,605 ^H	\$ 26,354,493	36
2004-05	\$ 8,261,888 ^I		\$ - ^J	\$ 8,261,888	

^A Proviso 1.31 of 1999-2000 allows funds appropriated in 1998-99 to be carried forward and used for the same purposes as originally appropriated.

^B The bond money was approved for school buses and maintenance Vehicles. Twelve new school buses go to the SC School for the Deaf and Blind. Two new school buses go to the Wil Lou Gray Opportunity School. Two new thirty-passenger vans go to the John de la Howe School.

^C Proviso 1.69 of 2000-01 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^D Proviso 1.45 of 2001-02 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^E Proviso 1.42 of 2002-03 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^F \$15,000,000 of the 2002-03 lottery money is non-recurring, and \$5,692,348 is from Unclaimed Prizes.

^G Proviso 1.41 of 2003-04 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^H Entire amount of FY 2003-04 lottery money is from Unclaimed Prizes.

^I Proviso 1.40 of 2004-05 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^J Any Unclaimed Prizes from FY 2004-05 lottery above \$12,674,000 will be used for school buses.

* Represents number of buses delivered during the Fiscal Year.

Prepared
November 4, 2004 (K-12 Buses)

INSTRUCTIONAL MATERIALS APPROPRIATIONS

Fiscal Year	Appropriations Act	Lottery	Supplemental	Capital Reserve Fund	Total Appropriations
1993-94	\$ 17,318,072				\$ 17,318,072
1994-95	\$ 17,140,722			\$ 12,000,000	\$ 29,140,722
1995-96	\$ 17,140,722		\$ 10,000,000		\$ 27,140,722
1996-97	\$ 18,440,722 ^A			\$ 13,602,951	\$ 32,043,673
1997-98	\$ 18,440,722		\$ 7,792,132	\$ 5,810,819	\$ 32,043,673
1998-99	\$ 31,440,722			\$ 5,000,000	\$ 36,440,722
1999-2000	\$ 36,440,722				\$ 36,440,722
2000-01	\$ 38,968,387			\$ 4,972,335	\$ 43,940,722
2001-02	\$ 43,940,387				\$ 43,940,387
2002-03	\$ 40,458,436 ^B				\$ 40,458,436
2003-04	\$ 37,973,472 ^C				\$ 37,973,472
2004-05	\$ 37,498,804	\$ 4,867,395			\$ 42,366,199

^A Includes a mid-year transfer of \$1,300,000.

^B Includes a mid-year reduction of \$1,569,448.

^C Includes a mid-year reduction of \$383,570.

Prepared

November 4, 2004 (K-12 Textbooks)

HIGHER EDUCATION

HIGHER EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

Capital Reserve Fund (CRF) and Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are the net of the Governor's vetoes and any shortfall of revenue. For a detail listing of the CRF Supplemental Appropriations, see the following two tables.

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS
1994-95	-	44,233,766
1995-96	36,071,124	38,395,336
1996-97	34,000,000	16,269,150
1997-98	31,190,806	20,860,592
1998-99	46,458,000	1,963,398
1999-2000	55,901,106	45,690,013
2000-01	60,461,337	38,432,944
2001-02	-	11,920,000
2002-03	-	1,650,000
2003-04	-	3,327,857
2004-05	-	-

Note: Includes the Commission on Higher Education and Higher Education Tuition Grants.

Prepared
November 4, 2004 (Higher Ed)

**CAPITAL RESERVE FUND APPROPRIATIONS
TO HIGHER EDUCATION**

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

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95		0
1995-96	CHE - Formula Funding	35,071,124
	Tuition Grants - Tuition Grants	1,000,000
		<u>36,071,124</u>
1996-97	CHE - Formula Funding	33,700,000
	USC - Columbia - Institute of Public Affairs	300,000
		<u>34,000,000</u>
1997-98	CHE - Performance Funding	23,490,806
	Greenville Higher Ed. Consortium	300,000
	Clemson - Calhoun Mansion	1,200,000
	USC - Columbia - Arena	2,500,000
	Law Library	400,000
	Winthrop - Science Building	1,000,000
	Tech Board - Equipment	2,000,000
	Piedmont Tech - Edgefield Facility	300,000
	<u>31,190,806</u>	
1998-99	CHE - Performance Funding	38,783,000
	EPSCOR	2,500,000
	Tuition Grants - Tuition Grants	500,000
	The Citadel - Assimilation of Women	750,000
	SC State - Business School Accreditation	500,000
	USC - Columbia - Law Library	400,000
	Winthrop - Equipment/Science Building	775,000
	Tech Board - Special Schools	2,000,000
	Chesterfield-Marlboro Tech - Roof Repair	250,000
	<u>46,458,000</u>	

FISCAL YEAR	PURPOSE	APPROPRIATION
1999-2000	CHE - Performance Funding	55,901,106
		55,901,106
2000-01	CHE - Performance Funding	57,361,337
	USC - Columbia - Materials Research Science & Engineering Ctr. (Nano-Tech)	1,000,000
	Tech Board - Equipment & Technology Infrastructure	2,100,000
	60,461,337	
2001-02		0
2002-03		0
2003-04		0
2004-05		0

Prepared
November 4, 2004 (Higher Education/CRF)

**SUPPLEMENTAL APPROPRIATIONS
TO HIGHER EDUCATION**

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

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95	CHE - Formula Funding	37,300,000
	SCAMP	600,000
	EPSCOR	2,000,000
	Access & Equity	100,000
	Tuition Grants - Tuition Grants	1,000,000
	College of Charleston - Center for Entrepreneurship	1,000,000
	SC State - School of Engineering	250,000
	Tech Board - Special Schools	1,678,266
	Denmark Tech - Equipment	305,500
		44,233,766
1995-96	CHE - Formula Funding	2,756,993
	EPSCOR	2,000,000
	SCAMP	600,000
	Formula Funding	18,128,876
	Greenville Higher Ed. Consortium	200,000
	Tuition Grants - Tuition Grants	1,218,736
	Citadel - Women's Leadership Program	2,000,000
	College of Charleston - Center for Entrepreneurship	300,000
	Coastal Carolina- Humanities Building	600,000
	SC State - 1890 Extension Program	500,000
	USC - Columbia - Institute of Public Affairs	500,000
	Center for Electrochemical Engineering	500,000
	SBDC	150,000
	MUSC - Dialysis Research	165,000
	Tech Board - Special Schools	3,775,731
Special Schools	5,000,000	
	38,395,336	
1996-97	CHE - EPSCOR	2,000,000
	SCAMP	600,000
	Greenville Higher Ed. Consortium	300,000
	SREB Fees & Contracts	39,150
	USC - Columbia - Law School	330,000
	Institute of Public Affairs	200,000
	Tech Board - Special Schools	10,000,000
	Equipment	2,800,000
	16,269,150	

FISCAL YEAR	PURPOSE	APPROPRIATION
1997-98	CHE - Performance Funding EPSCOR SCAMP Tuition Grants - Tuition Grants College of Charleston - Avery Institute Youth Race Initiative SC State - Business School Accreditation USC - Columbia - Institute of Public Affairs SBDC Tech Board - Special Schools	10,209,194 2,250,000 600,000 900,000 660,000 50,000 500,000 500,000 191,398 5,000,000 <hr/> 20,860,592
1998-99	CHE - Employment Security Contract - Performance Tracking African American Loan Program Access & Equity SCAMP USC - Columbia - SBDC African American Professors Program Clemson - Advanced Engineering Fibers & Film College of Charleston - Youth Race Initiative Tech Board - Greenville Tech - Missing & Exploited Children Trident Tech - Omega Project	52,000 100,000 105,000 600,000 191,398 150,000 650,000 50,000 10,000 55,000 <hr/> 1,963,398
1999-2000	CHE - SREB Membership Fees & Dues EPSCOR SCAMP Competitive Research Grants Match African American Loan Program Performance Funding Increase Competitive Research Grants Match Competitive Technology Grants Match GEAR-UP Need Based Grant Funds Access & Equity Academic Endowment Incentive Tuition Grants - Tuition Grants Annualization & Increase The Citadel - Assimilation of Women Assimilation of Women Continuation Clemson - Advanced Engineering Fibers & Film Municipal Services College of Charleston - Youth Race Relations Initiative Avery Research Center Francis Marion - Satellite Nursing Program	114,300 2,500,000 600,000 1,500,000 100,000 7,198,894 1,000,000 500,000 1,000,000 500,000 500,000 1,000,000 1,300,000 548,960 223,540 1,000,000 1,117,000 50,000 265,000 547,022

FISCAL YEAR	PURPOSE	APPROPRIATION	
1999-2000 (cont.)	Lander - Academic Initiative	500,000	
	SC State - 1890 Leadership Institute Match	500,000	
	Business School Accreditation	500,000	
	DHEC Health & Safety Audit Compliance	1,000,000	
	Federal Transportation Grant Match	600,000	
	USC - Columbia - Small Business Development Center	191,398	
	African American Professors Program	200,000	
	Institute of Public Affairs	195,000	
	Baruch Institute	131,113	
	Law Library	289,301	
	USC - Salkehatchie - Campus Facility Upgrade	1,000,000	
	USC - Union - Truluck Activities Center	200,000	
	Winthrop - Science Equipment	1,000,000	
	MUSC - AHEC - Rural Physicians Program	12,000	
	Nursing Recruitment	1,485	
	Tech Board - Special Schools	2,000,000	
	Motorcycle Safety Program	50,000	
	Special Schools	8,500,000	
	Chesterfield-Marlboro - Campus Loop Road	180,000	
	Greenville Tech - Upstate Training Alliance	200,000	
	Spartanburg Tech - Student Services Building	2,000,000	
	Tri-County Tech - Health Sciences Building	1,000,000	
	Trident Tech - Omega Project	75,000	
	Trident Tech - Industrial/Economic Development Center	3,000,000	
	Trident Tech - Electro-Mechanical Lab Match	800,000	
			45,690,013
	2000-01	CHE - LIFE Scholarships	13,331,958
		Access & Equity	500,000
Competitive Research Grants		4,000,000	
EPSCOR		2,500,000	
GEAR-UP		1,000,000	
College & University Technology Initiative		3,978,000	
Academic Endowment		1,000,000	
Academic Endowment - 3rd Year Implementation		815,000	
Tuition Grants - Tuition Grants		500,000	
Student Legislature		15,000	
Clemson - Municipal Services		1,117,000	
Call Me Mister		517,174	
College of Charleston - Youth Race Initiative		50,000	
Coastal Carolina - Atlantic Center - Marine Science Program		200,000	
Art Department - Specialized Accreditation		75,000	
Lander - Academic Initiative		950,000	
SC State - Transportation Center		500,000	
DHEC/LLR Health & Safety Inspection		905,375	
Business School Accreditation		500,000	

FISCAL YEAR	PURPOSE	APPROPRIATION
2000-01 (cont.)	USC - Columbia - Baruch Institute	231,113
	SBDC	191,398
	Law Library	55,926
	Tech Board - Special Schools	5,500,000
		38,432,944
2001-02	<u>Proviso 72.109</u>	
	SC State - Business School Accreditation	500,000
	Transportation	500,000
	Tech Board - Special Schools	4,000,000
	<u>Proviso 72.110</u>	
	CHE - Gear Up	600,000
	EPSCOR	2,500,000
	Leadership Conference	50,000
	Academic Endowment	2,760,000
	USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	1,000,000
	MUSC - Alzheimer's Research	10,000
		11,920,000
2002-03	<u>Proviso 72.98</u>	
	CHE - Gear Up	600,000
	Leadership Conference	50,000
	USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	1,000,000
	1,650,000	
2003-04	<u>Proviso 73.2</u>	
	CHE - Palmetto Fellows	200,000
	GEAR-UP Annualization	600,000
	Performance Improvement Pool Allocation	284,151
	HEAP (Higher Education Awareness Program)	402,250
	SREB	341,456
	Clemson - Center for Research of Wireless Communication	500,000
USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	1,000,000	
	3,327,857	
2004-05		-

Prepared
November 4, 2004 (Higher Education/Supplemental)

**SUMMARY OF PERFORMANCE FUNDING
AND BELOW-THE-LINE APPROPRIATIONS**

	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Performance Funding										
Base Per Appropriations Act	\$544,476,388	\$596,193,983	\$626,212,634	\$636,341,630	\$649,660,141	\$668,260,303	\$776,195,730	\$728,378,604	\$601,707,591	\$587,301,200
Pay/Health Ins. Allocations	\$16,717,595	\$12,512,636	\$10,128,996	\$16,683,027	\$18,636,605	\$25,596,885	\$21,338,077	\$2,043,611	\$0	\$19,270,896
Performance Funding/CHE	\$0	\$0	\$4,625,000	\$14,542,000	\$23,542,000	\$51,280,663	\$2,934,797	\$0	\$2,488,693	\$0
CRF Appropriations	\$35,071,124	\$33,700,000	\$23,490,806	\$38,783,000	\$55,651,106	\$57,361,337	\$0	\$0	\$0	\$0
Supplemental Appropriations	\$18,128,876	\$0	\$10,209,194	\$0	\$7,198,894	\$0	\$0	\$0	\$0	\$0
Total Performance Funding	\$614,393,983	\$642,406,619	\$674,666,630	\$706,349,657	\$754,688,746	\$802,499,188	\$800,468,604	\$730,422,215	\$604,196,284	\$606,572,096
Below-The-Line Items										
Base Per Appropriations Act	\$19,935,468	\$20,378,054	\$19,641,875	\$20,649,668	\$18,905,589	\$22,757,855	\$24,843,046	\$24,126,682	\$20,153,370	\$25,308,299
CRF Appropriations	\$0	\$300,000	\$7,800,000	\$4,675,000	\$0	\$3,100,000	\$0	\$0	\$0	\$0
Supplemental Appropriations	\$9,865,000	\$6,830,000	\$7,341,398	\$1,143,244	\$27,876,819	\$10,792,986	\$6,010,000	\$1,924,282	\$1,500,000	\$0
Total Below-The-Line Items	\$29,800,468	\$27,508,054	\$34,783,273	\$26,467,912	\$46,782,408	\$36,650,841	\$30,853,046	\$26,050,964	\$21,653,370	\$25,308,299
Mid-Year Reductions						(\$7,431,507)	(\$52,790,015)	(\$64,532,295)	(\$6,217,423)	\$0
Total Higher Ed. Institutions	\$644,194,451	\$669,914,673	\$709,449,903	\$732,817,569	\$801,471,154	\$831,718,522	\$778,531,635	\$691,940,884	\$619,632,231	\$631,880,395

Prepared
November 4, 2004 (Higher Ed/Recap)

STATE SCHOLARSHIP ASSISTANCE

FISCAL YEAR	PALMETTO FELLOWS	NEED-BASED		LIFE SCHOLARSHIP	TOTAL
		Public Institutions	Private Institutions		
1995-96	331,750		17,835,974		18,167,724
1996-97	2,832,233	14,695,475	17,994,041		35,521,749
1997-98	5,686,573	14,188,313	18,075,283		37,950,169
1998-99	7,836,686	13,342,279	19,534,320	29,779,860	70,493,145
1999-2000	10,630,961	10,201,756	23,019,702	30,295,074	74,147,493
2000-01	12,559,866	11,212,295	25,271,254	46,438,543	95,481,958
2001-02	12,685,386	9,492,300	22,862,953	54,382,016	99,422,655
2002-03	19,090,029	12,082,902	26,126,784	106,542,918	163,842,633
2003-04	21,895,408	12,231,516	25,805,865	119,202,646	179,135,435
2004-05*	23,176,712	18,332,195	27,428,479	122,374,744	191,312,130

*Appropriated - All Sources of Funds.

Palmetto Fellows is a merit-based scholarship program. Students must have scored at least 1,200 on the SAT or 27 on the ACT, have at least a 3.5 GPA at the end of their junior year (in high school), and rank in the top 5% of their high school class at the end of either their sophomore or junior year. In FY 2003-04, the students must rank in the top 6% of their high school class at the end of their sophomore year, junior year or first semester of their senior year. To be eligible for renewal, students must maintain at least a 3.0 GPA and earn a minimum 30 semester credit hours each academic year. The award may not exceed \$5,000 each academic year. Beginning in FY 2002-03, the award may not exceed \$6,700 each academic year.

Need-Based is a grant program for "needy" students based on federal financial aid guidelines established under Title IV. Students must earn at least a 2.0 on a 4.0 scale. The grant may not exceed \$2,500 per academic year for full-time students and \$1,250 per academic year for part-time students. The grant funds for private colleges and universities are administered by the S.C. Tuition Grants Commission, while funds for students attending public schools are campus-administered and disbursed by the Commission on Higher Education.

LIFE Scholarship is a merit-based scholarship program. In order to qualify, a student must have scored at least 1,000 on the SAT and graduated with at least a 3.0 GPA from high school. The SAT requirement increases to 1,050 for students entering college in 2000 and to 1,100 in 2002 (or equivalent ACT). In FY 2002-03, students must meet 2 of 3 requirements: (1) 1100 on SAT or equivalent on ACT, (2) 3.0 GPA from high school, or (3) top 30% of high school graduating class. Students must maintain at least a 3.0 GPA. Students attending four-year institutions receive \$2,000, while students attending two-year institutions receive \$1,000 each academic year. For FY 2000-01, the scholarship awards were changed to provide students attending four-year institutions a \$3,000 award, while students attending two-year institutions receive free tuition. For FY 2002-03, the scholarship awards were changed to provide students attending four-year institutions a \$4,700 award plus \$300 per year for books, while students attending two-year institutions receive free tuition plus \$300 per year for books.

LOTTERY

Education Lottery Deposits

Fiscal Year	Lottery Account Deposits	Interest Earned	Unclaimed Prize Deposits	Total Deposits
2001-02	80,400,000.00	312,689.32	-	80,712,689.32
2002-03	213,300,000.00	4,096,954.16	7,261,823.00	224,658,777.16
2003-04	270,500,000.00	4,942,833.19	16,523,130.00	291,965,963.19
Total from inception:	564,200,000.00	9,352,476.67	23,784,953.00	597,337,429.67

Note: The Education Lottery began operating in January of 2002, and the FY 01-02 receipts were first appropriated in FY 02-03.

Education Lottery Appropriations

	FY 2002-03	FY 2003-04	FY 2004-05
Higher Education			
CHE			
Scholarships & Loan Programs:			
Tuition Assistance - Technical Colleges & 2 Year	34,000,000	34,000,000	39,750,000
LIFE Scholarship	52,610,067 ¹	47,693,503 ¹	92,727,949
SC HOPE	5,787,600	6,500,000	6,183,017
Palmetto Fellows	9,051,040 ¹	7,523,954 ¹	11,176,712
Need Based Grants	3,000,000	3,000,000	10,438,427
Teacher Grants	2,000,000	2,000,000	2,000,000
National Guard	1,500,000	1,500,000	1,500,000
Higher Education Excellence Enhancement Program	-	3,000,000	3,500,000
Endowed Chairs	30,000,000	30,000,000	30,000,000
Technology: SC public 4 year and 2 year institutions	21,700,000	12,000,000	14,000,000
Private Historically Black Colleges - Maintenance & Repair	3,000,000	-	-
CHE Administration	192,817	-	-
Tuition Grants			
Tuition Grants	3,000,000	3,000,000	4,000,000
SC State			
SC State - E&G	3,000,000	3,000,000	5,500,000
Total Higher Education	168,841,524	153,217,457	220,776,105
K-12			
Education Accountability Act:			
Homework Centers	1,548,440	1,548,440	6,953,864
Retraining Grants	4,637,000	4,637,000	7,460,500
External Review Teams	1,466,872	1,466,872	1,466,872
Teacher/Principal Specialists	14,851,371	13,851,371	28,716,279
Pilot Programs	400,000	-	-
Palmetto Gold/Silver Awards	1,000,000	1,000,000	2,000,000
K-5 Reading, Math, Science & Social Studies Program	32,915,900	40,000,000	46,500,000
6-8 Reading, Math, Science & Social Studies Program	-	-	2,000,000
High Schools that Work	-	-	500,000
Testing	-	-	2,717,662
Student Identifier	-	-	488,000
Data Collection	-	-	2,048,925
Report Cards	-	-	971,793
Governor's School for the Arts	-	-	1,000,000
School Buses	23,000,000	-	-
Total K-12	79,819,583	62,503,683	102,823,895
Other			
ETV Digitalization	18,500,000	-	-
ETV Commission	-	-	1,400,000
State Library - Aid to County Libraries	1,500,000	1,500,000	3,000,000
DAODAS	-	-	1,000,000
Total Other	20,000,000	1,500,000	5,400,000
TOTAL	268,661,107	217,221,140	329,000,000
Unclaimed Prizes			
B&C Board - Gambling Disorders	1,000,000	-	-
SDE - School Buses	5,692,348	18,092,605	- ²
SDE - Governor's School of Science and Mathematics	-	-	- ²
SDE - Textbooks	-	-	4,867,395
SDE - First Steps	-	-	3,000,000
CHE - Higher Education Excellence Enhancement Prog	-	-	1,200,000
CHE - University Center	-	-	800,000
CHE - Statewide Electronic Library	-	-	2,000,000
Total Unclaimed Prizes	6,692,348	18,092,605	11,867,395
GRAND TOTAL	275,353,455	235,313,745	340,867,395

Note: Education Lottery began operating in January of 2002, and FY 01-02 receipts were first appropriated in FY 2002-03.

¹ Surplus Lottery Funds were used to fully fund Scholarships.

² 2004-05 Unclaimed Prizes in excess of the \$11,867,395 certified by the BEA will be appropriated to SDE as follows: \$674,000 for the Governor's School for Science and Mathematics; and the remainder for the purchase and repair of School Buses.

Prepared
November 4, 2004 (Lottery Appropriations)

MEDICAID
EXPENDITURES

**STATEWIDE MEDICAID EXPENDITURES
BY AGENCY
STATE, FEDERAL AND OTHER FUNDS**

AGENCY	TOTAL EXPENDITURES							
	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04
Dept. of Health & Human Services	1,599,553,188	1,720,876,745	1,859,004,005	2,058,691,785	2,310,016,379	2,580,210,447	2,841,514,879	3,196,965,225
Dept. of Disabilities & Special Needs	253,894,193	282,921,305	299,775,023	325,276,797	361,844,091	447,672,251	412,816,446	412,987,890
Dept. of Mental Health	124,208,921	125,984,641	131,593,547	142,700,289	154,771,202	176,915,739	195,109,098	171,365,310
Dept. of Social Services	44,768,433	54,645,903	51,239,537	50,303,231	58,176,304	60,534,139	52,182,875	50,324,531
Dept. of Health & Environmental Control	23,721,882	29,427,292	28,640,884	29,136,307	37,912,332	33,915,283	38,725,914	37,298,961
Dept. of Education	10,355,745	12,550,171	15,406,053	17,666,767	18,611,002	74,306,918	69,965,732	68,705,945
Medical University of South Carolina	7,944,148	8,208,775	9,149,985	14,310,949	10,338,737	14,538,468	27,829,341	41,939,631
Dept. of Juvenile Justice	7,594,520	8,760,801	16,545,188	17,504,305	16,316,642	17,786,139	23,598,126	20,449,250
Dept. of Alcohol & Other Drug Abuse Services	5,606,817	5,273,052	5,780,142	7,378,683	8,788,887	15,857,149	11,839,390	13,879,179
Governor's Office (OEPP) - Div. of Continuum of Care	4,630,378	5,642,400	5,884,728	6,101,502	6,371,355	8,529,603	10,328,196	8,898,251
School for the Deaf & Blind	1,580,625	1,659,309	1,584,887	1,427,395	1,325,643	1,391,696	2,048,508	3,437,980
University of South Carolina	822,732	1,216,382	1,262,094	1,653,467	2,370,369	2,833,498	5,612,272	5,690,602
Commission for the Blind	36,324	308,599	14,201	21,941	29,672	22,299	25,449	8,876
Dept. of Social Services - Emotionally Disturbed Children	40,632,162	33,779,270	33,973,277	41,709,899	46,192,150	47,091,350	53,384,687	54,573,513
Subtotal - Direct Services	2,125,350,068	2,291,254,645	2,459,853,551	2,713,883,317	3,033,064,765	3,481,604,979	3,744,980,913	4,086,525,143
Administration	99,087,459	101,876,155	105,349,884	114,674,216	121,883,259	137,303,296	155,287,051	154,247,370
Total - Medicaid Program	2,224,437,527	2,393,130,800	2,565,203,435	2,828,557,533	3,154,948,024	3,618,908,275	3,900,267,964	4,240,772,513

Source: S.C. Department of Health & Human Services

⁽¹⁾ State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

Prepared
November 4, 2004 (Medicaid Exp by Agency)

**STATEWIDE MEDICAID EXPENDITURES
BY MAJOR SERVICE
STATE, FEDERAL AND OTHER FUNDS**

SERVICE	FY 1996-97		FY 1997-98		FY 1998-99		FY 1999-2000		FY 2000-01		FY 2001-02		FY 2002-03		FY 2003-04	
	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate
Hospital Services	433,408,853	29.49%	456,183,454	29.72%	483,987,502	30.06%	577,136,751	30.08%	649,501,457	29.68%	680,781,352	30.39%	805,639,878	30.31%	819,270,308	27.20%
Nursing Home	454,730,163	29.49%	463,971,470	29.72%	478,857,913	30.06%	516,854,979	30.08%	529,294,002	29.68%	552,640,499	30.39%	575,920,840	30.31%	611,660,977	27.20%
Disproportionate Share	445,521,084	29.57%	445,678,645	29.77%	433,786,686	30.15%	374,783,790	30.08%	371,947,763	29.68%	381,164,960	30.39%	344,493,511	30.31%	489,351,755	30.14%
Pharmaceutical Services	142,737,729	29.49%	170,075,964	29.72%	212,939,184	30.06%	271,634,169	30.08%	334,320,781	29.68%	432,255,443	30.39%	525,074,058	30.31%	610,120,490	27.20%
Physician Services	133,088,865	29.49%	138,932,559	29.72%	152,381,114	30.06%	170,493,095	30.08%	194,497,007	29.68%	222,058,099	30.39%	267,232,711	30.31%	259,797,739	27.20%
Dental Services	15,497,430	29.49%	16,481,512	29.72%	15,755,397	30.06%	31,535,518	30.08%	61,704,611	29.68%	80,491,856	30.39%	84,093,002	30.31%	89,157,464	27.20%
CLTC	52,745,331	29.49%	62,340,302	29.72%	79,712,881	30.06%	105,237,803	30.08%	95,356,935	29.68%	101,150,850	30.39%	110,580,949	30.31%	269,965,996	27.20%
Other Medical Services	357,836,780	29.49%	407,616,427	29.72%	458,020,836	30.06%	496,204,455	30.08%	271,606,861	29.68%	329,706,390	30.39%	268,529,365	30.31%	285,828,339	27.20%
Family Planning	21,753,843	10.00%	31,752,958	10.00%	32,579,831	10.00%	26,922,077	10.00%	33,144,672	10.00%	30,475,380	10.00%	19,686,802	10.00%	45,404,786	10.00%
SMI - Regular	58,217,109	29.49%	59,973,869	29.72%	62,905,153	30.06%	64,587,037	30.08%	70,259,859	29.68%	77,420,860	30.39%	84,943,093	30.31%	90,992,221	27.20%
SMI - MAO	3,542,139	100.00%	4,012,163	100.00%	4,515,585	100.00%	5,092,079	100.00%	5,779,742	100.00%	6,575,206	100.00%	6,952,883	100.00%	6,737,542	100.00%
Hospice	2,406,613	29.49%	2,694,490	29.72%	2,597,171	30.06%	2,590,427	30.08%	3,026,984	29.68%	3,384,361	30.39%	4,006,561	30.31%	4,723,790	27.20%
Health Access Program	0		0		0		0		0		0		0		0	
Residential Care	0		14,242,871	100.00%	14,484,489	100.00%	15,450,655	100.00%	16,143,117	100.00%	16,105,154	100.00%	26,433,231	100.00%	31,383,814	100.00%
Independent Personal Care (IPC)	0		0		0		0		0		0		99,827	30.31%	1,182,387	27.20%
CHIPS	0		10,783,858	20.84%	27,529,809	21.05%	36,613,738	21.06%	43,112,216	20.78%	51,140,488	30.39%	499,627,687	30.31%	365,675,069	27.20%
Clinical Services	0		0		0		273,815,271	30.08%	302,943,522	29.68%	41,348,116	30.39%	47,244,818	30.31%	42,393,142	27.20%
Durable Medical Equipment	0		0		0		36,405,312	30.08%	43,937,221	29.68%	41,348,116	30.39%	61,301,877	30.31%	71,183,815	27.20%
Managed Care	0		0		0		0		0		0		11,118,220	100.00%	11,715,711	100.00%
Other (EDC - Not Title XIX)	3,864,129	100.00%	6,514,003	100.00%	0		8,726,181	100.00%	6,485,015	100.00%	5,908,185	100.00%	0		0	
Subtotal - Direct Services	2,125,350,068		2,291,254,645		2,459,853,551		2,713,883,317		3,033,064,765		3,481,604,979		3,744,980,913		4,086,525,143	
Administration	99,087,459		101,876,155		105,349,884		114,674,216		121,883,259		137,303,296		155,287,051		154,247,370	
Total Medicaid Program	2,224,437,527		2,393,130,800		2,565,203,435		2,828,557,533		3,154,948,024		3,618,908,275		3,900,267,964		4,240,772,513	

Source: S.C. Department of Health & Human Services

⁽¹⁾ State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

Prepared
November 4, 2004 (Medicaid Exp by Major Service)

**Medicaid Recipients
UNDULICATED RECIPIENTS**

AGENCY	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04
Dept. of Health & Human Services	506,055	570,505	628,827	675,580	740,400	798,264	858,018	856,756
Dept. of Health & Environmental Control	114,118	149,463	187,018	177,286	175,998	183,150	181,443	166,010
Dept. of Mental Health	35,907	38,915	41,415	44,265	47,278	49,301	50,882	50,195
Dept. of Education	22,814	23,947	26,890	29,133	33,064	44,131	51,152	69,568
Dept. of Social Services	16,532	22,454	22,752	20,862	22,391	16,636	12,150	12,258
Dept. of Disabilities & Special Needs	14,917	16,414	16,685	17,517	18,352	18,249	18,456	18,509
Dept. of Alcohol & Other Drug Abuse Services	3,836	3,547	4,094	5,265	6,714	8,350	8,850	8,929
Dept. of Juvenile Justice	3,338	3,689	5,792	6,417	7,092	8,206	9,057	7,958
Medical University of South Carolina	2,576	2,504	3,315	3,918	3,712	3,746	4,597	5,051
Dept. of Social Services - Emotionally Disturbed Children	1,680	1,397	1,646	1,801	1,850	1,915	1,940	2,010
Governor's Office (OEPP) - Div. of Continuum of Care	505	499	503	562	582	0	629	521
School for the Deaf & Blind	742	796	815	690	674	600	621	621
University of South Carolina	753	1,040	1,131	1,420	1,917	2,262	2,234	2,325
Commission for the Blind	217	227	202	249	255	224	222	136
Total	519,505	586,216	648,581	693,778	751,378	816,112	864,084	874,420
State Population*	3,859,696	3,919,235	3,974,682	4,023,725	4,062,125	4,107,183	4,135,900	4,188,540
% of Population Receiving Medicaid Services	13.46%	14.96%	16.32%	17.24%	18.50%	19.87%	20.89%	20.88%

Note: Unduplicated Recipients represents the number of individuals receiving at least one covered service. Each individual is counted once per agency. For example, the total of 693,778 for FY 1999-2000 represents the number of individuals served statewide. However, some individuals receive services from more than one agency.

Source: S.C. Department of Health & Human Services

Prepared
November 4, 2004 (Medicaid Recipients)

TOBACCO
SETTLEMENT

Tobacco Settlement & Securitization Health Care Appropriations

	Agency	Tobacco Settlement	Tobacco Securitization ¹	Total
<u>FY 2000-01</u>				
Medicaid - Annualize Non-Recurring	DHHS	36,930,542		36,930,542
Annualization of FY 1999-00 Deficit	DHHS	32,000,000		32,000,000
Medicaid - Annualize Dental Rate Increase	DHHS	4,900,000		4,900,000
FY 1999-00 Unfunded Partners Expansion	DHHS	1,100,000		1,100,000
Medicaid - FY 2000-01 Client Growth	DHHS	25,000,000		25,000,000
Medicaid - FY 2000-01 Product Growth	DHHS	2,300,000		2,300,000
Nursing Home - COLA	DHHS	4,748,800		4,748,800
Nursing Home Beds - 100 Beds	DHHS	1,000,000		1,000,000
Pediatric Subspecialist	DHHS	1,675,000		1,675,000
Primary Care Reimbursement	DHHS	7,233,065		7,233,065
Hospital Base Increase	DHHS	3,259,778	20,000,000	23,259,778
Newborn Hearing Screening - Medicaid Reimb.	DHHS	210,000		210,000
Hypertension Initiative - MUSC	DHHS	125,000		125,000
Maxillofacial Prosthodontics	DHHS	250,000		250,000
Osteoporosis Prevention & Education Annual.	DHEC	100,000		100,000
Sickle Cell - Prevention & Testing Annualization	DHEC	900,000		900,000
Preventive Services for Seniors - Annualization	DHEC	400,000		400,000
Newborn Hearing Screening	DHEC	1,150,000		1,150,000
Youth Prevention & Cessation Programs	DHEC	1,750,000		1,750,000
Kids Count Campaign	DHEC	50,000		50,000
Sexual Predator Program	DMH	1,375,336		1,375,336
DJJ Lawsuit Subclass	DMH	2,000,000		2,000,000
Crisis Stabilization	DMH	2,800,000		2,800,000
Local Care Community Services Annualization	DMH	700,000		700,000
Family Respite for Alzheimer's Annualization	DMH	450,000		450,000
Project COPE Alzheimer's Community Program	DMH	390,000		390,000
200 Community Residential Homes	DDSN	3,074,000		3,074,000
Residential Beds for Aging Caregivers	DDSN	3,500,000		3,500,000
The Bridge Annualization	DAODAS	300,000		300,000
Emotionally Disturbed Children	DSS	5,500,000		5,500,000
Silver Card - Senior Drug Program	B&CB	<u>20,000,000</u>		<u>20,000,000</u>
Total FY 2000-01		\$165,171,521	\$20,000,000	\$185,171,521
<u>FY 2001-02</u>				
Youth Smoking Prevention & Cessation	DHEC		1,620,470	1,620,470
Silver Card - Senior Drug Program	B&CB		<u>24,000,000</u>	<u>24,000,000</u>
Total FY 2001-02			\$25,620,470	\$25,620,470
<u>FY 2002-03</u>				
Medicaid - Annualization of Non-Recurring	DHHS		31,700,000	31,700,000
Medicaid - Match & Nursing Homes	DHHS		71,480,700	71,480,700
Non-Recurring Funding	DMH		<u>4,000,000</u>	<u>4,000,000</u>
Total FY 2002-03			\$107,180,700	\$107,180,700
<u>FY 2003-04</u>				
Medicaid - Medicaid Issues	DHHS		\$6,767,866	\$6,767,866
<u>FY 2004-05</u>				
Medicaid - Medicaid Issues	DHHS		\$11,668,842	\$11,668,842
GRAND TOTAL FY 2000-01 through FY 2004-05		\$165,171,521	\$171,237,878	\$346,409,399

¹Securitization was completed in March 2001. 73% of Tobacco Securitization funds were dedicated to the Health Care Trust Fund.

Prepared
November 4, 2004 (Tobacco Appropriations)

Tobacco Settlement Securitization

South Carolina formally securitized its Tobacco Master Settlement Agreement (MSA) payments in March 2001 with proceeds designated by statute. All of the MSA payments from 2002-2030 will be used to service the debt.

Net Proceeds after costs	\$910.5 million
Less Reserves	<u>-124.6 million</u>
Net Securitization Proceeds	785.9 million
Healthcare Tobacco Settlement Trust Fund - 73%	573.7 million
Tobacco Settlement Economic Development Fund - 10% (Dept. of Commerce - water and wastewater infrastructure)	78.6 million
Tobacco Settlement Local Government Fund - 2% (water and sewer grants)	15.7 million
Tobacco Community Trust Fund - 15% (payments to tobacco growers, quota holders, warehousemen)	117.9 million

All numbers are rounded.

Prepared
November 4, 2004 (Tobacco Securitization)

BOND

AUTHORIZATION

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS
STATE AGENCIES
1988-present**

Agency	1986 Acts 537 & 547	1988 Act 638	1989 Act 189	1992 Acts 522 & 523	1994 Act 531	1997 Act 111	1999 Act 28	2000 H.3649	Total
1 Judicial Department			4,000,000						4,000,000
2 State Law Enforcement Division	9,700,000	797,000		853,700					11,350,700
3 State Treasurer's Office		31,500,000				200,000			31,700,000
4 Adjutant General	857,750	625,000		4,440,869		1,500,000			7,423,619
5 Election Commission	984,810	2,000,000							2,984,810
6 Budget & Control Board	14,954,000	5,850,000		3,050,000			4,281,193		28,135,193
7 Refund, State Notes/Bonds	22,460,000								22,460,000
8 The Citadel	9,083,789	7,686,000		7,691,040		6,282,000	8,000,000	3,000,000	41,742,829
9 Clemson University	14,754,534	9,965,000		18,613,000		27,000,000	27,000,000	8,000,000	105,332,534
10 College of Charleston	5,900,000	4,000,000		5,978,000		12,000,000	15,000,000	7,000,000	49,878,000
11 Coastal Carolina University						11,775,000	5,601,500	4,200,000	21,576,500
12 Francis Marion University	3,472,000	2,470,000		9,000,000		875,250	525,000	750,000	17,092,250
13 Lander University	10,027,000	1,036,000		12,828,739		3,325,000	988,000	3,760,000	31,964,739
14 S.C. State University		642,500		6,000,000		5,600,000	17,500,000	3,000,000	32,742,500
15 University of South Carolina	27,341,000	23,302,000		40,060,130		31,541,065	27,200,000	22,480,000	171,924,195
16 Winthrop University	3,558,000	5,100,000		15,272,000		6,750,000	4,400,000	4,505,000	39,585,000
17 Medical University	8,500,000	585,000		11,366,040		8,752,086	10,000,000	6,300,000	45,503,126
18 Tech. & Comp. Education	13,618,892	20,952,720		10,847,921		53,725,000	63,308,256	26,016,000	188,468,789
19 Dept. of Education					104,450,000	5,000,000	21,000,000	10,000,000	140,450,000
20 Educational Television Comm.		13,935,000				5,500,000	10,000,000		29,435,000
21 Wil Lou Gray Opp. School	250,000	195,000		410,000	50,000		2,000,000		2,905,000
22 School for Deaf & Blind	800,000	505,000		1,564,405	500,000		11,920,000	1,000,000	16,289,405
23 Dept. of Achives & History		160,000		1,100,000				1,400,000	2,660,000
24 State Library		403,900		250,000			2,557,000	1,150,000	4,360,900
25 Museum Commission								4,000,000	4,000,000
26 Dept. of Health & Human Services								2,300,000	2,300,000
27 Dept. of Health & Env. Control				250,000				525,000	775,000
28 Dept. of Mental Health	3,000,000	4,680,000					12,985,000	4,250,000	24,915,000
29 Dept. of Disabilities & Special Needs	2,300,000							200,000	2,500,000
30 Vocational Rehabilitation	775,000								775,000
31 Dept. of Alcohol & Other Drug Abuse								200,000	200,000
32 John de la Howe School	672,000	1,200,000		1,777,565					3,649,565
33 Dept. of Corrections	83,258,924	45,550,000	56,000,000	106,457,866 *		51,375,000			342,641,790
34 Dept. of Juvenile Justice	1,247,000	4,548,772		10,697,032		6,460,000			22,952,804
35 Dept. of Public Safety								9,400,000	9,400,000
36 Dept. of Labor, Licensing & Reg.								125,000	125,000

Agency	1986 Acts 537 & 547	1988 Act 638	1989 Act 189	1992 Acts 522 & 523	1994 Act 531	1997 Act 111	1999 Act 28	2000 H.3649	Total
37 Forestry Commission	416,586								416,586
38 Dept. of Agriculture		960,000		2,083,000			10,000,000		13,043,000
39 Dept. of Natural Resources	4,300,000	677,000		1,325,000		10,000,000	1,000,000		17,302,000
40 Coastal Council		10,000,000		2,300,000					12,300,000
41 Dept. of Parks, Rec. & Tourism	9,685,000	15,580,000		3,500,000			10,000,000	5,553,000	44,318,000
42 Dept. of Commerce						3,000,000	10,000,000	8,325,000	21,325,000
43 Savannah Valley Authority	5,000,000			4,500,000					9,500,000
44 Old Exchange Building	5,607,000								5,607,000
45 Employment Security Comm.				75,000					75,000
46 Aeronautics Commission	3,000,000	3,500,000		1,016,250					7,516,250
47 Ports Authority		31,338,700		25,000,000			24,000,000		80,338,700
Totals	265,523,285	249,744,592	60,000,000	308,307,557	105,000,000	250,660,401	299,265,949	137,439,000	1,675,940,784

SOURCE: Budget & Control Board, Office of General Services

* Reflects authorization increase in prior Act.

Prepared
November 4, 2004 (Bond Auth)

MID-YEAR
REDUCTIONS

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

	<u>FY 2000-01</u> 1% Mid-Year Reduction	<u>FY 2001-02</u> 6.52% Mid-year Reduction	<u>FY 2002-03</u> 8.73% Mid-year Reduction	<u>FY 2003-04</u> 1% Mid-year Reduction
Senate	107,349	655,974	843,035	89,315
House	126,197	765,440	988,528	104,729
Legislative Council	27,939	174,496	220,227	25,273
Legislative Printing	25,152	221,533	292,614	31,189
Legislative Audit Council	12,133	75,942	94,466	9,780
Legislative Information Systems	10,834	-	-	-
Judicial Department	429,881	2,631,055	3,292,090	321,343
Sentencing Guidelines Commission	1,761	11,309	14,509	1,491
Administrative Law Judges	19,360	109,253	139,404	14,180
Governor's Office - ECS	18,091	100,607	122,062	12,933
Governor's Office - SLED	362,688	2,178,684	2,791,954	274,122
Governor's Office - OEPP	121,967	644,807	632,271	56,799
Governor's Office - Mansion	3,310	32,207	39,166	4,150
Lieutenant Governor	3,490	21,843	27,191	2,744
Secretary of State	13,282	80,816	99,006	9,615
Comptroller General	53,608	318,106	404,045	40,534
State Treasurer	35,778	217,659	276,459	24,561
Attorney General	91,587	538,870	666,757	65,081
Prosecution Coordination Commission	118,377	664,253	817,829	81,683
Office of Appellate Defense	12,441	72,224	91,103	8,847
Commission on Indigent Defense	62,461	299,461	365,659	35,510
Adjutant General	91,259	523,171	481,942	49,229
Election Commission	17,407	96,697	121,708	12,129
B&C Bd.	340,903	1,891,759	2,192,427	228,660
B&C Bd. - Auditor	45,785	255,968	316,925	30,816

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

	FY 2000-01 1% Mid-Year Reduction	FY 2001-02 6.52% Mid-year Reduction	FY 2002-03 8.73% Mid-year Reduction	FY 2003-04 1% Mid-year Reduction
B&C Bd. - Employee Benefits	42,052	229,467	293,491	29,640
Commission on Higher Education	397,519	4,569,904	969,156	94,235
Higher Education Tuition Grants	215,752	1,382,678	31,452	3,493
The Citadel	176,204	1,200,770	1,470,543	141,704
Clemson University (E&G)	1,049,684	7,363,605	9,008,449	868,068
University of Charleston	301,221	2,217,634	2,739,520	263,984
Coastal Carolina University	133,219	960,324	1,175,475	113,271
Francis Marion University	156,557	1,081,062	1,324,239	127,606
Lander University	105,152	777,154	951,435	91,682
South Carolina State University	248,955	1,708,979	2,093,494	201,732
University of South Carolina - Columbia	1,812,752	12,692,241	15,543,975	1,497,841
USC - Aiken	106,369	800,806	980,061	94,440
USC - Spartanburg	125,824	902,330	1,104,425	106,424
USC - Beaufort	23,630	171,069	209,199	20,159
USC - Lancaster	28,949	197,981	242,132	23,332
USC - Salkehatchie	23,339	166,644	212,376	20,645
USC - Sumter	43,252	317,850	388,933	37,478
USC - Union	11,390	77,500	94,885	9,143
Winthrop University	231,994	1,672,374	2,048,197	197,367
MUSC	1,014,393	6,996,039	8,563,964	825,237
Consortium of Community Teaching Hospitals	169,305	1,251,204	1,527,896	147,230
Technical & Comp. Education	1,672,318	12,234,449	14,853,097	1,430,080
Department of Education	18,660,301	127,077,214	165,542,875	17,569,551
ETV	208,515	1,245,254	1,511,004	143,972
Wil Lou Gray Opportunity School	34,409	226,694	283,660	26,875

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

	FY 2000-01 1% Mid-Year Reduction	FY 2001-02 6.52% Mid-year Reduction	FY 2002-03 8.73% Mid-year Reduction	FY 2003-04 1% Mid-year Reduction
Vocational Rehabilitation	178,365	1,054,361	1,225,212	125,140
School for the Deaf & the Blind	141,433	932,164	1,171,236	117,388
Archives & History	50,249	293,622	354,533	35,402
State Library	102,237	585,753	705,964	67,675
Arts Commission	47,694	292,945	357,349	34,191
Museum Commission	38,789	220,800	265,800	27,059
Health & Human Services Finance Commission	4,324,102	33,491,544	49,473,466	5,627,122
Department of Health & Environmental Control	1,229,771	7,544,545	9,790,102	1,069,685
Department of Mental Health	1,956,546	12,205,773	15,307,618	1,694,383
Department of Disabilities & Special Needs	1,443,096	9,902,200	12,561,705	1,406,273
Department of Alcohol & Other Drug Abuse Services	128,176	748,015	862,976	80,310
Department of Public Safety	1,264,452	7,641,790	9,391,025	902,036
Department of Social Services	1,210,265	7,004,483	9,251,398	888,398
John de la Howe School	42,743	282,731	353,981	32,844
Commission for the Blind	42,092	249,659	298,792	30,142
Human Affairs Commission	24,666	147,088	181,754	17,651
Commission on Minority Affairs	4,476	29,280	37,526	3,644
Department of Corrections	3,249,914	18,987,036	23,790,748	2,604,128
Department of Probation, Parole & Pardon Services	268,322	1,568,745	1,943,800	191,367
Department of Juvenile Justice	810,832	4,915,390	6,149,307	657,519
Forestry Commission	199,420	1,228,229	1,512,919	148,082
Department of Agriculture	71,862	418,151	520,652	52,009
Clemson PSA	540,720	3,227,667	4,043,222	388,747
SC State PSA	2,279	90,658	116,107	15,365
Department of Natural Resources	311,592	1,791,551	2,250,243	203,456

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

	<u>FY 2000-01</u> 1% Mid-Year Reduction	<u>FY 2001-02</u> 6.52% Mid-year Reduction	<u>FY 2002-03</u> 8.73% Mid-year Reduction	<u>FY 2003-04</u> 1% Mid-year Reduction
Sea Grant Consortium	6,508	36,405	45,004	4,405
Department of Parks, Recreation & Tourism	339,446	2,181,327	2,934,793	285,008
Department of Commerce	157,996	888,627	1,139,719	110,682
Workers' Compensation Commission	40,862	244,204	297,117	29,807
Department of Insurance	54,470	322,126	393,833	38,246
Department of Consumer Affairs	24,642	140,527	175,302	16,696
Department of Labor, Licensing & Regulation	69,765	417,120	505,263	47,987
Department of Revenue	405,198	2,247,487	2,996,876	298,566
State Ethics Commission	5,141	32,176	40,136	3,898
Employment Security Commission	2,506	14,569	18,111	1,778
Procurement Review Panel	1,277	7,984	10,242	1,095
Aid to Subdivisions - Comptroller General	124,554	995,856	214,982	20,904
Aid to Subdivisions - Treasurer	48,626	3,933,348	7,367,852	61,051
Department of Transportation	5,790	33,663	41,549	10
Total	48,116,969	326,452,959	416,593,526	42,960,051

NOTE: The Mid-Year Reductions do not include the Capital Reserve Fund. In each year that mid-year reductions occurred, the Capital Reserve Fund was reduced first.

Source: Appropriation History for Federal/Other Funds

Prepared
November 4, 2004 (Mid-Year Reduction by Agency)

MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP

	FY 2000-01 Less 1% Reduction ^A	FY 2001-02 Less 4% Reduction ^B	FY 2001-02 Less 2.52% Reduction ^C	FY 2001-02 Total Reduction	FY 2002-03 Less 5% Reduction ^D	FY 2002-03 Less 3.73% Reduction ^E	FY 2002-03 Total Reduction	FY 2003-04 Less 1% Reduction ^F
K-12 Education, Special Schools & Cultural	19,326,370	81,728,052	49,429,125	131,157,177	99,806,773	70,739,629	170,546,402	18,054,957
Higher Education	8,047,778	36,604,310	22,138,287	58,742,597	38,351,014	27,181,888	65,532,902	6,315,151
Health & Social	10,541,555	45,100,292	27,276,656	72,376,948	57,931,022	41,059,527	98,990,549	10,942,748
Natural Resources & Economic Development	1,629,823	6,145,698	3,716,917	9,862,615	7,351,891	5,210,769	12,562,660	1,207,754
Law Enforcement & Corrections	5,956,208	21,991,304	13,300,341	35,291,645	25,788,691	18,278,144	44,066,835	4,629,172
Regulatory & Transportation	609,651	2,155,943	1,303,913	3,459,856	2,620,856	1,857,574	4,478,430	438,083
Legislative, Judicial, Executive & Administrative	1,832,404	6,625,694	4,007,223	10,632,917	7,510,049	5,322,866	12,832,915	1,290,231
Debt Service	0	0	0	0	0	0	0	0
Aid to Subdivisions	173,180	4,363,659	565,545	4,929,204	7,233,230	349,604	7,582,834	81,955
Total	48,116,969	204,714,952	121,738,007	326,452,959	246,593,526	170,000,000	416,593,526	42,960,051

NOTE: The Mid-Year Reductions do not include the Capital Reserve Fund. In each year that mid-year reductions occurred, the Capital Reserve Fund was reduced first.

^A On May 8, 2001, the Budget & Control Board approved a 1% general fund reduction.

^B On October 30, 2001, the Budget & Control Board approved a 4% general fund reduction.

^C On March 26, 2002, the Budget & Control Board approved a 2.52% general fund reduction.

^D On December 10, 2002, the Budget & Control Board approved a 5% general fund reduction.

^E On February 11, 2003, the Budget & Control Board approved a 3.73% general fund reduction.

^F On August 20, 2003, the Budget & Control Board approved a 1% general fund reduction.

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November 4, 2004 (Mid-Year Reduction by Functional Group)