



HISTORICAL ANALYSES

A COMPILATION OF ANALYSES OF
CERTAIN REVENUE, APPROPRIATION,
EXPENDITURE, FTE AND OTHER DATA
THROUGH OCTOBER 31, 2010

This document can be found at:

www.budget.sc.gov

TABLE OF CONTENTS

RESERVE FUNDS

General Reserve Fund	1
Capital Reserve Fund	2
Capital Reserve Fund Appropriations to State Agencies	4

REVENUE DATA

BEA Revenue Estimate Analysis	10
Budgetary General Fund Actual Revenue Collections	11
Estimated Revenues vs. Actual Revenues	12

APPROPRIATION DATA

Appropriated Funds by Source	15
Appropriations by Functional Group	16
General Fund Appropriations & Adjustments	28
Appropriations Carried Forward	29
Lapsed Appropriations	30
Supplemental Appropriations	31
Local Government Fund Appropriations	32
Reimbursements to Local Governments/Property Tax Relief Appropriations/Revenue Transfers	33
Governor's Appropriation Vetoes	34

EXPENDITURE DATA

Constitutional Spending Limit	36
Actual Expenditures by Source	37
Expenditures by Functional Group	38

FTE DATA

FTE Position Annual Limitation Calculation	51
Appropriated FTE Positions	52
FTE Position Base Changes	53
Filled & Vacant FTE Positions	56
Base Pay and Average Merit Increases	57
Legislator and Constitutional Officers' Salary Schedule	59

TABLE OF CONTENTS

K-12 PUBLIC EDUCATION DATA

K-12 Public Education Data Appropriations and Expenditures	60
Education Finance Act and Southeastern Average Teacher Salary Data	61
K-12 Public Education CRF and Supplemental Appropriations	62
CRF Appropriations to the Department of Education	63
Supplemental Appropriations to the Department of Education	64
School Bus Appropriations	66
Instructional Materials Appropriations	67

HIGHER EDUCATION

Higher Education CRF and Supplemental Appropriations	68
CRF Appropriations to Higher Education	69
Supplemental Appropriations to Higher Education	71
Summary of Performance Funding and Below-the-Line Appropriations	79
State Scholarship Assistance	80

LOTTERY

Education Lottery Deposits	81
Education Lottery Appropriations	82

MEDICAID EXPENDITURES

Statewide Medicaid Expenditures by Agency	84
Statewide Medicaid Expenditures by Major Source	87
Medicaid Recipients	90

TOBACCO SETTLEMENT

Tobacco Settlement & Securitization Health Care Appropriations	91
Tobacco Settlement Securitization	92

BOND AUTHORIZATION

Capital Improvement Bond Authorizations, State Agencies, 1986-present	93
---	----

MID-YEAR REDUCTIONS

Mid-Year Reductions by Agency	95
Mid-Year Reductions by Functional Groups	101

RESERVE FUNDS

GENERAL RESERVE FUND

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

On November 2, 2010, a constitutional amendment was adopted (pending ratification) increasing the General Reserve Fund from three percent to five percent by adding a cumulative one-half percent each year beginning in FY 2011-12 until it reaches five percent. The General Reserve Fund balance must equal five percent of the General Fund revenue of the latest completed fiscal year. Funds may be withdrawn from the reserve only for the purpose of covering year-end operating deficits. The amount must be restored to the account within five years out of future revenues until the five 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 five percent requirement is restored.

FISCAL YEAR	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
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
2005-06	75,154,528	78,333,866	0	153,488,394
2006-07	153,488,394	14,243,425	0	167,731,819
2007-08	167,731,819	19,048,978	91,658,180 ²	95,122,617
2008-09	95,122,617	12,974,290	108,096,907 ³	0
2009-10	0	110,883,455		110,883,455
2010-11	110,883,455	55,441,728		166,325,183

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.

² Per Article III, Section 36 of the South Carolina Constitution, \$91,658,180 was transferred out of the General Reserve Fund to eliminate the FY 2007-08 budgetary deficit.

³ Per Article III, Section 36 of the South Carolina Constitution, \$108,096,907 was transferred out of the General Reserve Fund to eliminate the FY 2008-09 budgetary deficit.

Prepared
 December 20, 2010 (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. Funds may be withdrawn from the reserve only for the purpose of covering year-end operating deficits. If there is no year-end operating deficit and the General Reserve Fund is fully funded at its constitutional requirement, the Capital Reserve Fund may be appropriated in separate legislation upon affirmative vote of two-thirds of the members present and voting but not less than three-fifths of the total membership of each house for the following purposes: (1) to finance in cash previously authorized capital improvement bond projects, (2) to retire the interest or principal on bonds previously issued, or (3) for capital improvements or other nonrecurring purposes.

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
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
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

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
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	\$99,356,026	Appropriated at 2% of actual FY 2003 revenue, \$4,967,801,276
2005-06	\$102,325,596	\$102,325,596	Appropriated at 2% of actual FY 2004 revenue, \$5,116,279,803
2006-07	\$111,821,213	\$111,821,213	Appropriated at 2% of actual FY 2005 revenue, \$5,591,060,631
2007-08	\$124,520,532	\$0	Appropriated at 2% of actual FY 2006 revenue, \$6,226,026,577; Entire fund of \$124,520,532 applied to the year-end shortfall.
2008-09	\$133,170,058	\$0	Appropriated at 2% of actual FY 2007 revenue, \$6,658,502,908; 8/12/08 mid-year reduction of entire fund, \$133,170,058
2009-10	\$127,858,688	\$0	Appropriated at 2% of actual FY 2008 revenue, \$6,392,934,378; 8/13/09 and 9/3/09 mid-year reduction of entire fund, \$127,858,688
2010-11	\$110,883,455		Appropriated at 2% of actual FY 2009 revenue, \$5,544,172,770

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

Prepared
December 20, 2010 (CRF)

**CAPITAL RESERVE FUND
APPROPRIATIONS TO STATE AGENCIES**

If there is no year-end operating deficit and the General Reserve Fund is fully funded at its constitutional requirement, 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 1993-94 CRF was available for expenditure by state agencies in FY 1994-95.

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
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
	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	

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1996-97 (cont.)	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	84,670,797
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
		(b) Dorm Equipment	30,000
		(c) Central Energy Management System	40,000
	5 Comm. on Higher Education	Institutional Funding	38,783,000
	6 Comm. on Higher Education	EPSCOR	2,500,000
	7 Dept. of Education	Governor's School for the Arts	3,000,000
	8 School for the Deaf and Blind	Facilities and Equipment Upgrade	245,000
	9 Higher Education Tuition Grants	Tuition Grants	500,000
	10 Judicial Dept.	(a) Information Tech. Replacement & Maint.	500,000
		(b) Alternate Dispute Resolution	300,000
	11 The Citadel	Continuation of Assimilation of Women	750,000
	12 South Carolina State University	Business School Accreditation	500,000
	13 USC-Columbia	Law Library	400,000
	14 Winthrop University	University Equipment/Science Building	775,000
	15 Bd. for Tech. & Comp. Ed.	Special Schools	2,000,000
	16 Bd. for Tech. & Comp. Ed.	Chesterfield-Marlboro Tech. College Roof Repair	250,000
	17 Dept. of Health & Human Services	Greenwood Aging Council	100,000
	18 Dept. of Health & Env. Control	(a) Water Quality Improvement	1,000,000
		(b) Infectious Disease Detection and Control	99,649
		(c) Year 2000 Computer Reprogramming	895,627
		(d) Facility Renovations	1,000,000
	19 Arts Commission	Penn Center	109,093
	20 Museum Commission	Collections	100,000
	21 Clemson-PSA	(a) SLC Fire Ant Study	200,000
		(b) Meat Inspection	150,000
	22 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	
1997-98 (cont.)			

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
	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
	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		91,766,322
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
1999-2000 (cont.)	10 Dept. of Transportation	Greenville Transit Authority	200,000
	11 Secretary of State	Information Technology	250,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
	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		96,914,031
2000-01	NONE		0
2001-02	NONE		0
2002-03	NONE		0
2003-04	NONE		0
2004-05	1 Debt Service	Debt Service on State Gen. Oblig. Bonds	12,000,000
	2 Barnwell Trust fund	Repayment of Trust Fund	4,527,866
	3 Dept. of Commerce	Repay Insurance Reserve Fund	3,500,000
	4 Dept. of Education	(a) School Buses	7,584,957
		(b) Governor's School for the Arts	775,000
		(c) Governor's School - Math & Science	775,000
	5 Dept. of Social Services	(a) Child Support Enforcement	11,500,000
		(b) Greenville Urban League	86,000
	6 Educational Television Commission	Education Satellite Service	1,400,000
	7 Wil Lou Gray Opportunity School	HVAC	2,000,000
	8 Francis Marion University	College of Nursing Building	1,500,000
	9 Bd. for Tech. and Comp. Education	(a) Orangeburg Technical College	2,000,000
		(b) York Technical College	522,000
	10 Dept. of Public Safety	(a) Vehicles for New Law Enforcement Officers	3,724,080
		(b) Vehicles to Replace Existing High Mileage	3,000,000
		(c) Renovation of Criminal Justice Academy	1,500,000
		(d) Consolidation of Dispatch Offices	200,000
	11 Dept. of Corrections	(a) Vehicle and Radio Security	1,247,953
		(b) Second Chance Barn and Facilities	50,000
	12 Dept. of Juvenile Justice	(a) New Dorm	2,300,000
		(b) Deferred Maintenance	500,000
	13 State Museum	Imagine Nation: Children's Museum	1,200,000
	14 Dept. of Parks, Recreation & Tourism	(a) Charlestowne Landing	7,000,000
		(b) Reedy River/Bike and Walking Trail	500,000
	15 Dept. of Archives and History	Old Exchange Building	850,000
	16 Dept. of Mental Health	Veteran's Nursing Homes	3,000,000
	17 Vocational Rehabilitation	Roof Repair	600,000
	18 Commission for the Blind	Building Life Safety Improvements	900,000
	19 Clemson - PSA	Baruch Institute	5,000,000
	20 School for the Deaf and Blind	Life Safety Improvements	1,988,590
	21 State Ports Authority	Harbor Dredging	2,400,000
	22 Judicial Department	Technology Upgrades	3,785,000
	23 Governor's Office - SLED	(a) Vehicles	1,500,000
		(b) SC Amber Alert	4,000
		(c) Equipment and Training	1,000,000
	24 Office of Appellate Defense	Information Technology Upgrade	45,000
	25 Worker's Compensation Comm.	Computer Database	886,180
	26 Dept. of Consumer Affairs	Computer Platform - DOTNET System	300,000
	27 Legislative Audit Council	Equipment	4,400
	28 Budget and Control Board	(a) SCEIS	5,500,000
		(b) National Guard Pension Fund - Admin	50,000
	29 USC - Columbia	(a) Gambrell Hall Repairs	500,000
		(b) West Campus Safety Improvements	400,000
		(c) Steamline Replacement/Repair	500,000
	30 Adjutant General's Office	(a) Youth Challenge Program	250,000
		(b) Emergency Preparedness Federal Match	500,000
	Total FY 2004-2005		99,356,026
2005-06	1 Election Commission	2006 General Election	3,125,000
	2 Dept. of Education	(a) School Bus Purchases	26,123,069
		(b) Instructional Materials	1,855,727
		(c) Governor's School for Science & Math	2,000,000
		(d) Governor's School for Arts & Humanities	2,000,000
	3 Dept. of Social Services	Automation of Child Support Enforcement	16,500,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
	4 Educational Television Commission	Education Satellite Service	1,400,000
	5 Wil Lou Gary Opportunity School	Window Replacement	500,000
	6 Citadel	Infirmery Roof Repair	1,500,000
	7 Coastal Carolina University	College of Natural Science (Nutraceuticals)	250,000
	8 South Carolina State University	Repair / Renovation	2,500,000
	9 Bd. for Tech. and Comp. Education	Center for Accelerated Technology Training	3,000,000
	10 Vocational Rehabilitation	(a) Roof Repairs	575,000
		(b) Parking Facilities Upgrade	165,000
	11 State Ports Authority	Harbor Dredging	2,400,000
	12 Judicial Department	Technology Upgrade	1,248,750
	13 Governor's Office - SLED	(a) Vehicles	1,000,000
		(b) Datamaster Equipment	1,920,000
	14 Attorney General's Office	Technology Savings Initiative	472,000
	15 Office of Indigent Defense	Information Technology	500,000
	16 Dept. of Corrections	(a) Facility Maintenance	2,500,000
		(b) Improvement of Mental Health Services	489,850
		(c) Multi-Purpose Buildings	600,000
		(d) Vehicles	422,900
	17 Dept. of Probation, Parole & Pardon	Sex Offender Monitoring Equipment	200,000
	18 Dept. of Juvenile Justice	(a) Intensive Probation & Parole Supervision	67,236
		(b) Re-Open Omega Dorm	44,166
		(c) Video Conferencing	155,000
		(d) Vehicles	113,400
		(e) Replace Dorm at Willow Lane or J. G. Richards	3,200,000
	19 Dept. of Public Safety	(a) Patrol Trooper Class Vehicles and Equipment	3,828,085
		(b) CJA Certification / Registrar	580,000
		(c) Criminal Justice Academy Renovations	1,000,000
		(d) Vehicles	129,489
	20 Dept. of Agriculture	Pee Dee Market Expansion	750,000
	21 Dept. of Natural Resources	(a) Wildlife Law Enforcement Equipment	1,500,000
		(b) Information Technology Upgrade	1,500,000
	22 Dept. of Education	First Steps Early Childhood Initiative	2,000,000
	23 Human Affairs Commission	Information Technology Upgrade	134,214
	24 Worker's Compensation Commission	Computer Database	854,757
	25 Dept. of Insurance	Electronic Document Image Management System	996,000
	26 Dept. of Consumer Affairs	Satellite Operations & Call Center	20,400
	27 Employment Security System	SCEIS Implementation	933,189
	28 Leg. Printing & Info. Tech. Systems	(a) Technology Upgrades	520,000
		(b) Voice and Data Technology	680,000
	29 Secretary of State	UCC - Internet Access for Documents	500,000
	30 Arts Commission	Arts Facility Project	821,364
	31 Budget and Control Board	(a) Enterprise Projects (SCEIS)	5,700,000
		(b) Maritime Collection	2,947,000
	32 Commission of the Blind	SAP System Implementation	104,000
	Total FY 2005-2006		102,325,596
2006-07	1 Dept. of Education-Gov's School A&H	Residential Hall Reconfiguration	3,500,000
	2 Dept. of Education-Gov's School S&M	Phase II Construction	14,926,031
	3 Dept. of Education	Instructional Materials	14,715,659
	4 Dept. of Education	Technology Initiative	11,000,000
	5 School for the Deaf & the Blind	Safety/Accessibility/ADA	1,690,742
	6 Deaf & Blind-Multi-Handicapped School	Construction/Herbert Center Renovation	7,758,977
	7 The Citadel	Steven Barracks	1,600,000
	8 University of Charleston	Randolph Hall	3,700,000
	9 Lander University	Renovation Needs	425,000
	10 MUSC-College of Dental Medicine	Construction	7,500,000
	11 State Bd. for Tech. & Comp. Education	Tri-County Tech. Occupational Center	6,067,200
	12 Vocational Rehabilitation	Lyman Center	1,500,000
	13 Dept. of Health & Environ. Control	Facilities Improvements	2,500,000
	14 Dept. of Mental Health	Bryan Renovation for Crisis Capacity	7,330,000
	15 Dept. of Mental Health	Community Mental Health Ctr. Deferred Maintenance	1,145,000
	16 Dept. of Mental Health	Inpatient Buildings Deferred Maintenance	2,000,000
	17 Dept. of Mental Health	Richland Co. Mental Health Commission Bldg. Projects	50,000
2006-07 (cont.)	18 Dept. of Disabilities & Special Needs	Camp Spearhead	500,000
	19 Dept. of Alcohol & Other Drug Ab. Serv.	LRADAC-New Building	5,150,000
	20 State Museum Commission	Chapman Cultural Center	3,000,000
	21 State Museum Commission	OPT-Observatory, Planetarium, Theater	500,000
	22 Dept. of Agriculture	Farmers Market	15,000,000
	23 Dept. of Probation, Parole & Pardon	GPS Monitoring (High Risk & CDV Offenders)	62,604
	24 Dept. of Consumer Affairs	Media Center	200,000
			111,821,213

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
2007-08	NONE		0
2008-09	NONE		0
2009-10	NONE		0

Prepared
December 20, 2010 (CFR APR)

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
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 ¹	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	5,591,060,631
2005-06	5,461,955,892	(2,359,048)	5,459,596,844	6,226,026,577 ²
2006-07	6,213,886,586	(94,705,129)	6,119,181,457	6,658,502,908
2007-08	6,840,153,669	(218,214,240)	6,621,939,429	6,392,394,378
2008-09	6,718,657,837	0	6,718,657,837	5,544,172,770
2009-10	5,529,491,371	8,598,529	5,538,089,900	5,309,460,775
2010-11	5,025,453,884	3,009,000	5,028,462,884	

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

This table reflects the revenue forecasts at the time the Appropriations Act was passed and does not include any BEA revisions made throughout the year nor any nonrecurring operating transfers.

¹ Beginning with FY 1998-99, the amount transferred to the Trust Fund for Tax Relief has been deducted from the estimated and actual revenue.

² Includes \$131,825,824 of Increased Enforced Tax Collections.

Prepared
December 20, 2010 (New BEA)

**BUDGETARY GENERAL FUND
ACTUAL REVENUE COLLECTIONS**

FISCAL YEAR	GROSS REVENUES COLLECTED	% CHANGE FROM PREVIOUS YEAR
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%
2004-05	5,591,060,631	9.28%
2005-06	6,226,026,577 ²	11.36%
2006-07	6,658,502,908	6.95%
2007-08	6,392,934,378	-3.99%
2008-09	5,544,172,770	-13.28%
2009-10	5,309,460,775	-4.23%

Source: Office of the Comptroller General, Central State Finance
Division. Gross Receipts, General Fund Revenue.

¹ Beginning in FY 1993-94, funding shifts due to restructuring resulted in a net General Fund increase of \$76.2 million.

² Includes \$131,825,824 of Increased Enforced Tax Collections.
Percent change excluding Increased Enforced Tax Collections is 9.0%.

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
December 20, 2010 (GFCOL)

**ESTIMATED VS. ACTUAL REVENUES
FY 1994-95 TO FY 2009-10**

REVENUES	FY 1994-95			FY 1995-96		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	1,620,179,796	1,655,953,953	35,774,157	1,701,398,000	1,813,461,024	112,063,024
Sales and Use	1,385,244,886	1,442,466,320	57,221,434	1,519,400,000	1,544,723,827	25,323,827
Corporate Income	176,457,573	232,272,412	55,814,839	217,060,000	233,833,112	16,773,112
Other Taxes	<u>440,744,197</u>	<u>494,883,172</u>	<u>54,138,975</u>	<u>494,781,931</u>	<u>465,631,702</u>	<u>(29,150,229)</u>
Total Tax Revenues	3,622,626,452	3,825,575,857	202,949,405	3,932,639,931	4,057,649,665	125,009,734
Limited Medicaid Earnings	112,482,776	112,605,683	122,907	0	0	0
Motor Vehicle Licenses	96,010,100	100,425,868	4,415,768	96,372,000	102,644,818	6,272,818
Earned on Investments	35,100,000	61,504,170	26,404,170	51,631,500	68,567,893	16,936,393
Departmental Revenue	46,683,137	51,147,846	4,464,709	50,224,391	45,944,472	(4,279,919)
Nonrecurring Revenue	17,560,000	23,426,672	5,866,672	3,229,000	3,232,291	3,291
Other Revenues	<u>57,082,907</u>	<u>58,853,764</u>	<u>1,770,857</u>	<u>64,020,203</u>	<u>67,951,960</u>	<u>3,931,757</u>
Total Revenues	3,987,545,372	4,233,539,860	245,994,488	4,198,117,025	4,345,991,099	147,874,074

	FY 1996-97			FY 1997-98		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	1,835,918,929	1,932,991,641	97,072,712	2,018,908,967	2,087,461,428	68,552,461
Sales and Use	1,605,307,166	1,634,621,819	29,314,653	1,705,613,454	1,741,801,182	36,187,728
Corporate Income	256,080,335	220,236,903	(35,843,432)	225,119,970	193,812,774	(31,307,196)
Other Taxes	<u>464,712,119</u>	<u>514,226,086</u>	<u>49,513,967</u>	<u>449,963,562</u>	<u>515,473,001</u>	<u>65,509,439</u>
Total Tax Revenues	4,162,018,549	4,302,076,449	140,057,900	4,399,605,953	4,538,548,385	138,942,432
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	104,483,073	101,703,505	(2,779,568)	107,966,210	107,032,547	(933,663)
Earned on Investments	50,000,000	65,616,018	15,616,018	52,000,000	70,862,693	18,862,693
Departmental Revenue	42,369,273	47,587,253	5,217,980	43,479,105	47,181,915	3,702,810
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	<u>70,983,573</u>	<u>71,332,869</u>	<u>349,296</u>	<u>72,842,602</u>	<u>82,076,024</u>	<u>9,233,422</u>
Total Revenues	4,429,854,468	4,588,316,094	158,461,626	4,675,893,870	4,845,701,564	169,807,694

	FY 1998-99			FY 1999-00		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	1,902,803,751	1,986,164,713	83,360,962	2,067,046,316	2,099,143,892	32,097,576
Sales and Use	1,805,702,112	1,889,614,818	83,912,706	1,966,936,139	1,980,792,358	13,856,219
Corporate Income	183,731,647	215,274,766	31,543,119	205,773,544	173,778,133	(31,995,411)
Other Taxes	<u>507,863,326</u>	<u>532,556,606</u>	<u>24,693,280</u>	<u>477,004,836</u>	<u>508,523,982</u>	<u>31,519,146</u>
Total Tax Revenues	4,400,100,836	4,623,610,903	223,510,067	4,716,760,835	4,762,238,365	45,477,530
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	81,079,743	83,142,084	2,062,341	63,871,070	49,361,157	(14,509,913)
Earned on Investments	60,000,000	73,062,064	13,062,064	66,000,000	73,673,551	7,673,551
Departmental Revenue	42,765,870	63,929,747	21,163,877	41,464,959	58,190,416	16,725,457
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	<u>83,625,233</u>	<u>86,801,767</u>	<u>3,176,534</u>	<u>57,329,708</u>	<u>55,580,106</u>	<u>(1,749,602)</u>
Total Revenues	4,667,571,682	4,930,546,565	262,974,883	4,945,426,572	4,999,043,595	53,617,023

SOURCE: Comptroller General's Year End Reports.

Prepared
December 20, 2010 (Est. vs. Actual)

**ESTIMATED VS. ACTUAL REVENUES
FY 1994-95 TO FY 2009-10**

REVENUES	FY 2000-01			FY 2001-02		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	2,284,239,442	2,127,286,899	(156,952,543)	2,353,988,655	1,920,136,736	(433,851,919)
Sales and Use	2,092,964,644	2,000,208,479	(92,756,165)	2,178,000,237	2,026,514,449	(151,485,788)
Corporate Income	199,203,301	180,413,695	(18,789,606)	176,766,415	110,828,520	(65,937,895)
Other Taxes	<u>506,590,846</u>	<u>522,069,769</u>	<u>15,478,923</u>	<u>530,148,926</u>	<u>533,426,487</u>	<u>3,277,561</u>
Total Tax Revenues	5,082,998,233	4,829,978,842	(253,019,391)	5,238,904,233	4,590,906,192	(647,998,041)
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	48,822,138	57,103,187	8,281,049	49,228,152	50,974,145	1,745,993
Earned on Investments	75,874,000	77,309,511	1,435,511	64,850,000	72,648,954	7,798,954
Departmental Revenue	49,407,952	56,563,434	7,155,482	56,343,360	61,968,661	5,625,301
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	<u>59,799,514</u>	<u>59,368,769</u>	<u>(430,745)</u>	<u>120,537,408</u>	<u>153,461,907</u>	<u>32,924,499</u>
Total Revenues	5,316,901,837	5,080,323,743	(236,578,094)	5,529,863,153	4,929,959,859	(599,903,294)

	FY 2002-03			FY 2003-04		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	2,307,230,914	1,859,125,469	(448,105,445)	1,964,484,931	1,973,635,422	9,150,491
Sales and Use	2,150,685,980	2,041,704,530	(108,981,450)	2,151,994,915	2,181,357,756	29,362,841
Corporate Income	167,730,414	101,385,421	(66,344,993)	107,371,951	149,278,321	41,906,370
Other Taxes	<u>575,033,823</u>	<u>602,419,489</u>	<u>27,385,666</u>	<u>608,036,574</u>	<u>616,380,034</u>	<u>8,343,460</u>
Total Tax Revenues	5,200,681,131	4,604,634,909	(596,046,222)	4,831,888,371	4,920,651,533	88,763,162
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	51,715,886	52,635,837	919,951	56,101,537	52,070,656	(4,030,881)
Earned on Investments	38,400,000	21,635,224	(16,764,776)	15,000,000	15,678,995	678,995
Departmental Revenue	55,863,360	55,095,848	(767,512)	61,184,610	54,583,841	(6,600,769)
Nonrecurring Revenue	143,478,733	196,479,240	53,000,507	35,974,997	35,974,997	0
Other Revenues	<u>38,306,281</u>	<u>37,320,218</u>	<u>(986,063)</u>	<u>39,800,732</u>	<u>37,319,781</u>	<u>(2,480,951)</u>
Total Revenues	5,528,445,391	4,967,801,276	(560,644,115)	5,039,950,247	5,116,279,803	76,329,556

	FY 2004-05			FY 2005-06		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	1,979,363,905	2,215,376,042	236,012,137	2,158,416,916	2,608,227,193	449,810,277
Sales and Use	2,249,617,591	2,318,474,848	68,857,257	2,396,065,472	2,544,980,402	148,914,930
Corporate Income	120,215,669	186,268,596	66,052,927	143,278,281	257,853,944	114,575,663
Other Taxes	<u>568,286,038</u>	<u>606,795,298</u>	<u>38,509,260</u>	<u>582,251,192</u>	<u>582,320,107</u>	<u>68,915</u>
Total Tax Revenues	4,917,483,203	5,326,914,784	409,431,581	5,280,011,861	5,993,381,646	713,369,785
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	60,612,419	57,626,280	(2,986,139)	56,758,315	51,110,914	(5,647,401)
Earned on Investments	16,000,000	26,074,492	10,074,492	25,000,000	69,852,997	44,852,997
Departmental Revenue	55,970,800	50,457,812	(5,512,988)	55,467,697	49,056,211	(6,411,486)
Nonrecurring Revenue	92,262,378	90,275,080	(1,987,298)	13,495,926	13,589,652	93,726
Other Revenues	<u>39,552,775</u>	<u>39,712,183</u>	<u>159,408</u>	<u>42,358,971</u>	<u>49,035,157</u>	<u>6,676,186</u>
Total Revenues	5,181,881,575	5,591,060,631	409,179,056	5,473,092,770	6,226,026,577	752,933,807

SOURCE: Comptroller General's Year End Reports.

Prepared
December 20, 2010 (Est. vs. Actual)

**ESTIMATED VS. ACTUAL REVENUES
FY 1994-95 TO FY 2009-10**

<u>REVENUES</u>	<u>FY 2006-07</u>			<u>FY 2007-08</u>		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	2,599,913,486	2,881,930,422	282,016,936	2,927,383,170	2,863,839,126	(63,544,044)
Sales and Use	2,495,764,823	2,631,222,230	135,457,407	2,599,400,000	2,463,274,765	(136,125,235)
Corporate Income	222,769,090	261,523,893	38,754,803	285,004,777	268,643,838	(16,360,939)
Other Taxes	604,131,031	590,847,067	(13,283,964)	610,679,711	557,833,051	(52,846,660)
Total Tax Revenues	5,922,578,430	6,365,523,612	442,945,182	6,422,467,658	6,153,590,780	(268,876,878)
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	18,239,812	32,534,443	14,294,631	6,939,215	24,285,770	17,346,555
Earned on Investments	56,600,000	128,756,090	72,156,090	100,500,000	123,633,239	23,133,239
Departmental Revenue	44,406,256	44,086,410	(319,846)	45,674,911	43,850,133	(1,824,778)
Nonrecurring Revenue	4,000,001	38,355,384	34,355,383	79,485	79,485	0
Other Revenues	43,047,237	49,246,969	6,199,732	46,357,645	46,954,971	597,326
Total Revenues	6,088,871,736	6,658,502,908	569,631,172	6,622,018,914	6,392,394,378	(229,624,536)

	<u>FY 2008-09</u>			<u>FY 2009-10</u>		
	Original Estimate	Actual	Over (Under) Estimate	Original Estimate	Actual	Over (Under) Estimate
Tax Revenues:						
Individual Income	2,969,672,332	2,326,707,698	(642,964,634)	2,469,023,143	2,170,909,624	(298,113,519)
Sales and Use	2,698,853,250	2,247,876,029	(450,977,221)	2,192,353,185	2,190,976,127	(1,377,058)
Corporate Income	248,885,744	207,174,754	(41,710,990)	128,926,367	109,557,160	(19,369,207)
Other Taxes	601,563,326	549,059,587	(52,503,739)	576,225,733	541,211,315	(35,014,418)
Total Tax Revenues	6,518,974,652	5,330,818,068	(1,188,156,584)	5,366,528,428	5,012,654,226	(353,874,202)
Limited Medicaid Earnings	0	0	0	-	-	-
Motor Vehicles Licenses	15,350,886	15,213,183	(137,703)	15,657,903	12,362,258	(3,295,645)
Earned on Investments	93,000,000	79,559,729	(13,440,271)	67,000,000	41,706,507	(25,293,493)
Departmental Revenue	43,992,056	37,485,169	(6,506,887)	43,108,056	63,752,920	20,644,864
Nonrecurring Revenue	30,400,000	30,400,000	0	13,912,265	63,778,443	49,866,178
Other Revenues	47,340,243	50,696,621	3,356,378	45,795,513	47,641,421	1,845,908
Total Revenues	6,749,057,837	5,544,172,770	(1,204,885,067)	5,552,002,165	5,241,895,775	(310,106,390)

SOURCE: Comptroller General's Year End Reports.

Prepared
December 20, 2010 (Est. vs. Actual)

**APPROPRIATION
DATA**

APPROPRIATED FUNDS BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1994-95	10,650,210,688	3,931,506,744	3,411,689,770	3,307,014,174
1995-96	11,205,004,178	4,106,891,517	3,166,563,838	3,931,548,823
1996-97	11,935,191,964	4,377,462,210	3,454,733,320	4,102,996,434
1997-98	12,392,270,531	4,673,907,531	3,451,883,984	4,266,479,016
1998-99	12,743,995,150	4,615,171,682	3,612,993,487	4,515,829,981
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	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
2005-06	18,033,783,808	5,617,181,458	6,164,006,979	6,252,595,371
2006-07	19,242,459,434	6,108,004,521	6,465,288,666	6,669,166,247
2007-08	20,265,771,167	6,722,195,635	6,875,615,240	6,667,960,292
2008-09	20,858,215,743	6,735,714,190	7,094,258,829	7,028,242,724
2009-10	20,694,907,518	5,714,023,234	7,805,963,626	7,174,920,658
2010-11	21,113,940,332	5,080,373,895	8,267,948,216	7,765,618,221

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.
- 3 The General Assembly returned in October 2008 for a special legislative session to handle revenue shortfalls with appropriation reductions. H.5300 reduced the statewide appropriations by \$487,906,414.

Prepared
December 20, 2010 (APPBYSRC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1999-2000						GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			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	71.28	5.80%	591,773,076	147.08	4.55%	48.46%
Higher Education	746,524,011	185.54	15.10%	2,509,899,383	623.80	19.30%	29.74%
Educational	1,783,233,279	443.20	36.06%	2,744,723,061	682.16	21.11%	64.97%
Health & Social Rehabilitation	970,300,252	241.15	19.62%	4,614,350,086	1,146.83	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	98.74	8.03%	501,481,718	124.64	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%
Aid to Subdivisions	228,711,439	56.84	4.63%	228,711,439	56.84	1.76%	100.00%
Transportation	578,976	0.14	0.01%	882,871,146	219.43	6.79%	0.07%
Total	4,944,864,072	1,228.98		13,004,130,657	3,232.00		38.03%

STATE POPULATION 4,023,560

Prepared
December 20, 2010 (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	7.46	0.21%	94.54%
Judicial/Adm. Law Judges	41,827,793	10.20	0.75%	41,978,793	10.23	0.28%	99.64%
Executive & Administrative	329,852,398	80.40	5.94%	669,658,908	163.23	4.55%	49.26%
Higher Education	894,682,813	218.08	16.11%	2,460,428,172	599.73	16.70%	36.36%
Educational	2,016,094,789	491.42	36.31%	3,119,454,023	760.36	21.18%	64.63%
Health & Social Rehabilitation	1,099,735,681	268.06	19.81%	5,602,159,604	1,365.52	38.03%	19.63%
Public Safety	115,720,758	28.21	2.08%	177,575,014	43.28	1.21%	65.17%
Correctional	386,319,819	94.16	6.96%	503,735,659	122.78	3.42%	76.69%
Conservation, Nat Res & Econ Dev	149,782,842	36.51	2.70%	328,903,261	80.17	2.23%	45.54%
Regulatory	51,893,199	12.65	0.93%	218,733,686	53.32	1.48%	23.72%
Debt Service	187,901,406	45.80	3.38%	187,901,406	45.80	1.28%	100.00%
Aid to Subdivisions	248,648,713	60.61	4.48%	248,648,713	60.61	1.69%	100.00%
Transportation	524,415	0.13	0.01%	1,140,711,272	278.05	7.74%	0.05%
Total	<u>5,551,903,922</u>	<u>1,353.27</u>		<u>14,730,477,146</u>	<u>3,590.53</u>		37.69%

STATE POPULATION 4,102,587

Prepared
December 20, 2010 (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	132.47	3.65%	43.23%
Higher Education	851,788,422	205.41	15.65%	2,702,028,211	651.60	17.93%	31.52%
Educational	1,996,120,864	481.37	36.66%	3,201,302,420	772.00	21.25%	62.35%
Health & Social Rehabilitation	1,145,344,415	276.20	21.04%	5,726,507,021	1,380.96	38.00%	20.00%
Public Safety	109,423,386	26.39	2.01%	195,386,730	47.12	1.30%	56.00%
Correctional	371,521,755	89.59	6.82%	495,771,112	119.56	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	54.01	1.49%	23.09%
Debt Service	226,993,036	54.74	4.17%	226,993,036	54.74	1.51%	100.00%
Aid to Subdivisions	238,469,783	57.51	4.38%	238,469,783	57.51	1.58%	100.00%
Transportation	485,818	0.12	0.01%	1,082,835,580	261.13	7.19%	0.04%
Total	5,444,436,227	1,312.93		15,067,995,600	3,633.67		36.13%

STATE POPULATION

4,146,770

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

Prepared

December 20, 2010 (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	6.20	0.53%	27,691,352	6.59	0.18%	94.00%
Judicial/Adm. Law Judges	33,701,401	8.02	0.68%	45,183,323	10.75	0.29%	74.59%
Executive & Administrative	198,109,732	47.15	4.00%	467,732,193	111.33	3.03%	42.36%
Higher Education	747,147,418	177.83	15.08%	2,632,354,284	626.54	17.07%	28.38%
Educational	1,816,662,915	432.39	36.67%	3,213,901,881	764.95	20.84%	56.53%
Health & Social Rehabilitation	1,085,045,301	258.26	21.90%	6,125,149,366	1,457.87	39.71%	17.71%
Public Safety	90,203,632	21.47	1.82%	197,700,897	47.06	1.28%	45.63%
Correctional	345,301,492	82.19	6.97%	474,244,723	112.88	3.07%	72.81%
Conservation, Nat Res & Econ Dev	120,775,401	28.75	2.44%	334,432,365	79.60	2.17%	36.11%
Regulatory	43,807,433	10.43	0.88%	222,356,229	52.92	1.44%	19.70%
Debt Service	217,219,468	51.70	4.38%	217,219,468	51.70	1.41%	100.00%
Aid to Subdivisions	230,070,056	54.76	4.64%	230,070,056	54.76	1.49%	100.00%
Transportation	1,000	0.00	0.00%	1,236,829,982	294.38	8.02%	0.00%
Total	4,954,073,827	1,179.14		15,424,866,119	3,671.33		32.12%

STATE POPULATION

4,201,437

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared

December 20, 2010 (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	5.97	0.49%	27,211,093	6.40	0.16%	93.35%
Judicial/Adm. Law Judges	33,184,580	7.80	0.64%	52,304,852	12.29	0.31%	63.44%
Executive & Administrative	318,089,324	74.76	6.09%	613,301,022	144.14	3.65%	51.87%
Higher Education	688,082,136	161.71	13.18%	2,812,663,347	661.03	16.72%	24.46%
Educational	1,893,041,763	444.90	36.25%	3,495,569,001	821.52	20.78%	54.16%
Health & Social Rehabilitation	1,206,314,882	283.51	23.10%	6,784,625,046	1,594.51	40.34%	17.78%
Public Safety	57,029,327	13.40	1.09%	128,094,405	30.10	0.76%	44.52%
Correctional	356,435,749	83.77	6.83%	479,855,574	112.77	2.85%	74.28%
Conservation, Nat Res & Econ Dev	113,365,349	26.64	2.17%	306,642,759	72.07	1.82%	36.97%
Regulatory	69,624,794	16.36	1.33%	316,840,289	74.46	1.88%	21.97%
Debt Service	227,973,608	53.58	4.37%	227,973,608	53.58	1.36%	100.00%
Aid to Subdivisions	231,364,973	54.37	4.43%	231,364,973	54.37	1.38%	100.00%
Transportation	2,500,990	0.59	0.05%	1,342,275,462	315.46	7.98%	0.19%
Total	5,222,408,712	1,227.36		16,818,721,431	3,952.71		31.05%

STATE POPULATION 4,254,989

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared
December 20, 2010 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2005-06						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,215,780	6.75	0.52%	30,925,636	7.14	0.17%	94.47%
Judicial/Adm. Law Judges	34,267,797	7.91	0.61%	55,493,060	12.82	0.31%	61.75%
Executive & Administrative	327,743,494	75.69	5.83%	646,004,472	149.19	3.58%	50.73%
Higher Education	718,052,835	165.83	12.78%	3,085,262,608	712.51	17.11%	23.27%
Educational	2,069,430,013	477.92	36.84%	3,737,115,907	863.05	20.72%	55.38%
Health & Social Rehabilitation	1,326,742,067	306.40	23.62%	7,294,812,172	1,684.67	40.45%	18.19%
Public Safety	64,448,928	14.88	1.15%	134,973,874	31.17	0.75%	47.75%
Correctional	387,193,174	89.42	6.89%	505,479,364	116.74	2.80%	76.60%
Conservation, Nat Res & Econ Dev	125,223,322	28.92	2.23%	353,805,373	81.71	1.96%	35.39%
Regulatory	61,867,742	14.29	1.10%	324,206,304	74.87	1.80%	19.08%
Debt Service	228,393,608	52.75	4.07%	228,393,608	52.75	1.27%	100.00%
Aid to Subdivisions	244,501,708	56.47	4.35%	244,501,708	56.47	1.36%	100.00%
Transportation	100,990	0.02	0.00%	1,392,809,722	321.66	7.72%	0.01%
Total	5,617,181,458	1,297.24		18,033,783,808	4,164.74		31.15%

STATE POPULATION

4,330,108

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared

December 20, 2010 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2006-07						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	31,698,046	7.19	0.52%	33,407,902	7.58	0.17%	94.88%
Judicial/Adm. Law Judges	36,102,888	8.19	0.59%	65,437,658	14.85	0.34%	55.17%
Executive & Administrative	325,039,780	73.74	5.32%	699,084,747	158.61	3.63%	46.50%
Higher Education	788,166,019	178.82	12.90%	3,366,223,357	763.71	17.49%	23.41%
Educational	2,203,825,430	499.99	36.08%	3,963,806,663	899.29	20.60%	55.60%
Health & Social Rehabilitation	1,532,662,680	347.72	25.09%	7,772,916,874	1,763.48	40.39%	19.72%
Public Safety	76,936,813	17.46	1.26%	151,334,578	34.33	0.79%	50.84%
Correctional	424,124,546	96.22	6.94%	549,029,810	124.56	2.85%	77.25%
Conservation, Nat Res & Econ Dev	141,594,033	32.12	2.32%	432,918,364	98.22	2.25%	32.71%
Regulatory	54,304,140	12.32	0.89%	276,320,102	62.69	1.44%	19.65%
Debt Service	228,393,608	51.82	3.74%	228,393,608	51.82	1.19%	100.00%
Aid to Subdivisions	264,055,548	59.91	4.32%	264,055,548	59.91	1.37%	100.00%
Transportation	1,100,990	0.25	0.02%	1,439,530,223	326.59	7.48%	0.08%
Total	6,108,004,521	1,385.75		19,242,459,434	4,365.64		31.74%

STATE POPULATION

4,407,709

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared

December 20, 2010 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2007-08						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	34,335,861	7.71	0.51%	36,254,549	8.14	0.18%	94.71%
Judicial/Adm. Law Judges	39,236,272	8.81	0.58%	63,453,485	14.24	0.31%	61.83%
Executive & Administrative	427,667,597	96.00	6.36%	809,385,846	181.69	3.99%	52.84%
Higher Education	893,548,334	200.58	13.29%	3,619,948,700	812.60	17.86%	24.68%
Educational	2,392,856,333	537.14	35.60%	4,213,241,164	945.78	20.79%	56.79%
Health & Social Rehabilitation	1,662,466,044	373.19	24.73%	8,332,985,952	1,870.56	41.12%	19.95%
Public Safety	85,719,414	19.24	1.28%	156,647,599	35.16	0.77%	54.72%
Correctional	447,884,689	100.54	6.66%	588,575,156	132.12	2.90%	76.10%
Conservation, Nat Res & Econ Dev	158,232,148	35.52	2.35%	459,292,173	103.10	2.27%	34.45%
Regulatory	57,178,067	12.84	0.85%	306,616,657	68.83	1.51%	18.65%
Debt Service	227,913,540	51.16	3.39%	227,913,540	51.16	1.12%	100.00%
Aid to Subdivisions	294,970,746	66.21	4.39%	294,970,746	66.21	1.46%	100.00%
Transportation	186,590	0.04	0.00%	1,156,485,600	259.60	5.71%	0.02%
Total	6,722,195,635	1,508.98		20,265,771,167	4,549.20		33.17%

STATE POPULATION

4,454,800

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared

December 20, 2010 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2008-09						GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS*			TOTAL FUNDS			
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	33,819,518	7.51	0.50%	36,136,206	8.03	0.17%	93.59%
Judicial/Adm. Law Judges	38,649,722	8.59	0.57%	62,461,435	13.87	0.30%	61.88%
Executive & Administrative	309,143,862	68.67	4.59%	729,536,969	162.05	3.50%	42.38%
Higher Education	891,429,884	198.01	13.23%	3,822,947,393	849.18	18.33%	23.32%
Educational	2,516,693,168	559.03	37.36%	4,296,666,107	954.41	20.60%	58.57%
Health & Social Rehabilitation	1,657,423,167	368.16	24.61%	8,639,243,576	1,919.01	41.42%	19.18%
Public Safety	85,623,915	19.02	1.27%	158,530,039	35.21	0.76%	54.01%
Correctional	460,275,534	102.24	6.83%	604,825,509	134.35	2.90%	76.10%
Conservation, Nat Res & Econ Dev	153,047,852	34.00	2.27%	490,094,774	108.86	2.35%	31.23%
Regulatory	55,816,590	12.40	0.83%	326,493,247	72.52	1.57%	17.10%
Debt Service	219,082,840	48.66	3.25%	219,082,840	48.66	1.05%	100.00%
Aid to Subdivisions	314,525,953	69.86	4.67%	314,525,953	69.86	1.51%	100.00%
Transportation	182,185	0.04	0.00%	1,157,671,695	257.15	5.55%	0.02%
Total	6,735,714,190	1,496.19		20,858,215,743	4,633.18		32.29%

STATE POPULATION

4,501,920

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared
December 20, 2010 (APPBYFUNC)

* The General Assembly returned in October 2008 for a special legislative session to handle revenue shortfalls with appropriation reductions. H.5300 reduced the statewide appropriations by \$487,906,414. The appropriations by functional groups listed above are based on the original Appropriations Act for consistency with the prior years.

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2009-10						
	GENERAL FUNDS*			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	30,627,064	6.80	0.54%	32,573,101	7.24	0.16%	94.03%
Judicial/Adm. Law Judges	26,556,446	5.90	0.46%	58,969,258	13.10	0.28%	45.03%
Executive & Administrative	246,387,983	54.73	4.31%	677,331,692	150.45	3.25%	36.38%
Higher Education	717,615,003	159.40	12.56%	3,839,712,914	852.91	18.41%	18.69%
Educational	2,174,816,983	483.09	38.06%	3,845,216,122	854.13	18.44%	56.56%
Health & Social Rehabilitation	1,401,794,510	311.38	24.53%	9,073,429,320	2,015.46	43.50%	15.45%
Public Safety	60,516,746	13.44	1.06%	134,283,433	29.83	0.64%	45.07%
Correctional	438,769,481	97.46	7.68%	575,563,824	127.85	2.76%	76.23%
Conservation, Nat Res & Econ Dev	109,975,956	24.43	1.92%	464,583,485	103.20	2.23%	23.67%
Regulatory	45,723,022	10.16	0.80%	330,639,458	73.44	1.59%	13.83%
Debt Service	190,480,976	42.31	3.33%	190,480,976	42.31	0.91%	100.00%
Aid to Subdivisions	270,637,611	60.12	4.74%	270,637,611	60.12	1.30%	100.00%
Transportation	121,453	0.03	0.00%	1,201,486,324	266.88	5.76%	0.01%
Total	5,714,023,234	1,269.24		20,694,907,518	4,596.91		27.61%

STATE POPULATION

4,549,150

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared

December 20, 2010 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2010-11						
	GENERAL FUNDS*			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	34,693,360	7.55	0.68%	36,470,108	7.93	0.17%	95.13%
Judicial/Adm. Law Judges	38,982,449	8.48	0.77%	69,906,604	15.21	0.33%	55.76%
Executive & Administrative	237,349,844	51.64	4.67%	708,352,816	154.12	3.35%	33.51%
Higher Education	568,870,814	123.77	11.20%	4,051,324,682	881.46	19.19%	14.04%
Educational	1,879,298,422	408.88	36.99%	3,567,576,153	776.21	16.90%	52.68%
Health & Social Rehabilitation	1,206,725,193	262.55	23.75%	9,195,283,935	2,000.64	43.55%	13.12%
Public Safety	65,880,728	14.33	1.30%	176,691,119	38.44	0.84%	37.29%
Correctional	402,621,026	87.60	7.93%	525,969,957	114.44	2.49%	76.55%
Conservation, Nat Res & Econ Dev	80,347,211	17.48	1.58%	345,701,989	75.22	1.64%	23.24%
Regulatory	47,550,276	10.35	0.94%	459,552,109	99.99	2.18%	10.35%
Debt Service	210,236,963	45.74	4.14%	210,236,963	45.74	1.00%	100.00%
Aid to Subdivisions	307,194,075	66.84	6.05%	307,194,075	66.84	1.45%	100.00%
Transportation	623,534	0.14	0.01%	1,459,679,822	317.59	6.91%	0.04%
Total	5,080,373,895	1,105.35		21,113,940,332	4,593.81		24.06%

STATE POPULATION

4,596,170

Prepared

December 20, 2010 (APPBYFUNC)

GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

FISCAL YEAR	ORIGINAL APPROPRIATION	MID-YEAR REDUCTIONS	ADJUSTED APPROPRIATION
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
2005-06	5,617,181,458		5,617,181,458
2006-07	6,108,004,521		6,108,004,521
2007-08	6,722,195,635	124,520,532	6,597,675,103
2008-09	6,735,714,190	1,105,700,471 ³	5,630,013,719
2009-10	5,714,023,234	566,527,922 ⁴	5,147,495,312
2010-11	5,080,373,895		5,080,373,895

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.

³ In October 2008, the General Assembly reduced appropriations by \$487,906,414 for FY 2008-09. The Budget and Control Board reduced appropriations by \$382,885,776 in December 2008 and by \$101,738,223 in March 2009.

⁴ The Budget and Control Board reduced FY 2009-10 appropriations by \$200,452,112 (4.04%) in September 2009 and \$238,227,922 (5%) in December 2009.

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
2007-08	124,520,532
2008-09	133,170,058
2009-10	127,847,888

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

The Capital Reserve Fund for FY 2007-08 was reduced at the year-end to cover the budgetary deficit.

Prepared
December 20, 2010 (APPADJ)

AGENCY APPROPRIATIONS CARRIED FORWARD

Amount includes general fund
appropriations carried forward from prior fiscal year
and available for expenditure in the fiscal year shown.

FISCAL YEAR	SPECIAL PROVISOS	10% PROVISO	TOTAL AMOUNT
1995-96	40,316,289	33,300,257	73,616,546
1996-97	50,195,199	32,412,700	82,607,899
1997-98	90,292,178	59,146,143	149,438,321
1998-99	66,052,426	65,174,069	131,226,495
1999-2000	45,029,589	63,939,911	108,969,500
2000-01	80,566,051	69,390,251	149,956,302
2001-02	56,159,744	0	56,159,744
2002-03	50,445,134	0	50,445,134
2003-04	45,689,190	0	45,689,190
2004-05	46,876,507	7,819,765	54,696,272
2005-06	40,348,102	18,634,863	58,982,965
2006-07	67,812,077	39,552,800	107,364,877
2007-08	113,884,617	111,760,625	225,645,242
2008-09	229,131,475	0	229,131,475
2009-10	218,729,810	0	218,729,810
2010-11	56,142,648	7,247,794	63,390,442

Special Provisos are contained within Part IB of the Appropriations Act and allow certain agencies to carry forward specific appropriation balances for expenditure in the following fiscal year.

The 10% Proviso allows agencies to carry forward up to ten percent of their General Fund appropriations for expenditure in the following fiscal year, unless those funds are needed to offset a statewide revenue shortfall.

Prepared
December 20, 2010 (CARFRWD)

LAPSED APPROPRIATIONS

FISCAL YEAR	AMOUNT
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
2004-05	546,096
2005-06	3,638,577
2006-07	7,238,022
2007-08	33,910,005
2008-09	1,058,697
2009-10	225,945,013 ¹

¹ \$225,945,013 in Health and Human Services appropriations lapsed pursuant to proviso 90.13.

Prepared
December 20, 2010 (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
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
2005-06	321,536,894 ⁸
2006-07	441,625,887 ⁹
2007-08	456,230,010 ¹⁰
2008-09	153,616,306 ¹¹
2009-10	342,988,802 ¹²
2010-11	350,002,272 ¹³

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.
- 8 Provisos 73.17, 73.18 and FY 2004-05 Surplus (S.1026)
- 9 Provisos 73.14 and 73.17
- 10 Proviso 73.12
- 11 Proviso 90.13 and Health Funding Provisos 21.36 and 90.12
- 12 Health Funding Provisos 90.5 and 90.13, 90.19, 90.20 and 90.21
- 13 Provisos 89.97, 89.145, 90.3, 90.16, 90.17, 90.18, 90.20, and 90.21

Prepared
December 20, 2010 (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.

FISCAL YEAR	LOCAL GOVERNMENT FUND
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
2005-06	230,232,591
2006-07	249,347,728
2007-08	280,171,196
2008-09	280,180,502
2009-10	230,232,591 ¹
2010-11	202,619,411 ²

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

FY 2008-09: \$19,452,129

FY 2009-10: \$82,870

¹ For FY 2009-10, 4.5% funding formula as mandated in Section 6-27-30 of the SC Code of Laws was suspended.

² For FY 2010-11, 4.5% funding formula as mandated in Section 6-27-30 of the SC Code of Laws was suspended.

Prepared
December 20, 2010 (LGF)

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

FISCAL YEAR	HOMESTEAD EXEMPTION	INV. TAX REIMB.	PROPERTY TAX RELIEF	DEPREC. PROP. TAX REIMB.	TOTAL APPROP./REV. TRANSFER
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	154,873,301	40,557,257	249,069,750	49,906,439	494,406,747
2005-06	157,864,439	40,557,257	249,069,750	52,581,627	500,073,073
2006-07	166,061,797	40,557,257	249,069,750	54,562,649	510,251,453
2007-08	172,983,112	40,557,257	249,069,750	57,582,305	520,192,424
2008-09	179,834,375	40,557,257	249,069,750	57,996,007	527,457,389
2009-10	195,956,844	40,557,257	249,069,750	56,936,018	542,519,869
2010-11 ²	193,524,724	40,557,257	249,069,750	62,728,481	545,880,212

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.

² Projected Figures

Prepared

December 20, 2010 (TAX RELIEF)

GOVERNOR'S APPROPRIATION VETOES

DATE	ACT	AMOUNT	EXPLANATION
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-riden-Part III Original Veto Over-riden
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-riden 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-riden 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-riden Revenue Appropriations Contingent Appropriations Contingent Appropriations - Over-riden
May 25, 2004	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-riden Appropriations - Over-riden Appropriations - Over-riden
May 17, 2005	2005-06 Appropriation Act (H.3716) Part 1A Proviso 73.18 Part 1A Proviso 73.17 Proviso 73.18 2004-05 Capital Reserve Fund (H.3717)	206,602 100,000 19,711,313 7,268,722 42,970,586 25,608,000	Appropriations Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
June 13, 2006	2006-07 Appropriation Act (H.4810) Part 1A - Bill Vetoed in Entirety Proviso 73.14 - Bill Vetoed in Entirety Proviso 73.17 - Bill Vetoed in Entirety 2005-06 Capital Reserve Fund (H.4812)	6,108,004,521 419,675,887 21,950,000 6,486,364	Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
June 27, 2007	2007-08 Appropriation Act (H.3620) Part 1A Proviso 72.103 Proviso 73.12 Part 1A Proviso 73.12 2006-07 Capital Reserve Fund (H.3621)	1,078,750 752,000 750,000 34,935,336 103,690,929 26,625,000	Appropriations Revenue Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
June 4, 2008	2008-09 Appropriation Act (H.4800) Part 1A Part 1A Proviso 21.36 Proviso 90.12 Proviso 90.13 2007-08 Capital Reserve Fund (H.4801)	369,357 27,702,161 1,533,695 14,000,000 6,368,844 4,900,000	Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
October 30, 2008	2008-09 Appropriation Rescission Bill (H.5300)	0	

DATE	ACT	AMOUNT	EXPLANATION
May 19, 2009	2009-10 Appropriation Act (H.3560) Part 1A Part III Proviso 65.3 Proviso 65.14 Proviso 90.19 Proviso 90.13	5,714,023,234 348,004,163 5,300,000 4,362,265 51,902,921 5,350,000	Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Revenue - Over-riden Revenue - Over-riden
June 9, 2010	2010-11 Appropriation Act (H.4657) Part 1A Part 1A Proviso 90.16 Proviso 90.16 Proviso 90.17 Proviso 90.18 Proviso 90.18 Part III Part III Part IV	34,698,268 36,613,616 2,464,931 8,773,174 2,158,284 7,907,035 100,000 501,948 6,642,758 213,544,646	Appropriations Appropriations - Over-riden Revenue Revenue - Over-riden Revenue Revenue Revenue - Over-riden Revenue Revenue - Over-riden Revenue

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

Prepared
December 20, 2010 (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
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
1999-00	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	9,932,038,000	4,954,073,827	861,914,182	543,187,398	3,572,862,593
2004-05	10,205,951,000	5,222,408,712	1,139,902,672	552,502,240	3,291,137,376
2005-06	10,767,015,000	5,617,181,458	1,202,303,484	625,948,389	3,321,581,669
2006-07	11,511,150,000	6,108,004,521	1,285,539,533	653,416,646	3,464,189,300
2007-08	12,027,698,000	6,722,195,635	998,899,010	690,236,203	3,616,367,152
2008-09	12,816,912,000	6,735,714,190	1,051,099,010	644,714,375	4,385,384,425
2009-10	13,501,378,000	5,714,023,234	1,046,030,421	532,044,107	6,209,280,238
2010-11	13,777,664,000	5,080,373,895	1,289,487,000	522,234,107	6,885,568,998
2011-12	14,466,790,000				14,466,790,000

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.

ACTUAL EXPENDITURES BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
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	16,372,861,593	4,864,618,446	5,649,309,897	5,858,933,250
2004-05	17,779,734,818	5,073,195,360	5,978,775,034	6,727,764,424
2005-06	18,000,324,090	5,540,438,129	5,750,316,650	6,709,569,311
2006-07	19,128,107,751	6,117,311,194	6,121,576,007	6,889,220,550
2007-08	20,198,788,589	7,037,299,806	6,213,173,039	6,948,315,744
2008-09	20,562,961,143	5,754,765,833	7,366,021,019	7,442,174,291
2009-10	19,804,185,934	5,244,088,625	7,686,645,251	6,873,452,058

Prepared

December 20, 2010 (EXPBYSRC)

**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%
Aid to Subdivisions	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

December 20, 2010 (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%
Aid to Subdivisions	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

December 20, 2010 (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	40.93	3.25%	549,629,364	136.60	4.09%	29.96%
Higher Education	803,557,948	199.71	15.85%	2,663,660,543	662.00	19.84%	30.17%
Educational	1,823,443,611	453.18	35.96%	2,920,231,702	725.77	21.75%	62.44%
Health & Social Rehabilitation	1,091,665,149	271.31	21.53%	4,818,919,168	1,197.66	35.89%	22.65%
Public Safety	126,376,205	31.41	2.49%	194,390,582	48.31	1.45%	65.01%
Correctional	430,638,815	107.03	8.49%	523,420,687	130.09	3.90%	82.27%
Conservation, Nat Res & Econ Dev	171,875,768	42.72	3.39%	351,237,771	87.29	2.62%	48.93%
Regulatory	61,501,924	15.29	1.21%	210,856,294	52.40	1.57%	29.17%
Debt Service	128,958,015	32.05	2.54%	128,958,015	32.05	0.96%	100.00%
Aid to Subdivisions	193,948,283	48.20	3.82%	193,948,283	48.20	1.44%	100.00%
Transportation	782,538	0.19	0.02%	797,167,269	198.12	5.94%	0.10%
Total	5,070,915,569	1,260.28		13,427,781,887	3,337.23		37.76%

STATE POPULATION

4,023,628

Prepared

December 20, 2010 (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	7.89	0.59%	33,684,674	8.29	0.24%	95.18%
Judicial/Adm. Law Judges	48,590,046	11.96	0.90%	48,656,621	11.98	0.34%	99.86%
Executive & Administrative	181,118,596	44.58	3.34%	477,367,734	117.49	3.38%	37.94%
Higher Education	845,162,949	208.02	15.59%	2,375,009,666	584.56	16.81%	35.59%
Educational	1,960,807,187	482.61	36.16%	3,238,000,485	796.96	22.92%	60.56%
Health & Social Rehabilitation	1,075,104,144	264.61	19.83%	5,291,068,061	1,302.28	37.45%	20.32%
Public Safety	127,034,783	31.27	2.34%	198,158,156	48.77	1.40%	64.11%
Correctional	445,336,121	109.61	8.21%	541,250,015	133.22	3.83%	82.28%
Conservation, Nat Res & Econ Dev	172,248,147	42.40	3.18%	351,646,302	86.55	2.49%	48.98%
Regulatory	81,319,780	20.02	1.50%	226,914,840	55.85	1.61%	35.84%
Debt Service	170,262,484	41.91	3.14%	170,262,484	41.91	1.21%	100.00%
Aid to Subdivisions	282,599,744	69.56	5.21%	282,599,744	69.56	2.00%	100.00%
Transportation	1,220,088	0.30	0.02%	892,587,969	219.69	6.32%	0.14%
Total	5,422,863,626	1,334.72		14,127,206,751	3,477.10		38.39%

STATE POPULATION

4,062,933

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES 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	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	112.41	3.13%	31.32%
Higher Education	871,152,283	212.23	16.82%	2,456,785,610	792.09	22.07%	26.79%
Educational	1,923,222,597	468.54	37.14%	3,251,298,376	598.53	16.67%	78.28%
Health & Social Rehabilitation	1,045,774,271	254.78	20.19%	5,893,231,860	1,435.73	40.00%	17.75%
Public Safety	114,307,997	27.85	2.21%	199,170,593	48.52	1.35%	57.39%
Correctional	377,263,561	91.91	7.28%	479,030,049	116.70	3.25%	78.76%
Conservation, Nat Res & Econ Dev	147,702,920	35.98	2.85%	337,464,872	82.21	2.29%	43.77%
Regulatory	50,893,970	12.40	0.98%	211,697,939	51.57	1.44%	24.04%
Debt Service	179,145,838	43.64	3.46%	179,145,838	43.64	1.22%	100.00%
Aid to Subdivisions	252,132,490	61.43	4.87%	252,132,490	61.43	1.71%	100.00%
Transportation	1,848,720	0.45	0.04%	936,838,175	228.24	6.36%	0.20%
Total	5,178,774,787	1,261.67		14,733,464,865	3,589.43		35.15%

STATE POPULATION

4,104,683

Prepared

December 20, 2010 (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	29.75	2.47%	387,507,593	93.45	2.49%	31.83%
Higher Education	795,411,931	191.81	15.93%	2,825,044,377	681.26	18.18%	22.87%
Educational	1,862,365,328	449.11	37.29%	3,478,083,013	838.75	22.39%	65.92%
Health & Social Rehabilitation	1,050,362,907	253.30	21.03%	6,201,335,713	1,495.46	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	114.20	3.05%	77.87%
Conservation, Nat Res & Econ Dev	138,256,098	33.34	2.77%	343,528,688	82.84	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	51.14	4.25%	212,058,978	51.14	1.36%	100.00%
Aid to Subdivisions	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	213.97	5.71%	0.05%
Total	4,994,580,634	1,204.45		15,535,498,501	3,746.41		32.15%

STATE POPULATION

4,146,770

Prepared

December 20, 2010 (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	5.90	0.51%	30,117,506	7.17	0.18%	82.31%
Judicial/Adm. Law Judges	33,288,711	7.92	0.68%	49,259,858	11.72	0.30%	67.58%
Executive & Administrative	110,770,822	26.36	2.28%	377,606,095	89.88	2.31%	29.34%
Higher Education	745,213,468	177.37	15.32%	2,953,428,111	702.96	18.04%	25.23%
Educational	1,799,406,456	428.28	36.99%	3,266,557,585	777.49	19.95%	55.09%
Health & Social Rehabilitation	1,081,774,337	257.48	22.24%	6,557,236,757	1,560.71	40.05%	16.50%
Public Safety	62,350,185	14.84	1.28%	128,452,001	30.57	0.78%	48.54%
Correctional	368,238,689	87.65	7.57%	471,187,564	112.15	2.88%	78.15%
Conservation, Nat Res & Econ Dev	125,336,144	29.83	2.58%	319,471,480	76.04	1.95%	39.23%
Regulatory	69,443,040	16.53	1.43%	276,933,341	65.91	1.69%	25.08%
Debt Service	209,527,740	49.87	4.31%	209,527,740	49.87	1.28%	100.00%
Aid to Subdivisions	234,477,235	55.81	4.82%	234,477,235	55.81	1.43%	100.00%
Transportation	990	0.00	0.00%	1,498,606,320	356.69	9.15%	0.00%
Total	4,864,618,446	1,157.85		16,372,861,593	3,896.97		29.71%

STATE POPULATION

4,201,437

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES 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	26,083,901	6.13	0.51%	29,950,669	7.04	0.17%	87.09%
Judicial/Adm. Law Judges	34,033,273	8.00	0.67%	50,847,188	11.95	0.29%	66.93%
Executive & Administrative	115,977,263	27.26	2.29%	652,582,026	153.37	3.67%	17.77%
Higher Education	708,653,566	166.55	13.97%	3,142,306,591	738.50	17.67%	22.55%
Educational	1,896,346,079	445.68	37.38%	3,739,519,033	878.86	21.03%	50.71%
Health & Social Rehabilitation	1,214,516,215	285.43	23.94%	6,927,515,947	1,628.09	38.96%	17.53%
Public Safety	58,209,520	13.68	1.15%	121,794,105	28.62	0.69%	47.79%
Correctional	362,575,112	85.21	7.15%	475,954,932	111.86	2.68%	76.18%
Conservation, Nat Res & Econ Dev	120,689,779	28.36	2.38%	328,566,221	77.22	1.85%	36.73%
Regulatory	67,996,663	15.98	1.34%	308,268,837	72.45	1.73%	22.06%
Debt Service	229,280,417	53.89	4.52%	229,280,417	53.89	1.29%	100.00%
Aid to Subdivisions	236,367,660	55.55	4.66%	236,882,021	55.67	1.33%	99.78%
Transportation	2,465,912	0.58	0.05%	1,536,266,831	361.05	8.64%	0.16%
Total	5,073,195,360	1,192.29		17,779,734,818	4,178.56		28.53%

STATE POPULATION

4,254,989

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2005-06						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,549,402	6.36	0.50%	31,271,084	7.22	0.17%	88.10%
Judicial/Adm. Law Judges	35,574,374	8.22	0.64%	55,903,614	12.91	0.31%	63.64%
Executive & Administrative	123,405,856	28.50	2.23%	693,430,875	160.14	3.85%	17.80%
Higher Education	760,039,104	175.52	13.72%	3,379,511,377	780.47	18.77%	22.49%
Educational	2,112,986,989	487.98	38.14%	3,944,354,476	910.91	21.91%	53.57%
Health & Social Rehabilitation	1,349,273,145	311.60	24.35%	6,636,337,163	1,532.60	36.87%	20.33%
Public Safety	67,642,345	15.62	1.22%	134,312,209	31.02	0.75%	50.36%
Correctional	403,040,906	93.08	7.27%	525,715,725	121.41	2.92%	76.67%
Conservation, Nat Res & Econ Dev	133,847,810	30.91	2.42%	488,560,171	112.83	2.71%	27.40%
Regulatory	66,572,017	15.37	1.20%	265,936,174	61.42	1.48%	25.03%
Debt Service	216,183,090	49.93	3.90%	228,183,090	52.70	1.27%	94.74%
Aid to Subdivisions	244,187,023	56.39	4.41%	244,187,023	56.39	1.36%	100.00%
Transportation	136,068	0.03	0.00%	1,372,621,109	316.99	7.63%	0.01%
Total	5,540,438,129	1,279.51		18,000,324,090	4,157.02		30.78%

STATE POPULATION

4,330,108

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2006-07						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	30,930,604	7.02	0.51%	34,055,000	7.73	0.18%	90.83%
Judicial/Adm. Law Judges	38,644,314	8.77	0.63%	59,335,225	13.46	0.31%	65.13%
Executive & Administrative	157,729,713	35.78	2.58%	681,206,735	154.55	3.56%	23.15%
Higher Education	876,650,729	198.89	14.33%	3,637,517,672	825.26	19.02%	24.10%
Educational	2,271,443,408	515.33	37.13%	4,162,057,874	944.27	21.76%	54.58%
Health & Social Rehabilitation	1,509,332,632	342.43	24.67%	7,356,675,793	1,669.05	38.46%	20.52%
Public Safety	79,891,841	18.13	1.31%	138,576,497	31.44	0.72%	57.65%
Correctional	438,371,155	99.46	7.17%	578,802,563	131.32	3.03%	75.74%
Conservation, Nat Res & Econ Dev	166,665,951	37.81	2.72%	479,816,754	108.86	2.51%	34.74%
Regulatory	55,514,528	12.59	0.91%	282,381,793	64.07	1.48%	19.66%
Debt Service	226,837,811	51.46	3.71%	226,837,811	51.46	1.19%	100.00%
Aid to Subdivisions	264,159,011	59.93	4.32%	264,159,011	59.93	1.38%	100.00%
Transportation	1,139,497	0.26	0.02%	1,226,685,023	278.30	6.41%	0.09%
Total	6,117,311,194	1,387.87		19,128,107,751	4,339.69		31.98%

STATE POPULATION

4,407,709

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2007-08						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	33,059,180	7.42	0.47%	35,180,471	7.90	0.17%	93.97%
Judicial/Adm. Law Judges	41,215,640	9.25	0.59%	63,089,205	14.16	0.31%	65.33%
Executive & Administrative	256,299,318	57.53	3.64%	660,086,577	148.17	3.27%	38.83%
Higher Education	983,032,798	220.67	13.97%	3,979,331,774	893.27	19.70%	24.70%
Educational	2,530,749,191	568.09	35.96%	4,409,699,893	989.88	21.83%	57.39%
Health & Social Rehabilitation	1,772,951,607	397.99	25.19%	7,540,000,598	1,692.56	37.33%	23.51%
Public Safety	100,857,801	22.64	1.43%	149,596,924	33.58	0.74%	67.42%
Correctional	487,062,119	109.33	6.92%	621,491,872	139.51	3.08%	78.37%
Conservation, Nat Res & Econ Dev	224,869,845	50.48	3.20%	534,426,387	119.97	2.65%	42.08%
Regulatory	63,314,696	14.21	0.90%	308,180,967	69.18	1.53%	20.54%
Debt Service	224,765,810	50.45	3.19%	224,765,810	50.45	1.11%	100.00%
Aid to Subdivisions	311,870,408	70.01	4.43%	311,870,408	70.01	1.54%	100.00%
Transportation	7,251,393	1.63	0.10%	1,361,067,703	305.53	6.74%	0.53%
Total	7,037,299,806	1,579.71		20,198,788,589	4,582.60		34.84%

STATE POPULATION

4,454,800

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2008-09						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	31,904,821	7.01	0.55%	34,623,343	7.61	0.17%	92.15%
Judicial/Adm. Law Judges	32,541,959	7.15	0.57%	63,542,199	13.97	0.31%	51.21%
Executive & Administrative	151,915,484	33.39	2.64%	611,633,151	134.45	2.97%	24.84%
Higher Education	753,566,423	165.65	13.09%	4,203,271,019	923.97	20.44%	17.93%
Educational	2,218,264,438	487.62	38.55%	4,074,099,019	895.57	19.81%	54.45%
Health & Social Rehabilitation	1,263,084,546	277.65	21.95%	8,310,088,472	1826.73	40.41%	15.20%
Public Safety	76,485,157	16.81	1.33%	137,717,137	30.27	0.67%	55.54%
Correctional	463,012,070	101.78	8.05%	589,243,351	129.53	2.87%	78.58%
Conservation, Nat Res & Econ Dev	135,375,560	29.76	2.35%	461,884,105	101.53	2.25%	29.31%
Regulatory	46,255,198	10.17	0.80%	320,654,582	70.49	1.56%	14.43%
Debt Service	222,990,995	49.02	3.87%	222,990,995	49.02	1.08%	100.00%
Aid to Subdivisions	357,586,035	78.61	6.21%	357,678,892	78.63	1.74%	99.97%
Transportation	1,783,147	0.39	0.03%	1,175,534,878	258.41	5.72%	0.15%
Total	5,754,765,833	1,265.02		20,562,961,143	4,520.18		

STATE POPULATION

4,549,150

Prepared

December 20, 2010 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2009-10						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,826,237	6.49	0.57%	31,852,171	6.93	0.16%	93.64%
Judicial/Adm. Law Judges	24,151,380	5.25	0.46%	60,010,277	13.06	0.30%	40.25%
Executive & Administrative	241,422,150	52.53	4.60%	745,379,262	162.17	3.76%	32.39%
Higher Education	693,319,341	150.85	13.22%	3,758,112,101	817.66	18.98%	18.45%
Educational	1,974,688,302	429.64	37.66%	3,691,967,047	803.27	18.64%	53.49%
Health & Social Rehabilitation	1,160,478,287	252.49	22.13%	7,921,542,573	1723.51	40.00%	14.65%
Public Safety	55,329,494	12.04	1.06%	131,008,843	28.50	0.66%	42.23%
Correctional	431,813,196	93.95	8.23%	581,437,498	126.50	2.94%	74.27%
Conservation, Nat Res & Econ Dev	109,280,440	23.78	2.08%	550,650,079	119.81	2.78%	19.85%
Regulatory	45,298,060	9.86	0.86%	398,549,962	86.71	2.01%	11.37%
Debt Service	194,729,243	42.37	3.71%	194,729,243	42.37	0.98%	100.00%
Aid to Subdivisions	280,606,060	61.05	5.35%	361,644,961	78.68	1.83%	77.59%
Transportation	3,146,435	0.68	0.06%	1,377,301,917	299.66	6.95%	0.23%
Total	5,244,088,625	1,140.97		19,804,185,934	4,308.85		

STATE POPULATION

4,596,170

Prepared

December 20, 2010 (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
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	4,023,628	49,212.99	42,298.38	6,914.61
2001	4,062,933	49,693.73	42,186.34	7,507.39
2002	4,104,683	50,204.38	42,000.29	8,204.09
2003	4,146,770	50,719.14	41,790.92	8,928.22
2004	4,201,437	51,387.78	41,320.97	10,066.81
2005	4,254,989	52,042.77	40,463.90	11,578.87
2006	4,330,108	52,961.55	37,055.65	15,905.90
2007	4,407,709	53,910.69	36,269.85	17,640.84
2008	4,454,800	54,486.66	37,420.13	17,066.53
2009	4,501,920	55,062.98	37,366.59	17,696.39
2010	4,549,150	55,640.65	37,098.91	18,541.74
2011	4,596,170	56,215.76	36,774.94	19,440.82
2012	4,643,230	56,791.35		

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) 2000-2010 State Population are projections developed by the Office of Research and Statistical Services. Projections have been controlled to the 2000 Census and updated to the 2005 estimates.

Prepared
December 20 2010 (FTE LIMIT)

APPROPRIATED FTE POSITIONS

FISCAL YEAR	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
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
2005-06	69,637.09	37,055.65	8,110.16	24,471.28
2006-07	70,286.55	36,269.85	7,922.17	26,094.53
2007-08	71,283.97	37,420.13	8,086.93	25,776.91
2008-09	71,545.64	37,366.59	8,294.40	25,884.65
2009-10	71,590.01	37,098.91	8,195.21	26,295.89
2010-11	71,710.01	37,080.41	8,461.80	26,167.80

Prepared
December 20, 2010 (APPRFTES)

FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE				
1994-95 APPROPRIATION ACT	77,643.68	42,010.26	9,459.89	26,173.53
OPERATIONAL ADJUSTMENTS	70.80	(194.55)	(1,038.47)	1,303.82
AUTHORIZED FTE BASE 6/30/95	77,714.48	41,815.71	8,421.42	27,477.35
APPROPRIATION ADJUSTMENTS	159.00	(353.24)	(573.46)	1,085.70
AUTHORIZED FTE BASE				
1995-96 APPROPRIATION ACT	77,873.48	41,462.47	7,847.96	28,563.05
OPERATIONAL ADJUSTMENTS	(2,419.80)	(738.56)	(435.09)	(1,246.15)
AUTHORIZED FTE BASE 6/30/96	75,453.68	40,723.91	7,412.87	27,316.90
APPROPRIATION ADJUSTMENTS	574.84	540.48	116.26	(81.90)
AUTHORIZED FTE BASE				
1996-97 APPROPRIATION ACT	76,028.52	41,264.39	7,529.13	27,235.00
OPERATIONAL ADJUSTMENTS	(629.06)	(385.40)	(262.71)	19.05
AUTHORIZED FTE BASE 6/30/97	75,399.46	40,878.99	7,266.42	27,254.05
APPROPRIATION ADJUSTMENTS	560.98	273.09	123.46	164.43
AUTHORIZED FTE BASE				
1997-98 APPROPRIATION ACT	75,960.44	41,152.08	7,389.88	27,418.48
OPERATIONAL ADJUSTMENTS	(156.38)	(112.65)	(194.55)	150.82
AUTHORIZED FTE BASE 6/30/98	75,804.06	41,039.43	7,195.33	27,569.30
APPROPRIATION ADJUSTMENTS	719.94	332.27	35.73	351.94
AUTHORIZED FTE BASE				
1998-99 APPROPRIATION ACT	76,524.00	41,371.70	7,231.06	27,921.24
OPERATIONAL ADJUSTMENTS	242.37	(280.60)	(40.84)	563.81
AUTHORIZED FTE BASE 6/30/99	76,765.37	41,090.10	7,190.22	28,485.05
APPROPRIATION ADJUSTMENTS	1,016.95	1,208.28	(48.08)	(143.25)
AUTHORIZED FTE BASE				
1999-2000 APPROPRIATION ACT	77,782.32	42,298.38	7,142.14	28,341.80
OPERATIONAL ADJUSTMENTS	(229.81)	(213.18)	48.42	(65.05)
AUTHORIZED FTE BASE 6/30/00	77,552.51	42,085.20	7,190.56	28,276.75
APPROPRIATION ADJUSTMENTS	(2,847.23)	101.14	59.72	(3,008.09)
AUTHORIZED FTE BASE				
2000-01 APPROPRIATION ACT	74,705.28	42,186.34	7,250.28	25,268.66
OPERATIONAL ADJUSTMENTS	(251.90)	(270.45)	17.43	1.12
AUTHORIZED FTE BASE 6/30/01	74,453.38	41,915.89	7,267.71	25,269.78
APPROPRIATION ADJUSTMENTS	419.87	84.39	223.62	111.86

FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE				
2001-02 APPROPRIATION ACT	74,873.25	42,000.28	7,491.33	25,381.64
OPERATIONAL ADJUSTMENTS	(299.45)	(409.46)	33.10	76.91
AUTHORIZED FTE BASE 6/30/02	74,573.80	41,590.82	7,524.43	25,458.55
APPROPRIATION ADJUSTMENTS	159.43	200.10	114.65	(155.32)
AUTHORIZED FTE BASE				
2002-03 APPROPRIATION ACT	74,873.25	42,000.28	7,491.33	25,381.64
OPERATIONAL ADJUSTMENTS	(136.75)	(447.04)	154.94	155.35
AUTHORIZED FTE BASE 6/30/03	74,596.47	41,343.87	7,794.02	25,458.58
APPROPRIATION ADJUSTMENTS	113.00	(22.90)	523.78	(387.88)
AUTHORIZED FTE BASE				
2003-04 APPROPRIATION ACT	74,709.47	41,320.97	8,317.80	25,070.70
OPERATIONAL ADJUSTMENTS	(51.66)	(592.49)	64.25	476.58
AUTHORIZED FTE BASE 6/30/04	74,657.81	40,728.48	8,382.05	25,547.28
APPROPRIATION ADJUSTMENTS	79.00	(264.58)	(23.06)	366.64
AUTHORIZED FTE BASE				
2004-05 APPROPRIATION ACT	74,736.81	40,463.90	8,358.99	25,913.92
OPERATIONAL ADJUSTMENTS	(5,368.77)	(3,603.69)	(421.23)	(1,343.85)
AUTHORIZED FTE BASE 6/30/05	69,368.04	36,860.21	7,937.76	24,570.07
APPROPRIATION ADJUSTMENTS	269.05	195.44	172.40	(98.79)
AUTHORIZED FTE BASE				
2005-06 APPROPRIATION ACT	69,637.09	37,055.65	8,110.16	24,471.28
OPERATIONAL ADJUSTMENTS	(571.25)	(1,146.02)	(165.47)	740.24
AUTHORIZED FTE BASE 6/30/06	69,065.84	35,909.63	7,944.69	25,211.52
APPROPRIATION ADJUSTMENTS	1,220.71	360.22	(22.52)	883.01
AUTHORIZED FTE BASE				
2006-07 APPROPRIATION ACT	70,286.55	36,269.85	7,922.17	26,094.53
OPERATIONAL ADJUSTMENTS	(455.87)	208.33	123.94	(788.14)
AUTHORIZED FTE BASE 6/30/07	69,830.68	36,478.18	8,046.11	25,306.39
APPROPRIATION ADJUSTMENTS	1,453.29	941.95	40.82	470.52
AUTHORIZED FTE BASE				
2007-08 APPROPRIATION ACT	71,283.97	37,420.13	8,086.93	25,776.91
OPERATIONAL ADJUSTMENTS	(314.50)	(144.69)	204.97	(374.78)
AUTHORIZED FTE BASE 6/30/08	70,969.47	37,275.44	8,291.90	25,402.13
APPROPRIATION ADJUSTMENTS	576.17	91.15	2.50	482.52

FILLED & VACANT FTE POSITIONS

DATE	STATE*			FEDERAL			OTHER		
	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT
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
06/30/05	35,904.74	32,250.67	3,654.06	7,936.76	6,925.34	1,011.41	24,349.07	21,354.17	2,994.89
06/30/06	34,936.16	31,707.65	3,228.50	7,943.69	6,854.50	1,089.18	24,982.52	21,743.08	3,239.43
06/30/07	35,517.71	32,413.32	3,104.38	8,045.11	6,968.30	1,076.80	25,052.39	22,536.86	2,515.52
06/30/08	36,304.97	33,721.00	2,583.96	8,291.90	7,139.16	1,152.73	25,147.13	22,066.59	3,080.53
06/30/09	35,745.29	31,868.09	3,877.19	8,245.75	7,349.15	896.59	26,373.50	21,980.04	4,393.45
06/30/10	35,524.46	29,677.28	5,847.17	8,651.81	7,471.94	1,179.86	26,196.27	22,128.22	4,068.04

* Does not include exempt employees.

Prepared
December 20 2010 (FILLEDFTES)

BASE PAY AND AVERAGE MERIT INCREASES

FISCAL YEAR	BASE PAY INCREASE	AVERAGE MERIT	TOTAL
1994-95	3.06% (1)	1.30%	4.36%
1995-96	3.50% (2)	0.00%	3.50%
1996-97	3.40% (3)	0.00%	3.40%
1997-98	2.50% (4)	0.00%	2.50%
1998-99	2.50% (5)	0.00%	2.50%
1999-00	3.00% (6)	1.00%	4.00%
2000-01	2.50% (7)	1.00%	3.50%
2001-02	1.50% (8)	1.00%	2.50%
2002-03	0.00%	0.00%	0.00%
2003-04	0.00%	0.00%	0.00%
2004-05	3.00% (9)	0.00%	3.00%
2005-06	4.00% (10)	0.00%	4.00%
2006-07	3.00% (11)	0.00%	3.00%
2007-08	3.00% (12)	0.00%	3.00%
2008-09	1.00% (13)	0.00%	1.00%
2009-10	0.00%	0.00%	0.00%
2010-11	0.00%	0.00%	0.00%

NOTES:

(1) (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

(2) (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

(3) 3.40% BPI effective October 1, 1996

(4) 2.50% BPI effective October 1, 1997

(5) 2.50% BPI effective July 1, 1998

(6) 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.
- (7) 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.
- (8) 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.
- (9) 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.
- (10) 4.00% BPI effective July 1, 2005 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (11) 3.00% BPI effective July 1, 2006 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (12) 3.00% BPI effective July 1, 2007 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (13) 1.00% BPI effective July 1, 2008 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Area Agencies on Aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.

**LEGISLATOR AND CONSTITUTIONAL
OFFICERS' SALARY SCHEDULE**

The last salary increase for Legislators and Constitutional Officers was 7/1/1994, as established in statute by the General Assembly, SC Code of Laws 1-1-1210.

FISCAL YEAR	LEGISLATOR	GOVERNOR	LIEUTENANT GOVERNOR	ALL OTHER CONSTITUTIONAL OFFICERS
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
2005-06	10,400	106,078	46,545	92,007
2006-07	10,400	106,078	46,545	92,007
2007-08	10,400	106,078	46,545	92,007
2008-09	10,400	106,078	46,545	92,007
2009-10	10,400	106,078	46,545	92,007
2010-11	10,400	106,078	46,545	92,007

Prepared
December 20, 2010 (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
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	1,835,093,230	584,099,394
2005-06	2,005,436,288	625,948,389	2,045,622,574	662,228,978
2006-07	2,134,249,249	653,416,646	2,189,330,663	646,701,707
2007-08	2,315,930,459	690,236,203	2,443,169,360	633,243,384
2008-09	2,441,044,773	644,714,375	2,150,212,380	517,992,255
2009-10	2,115,037,477	532,044,107	1,919,706,182	551,283,727
2010-11	1,831,503,698	522,234,107		

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
December 20, 2010 (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*
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	1,777	0.00%	836,085	1,027,089,281 ²	40,659
2004-05	1,852	0.00%	839,967	1,078,998,156	41,391
2005-06	2,290	2.50%	849,625	1,367,973,500	42,437
2006-07	2,367	3.36%	857,199	1,426,544,209	43,691
2007-08	2,476	4.60%	860,311	1,506,691,472	45,179
2008-09	2,578	4.12%	872,274	1,339,202,159	47,004
2009-10	2,334 ³	0.00%	863,149	1,088,894,001	48,172
2010-11	1,930 ⁴	0.00%	874,128 *	1,004,394,001 *	48,725

* 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.

³ Per Proviso 1.3, Base Student Cost includes ARRA funding. Base Student Cost without ARRA funding is \$2,034.

⁴ Base Student Cost includes ARRA funding. Base Student Cost without ARRA funding is \$1,630.

Prepared

December 20, 2010 (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
1994-95	15,131,734	40,000	
1995-96	1,000,000	23,650,000	48,441,188
1996-97	23,602,951	22,525,625	55,074,913
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	27,298,297
2000-01	21,326,335	34,499,000	3,754,425 ²
2001-02	0	17,857,385	45,986,275
2002-03	0	38,675,000	21,417,211
2003-04	0	13,453,744	18,055,777
2004-05	0	0	10,328,074
2005-06	9,134,957	37,570,437 ³	8,231,049
2006-07	33,978,796	37,554,809	13,280,313
2007-08	44,141,690	101,226,456	1,501,602 ⁴
2008-09	0	70,299,573 ⁵	1,015,395
2009-10	0	184,922,339 ⁶	0
2010-11		174,430,646 ⁷	1,427,030

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).

² In FY 00-01, the Atlantic Interstate Low-Level Radioactive Waste Compact Implementation Act was signed into law. Revenue collected from nuclear waste disposal during this Fiscal Year was credited to the Education Endowment fund in FY 01-02.

³ Includes FY 2004-05 Surplus Appropriation of \$13,094,604 (S.1026).

⁴ Due to Proviso 90.13 and 90.15, no nuclear waste collections were allocated for Fund 4723 for Fiscal Year 2008. The \$1,501,602 simply reflects the interest earned as of June 30, 2008.

⁵ \$37,386,316 of the supplemental appropriations for K-12 public education came from Act 360 of 2008 and Provisos 89.126 and 90.16 in Act 310 of 2008.

⁶ \$184,922,339 supplemental appropriations for K-12 public education came from ARRA State Fiscal Stabilization funds.

⁷ \$174,430,646 supplemental appropriations for K-12 public education came from ARRA State Fiscal Stabilization funds.

Prepared
December 20, 2010 (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	TOTAL APPROPRIATION
1997-98	EFA 1995-96 Shortfall Reimbursement Instructional Materials Governor's School for the Arts	1,771,868 5,810,819 400,000 7,982,687	83,566,797
1998-99	Instructional Materials Library Materials Hold Harmless Fringe Bus Shops - Parts and Gas Governor's School for the Arts School Technology (App. through BCB)	5,000,000 577,000 8,500,000 1,450,000 3,000,000 5,150,000 23,677,000	86,919,822
1999-2000	School Building Aid	4,968,915	91,766,322
2000-01	First Steps to School Readiness Instructional Materials School Facilities Maintenance K-12 Technology Initiative	10,000,000 4,972,335 5,000,000 1,354,000 21,326,335	96,914,031
2001-02		0	0
2002-03		0	0
2003-04		0	0
2004-05		0	0
2005-06	School Buses Governor's School - Arts & Humanities - Deferred Maintenance Governor's School - Science & Math - Deferred Maintenance	7,584,957 775,000 775,000 9,134,957	99,356,026
2006-07	School Bus Purchases Instructional Materials Governor's School for Science & Mathematics Governor's School for Arts & Humanities First Steps Early Childhood - Materials, Grants and Incentives	26,123,069 1,855,727 2,000,000 2,000,000 2,000,000 33,978,796	102,325,596
2007-08	Gov's School - Arts & Humanities - Residence Hall Reconfiguration Gov's School - Science & Math - Phase II Construction Instructional Materials Technology Initiative	3,500,000 14,926,031 14,715,659 11,000,000 44,141,690	111,821,213
2008-09		0	0
2009-10		0	0
2010-11		0	0

Prepared
December 20, 2010 (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
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
	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 & Humanities	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

FISCAL YEAR	PURPOSE	SDE APPROPRIATION
2002-03	EFA (Proviso 72.98)	38,675,000
2003-04	EFA (Proviso 73.2) Federal Relief Funds (EFA)	13,453,744 65,242,486
2004-05		0
2005-06	EFA Hold Harmless (Proviso 73.17) School Buses School Bus Fuel SC Alliance of Boys and Girls Clubs, Inc. Adult Education Literacy Community School Bus Operations (S.1026)	14,225,833 5,000,000 4,000,000 1,000,000 250,000 13,094,604 37,570,437
2006-07	School Transportation - Fuel Instructional Materials Early Childhood - 4 Year Pre-K Program First Steps Early Childhood - 4 Year Pre-K First Steps Early Childhood Initiative - Pilot First Steps Centers of Excellence Governor's School for Arts & Humanities Governor's School for Science & Mathematics Interpreter Recruitment and Training Program	9,784,856 3,144,273 15,717,104 1,858,576 4,000,000 2,000,000 500,000 500,000 50,000 37,554,809
2007-08	4 Yr. Pre-Kindergarten Child Dev. Educ. Pilot Program First Steps - Yr. Pre-Kindergarten Child Dev. Educ. Pilot School Transportation School Buses Gov's School for Arts & Humanities - Classroom Equipment Gov's School for Science & Math - Technology Replacement Instructional Materials Technology Initiative School Libraries Boys & Girls Clubs EFA Reserve Fund Save the Children Rural Literacy Project Science South	9,294,497 7,858,576 29,553,931 30,546,069 75,000 64,042 284,341 2,000,000 1,000,000 1,300,000 18,000,000 500,000 750,000 101,226,456
2008-09	Public School Child Development Education Pilot Program Assessments Textbooks Summer Schools Teacher Supplies to \$275	15,774,750 1,000,000 3,331,413 12,000,000 807,094 32,913,257
2009-10		0
2010-11	School Bus Fuel Transportation Career and Technology Education (CATE) Governor's School for the Arts and Humanities Governor's School for the Math and Science	11,000,000 900,000 662,000 500,000 500,000 13,562,000

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

Prepared
December 20, 2010 (K12 Sup Det)

SCHOOL BUS PURCHASE APPROPRIATIONS

Fiscal Year	Appropriations Act	Bond Bill	Lottery	Capital Reserve Fund	Supplemental	Total Appropriations	No. of Buses Purchased*
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		\$ 1,715,610 J			\$ 9,977,498	73
2005-06	\$ 10,676,931 K		\$ 13,166,426 L	\$ 7,584,954 M	\$ 5,000,000 N	\$ 36,428,311	86
2006-07	\$ 10,676,931			\$ 26,123,069		\$ 36,800,000	710
2007-08	\$ 10,676,931				\$ 30,546,069 O	\$ 41,223,000	529
2008-09	\$ 10,676,931 P					\$ 10,676,931	0
2009-10	\$ 19,377 Q					\$ 19,377	2
2010-11	\$ 15,506 R					\$ 15,506	

^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. The funds may be used for bus purchase and repair.

^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. The funds may be used for bus purchase and repair.

^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 Unclaimed Prizes from FY 2004-05 may be used for bus purchase and repair.

^K Proviso 1.38 of 2005-06 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^L Unclaimed Prizes for FY 2005-06 in excess of BEA estimate may be used for purchases, repair and fuel.

^M Funds appropriated may be used for bus purchases, fuel, parts, or other bus related items.

^N Funds appropriated may be used for bus purchases and fuel.

^O Proviso 1.35 of FY 07-08 allows up to \$1,500,000 of funds appropriated for school bus purchases to be used to purchase school bus service vehicles.

^P Proviso 1.34 of FY 08-09 allows up to \$1,500,000 of funds appropriated for school bus purchases to be used to purchase school bus service vehicles. Proviso 4.13 of FY 08-09 allows the School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.

^Q Proviso 1.32 of FY 09-10 allows all funds appropriated for bus fuel, parts/supplies, maintenance, and bus purchases may be carried forward from the prior fiscal year and expended in FY 09-10 to support bus transportation services. Proviso 4.13 of FY 09-10 allows the School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.

^R Proviso 1.32 of FY 10-11 allows all funds appropriated for bus fuel, parts/supplies, maintenance, and bus purchases may be carried forward from the prior fiscal year and expended in FY 10-11 to support bus transportation services. Proviso 4.13 of FY 10-11 allows School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.

* Represents number of buses delivered during the Fiscal Year.

Prepared
December 20, 2010 (K-12 Buses)

INSTRUCTIONAL MATERIALS APPROPRIATIONS

Fiscal Year	General Funds	EIA	Lottery	Supplemental	Capital Reserve Fund	Total Appropriations
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
2005-06	\$ 37,498,804	\$ 12,278,783				\$ 49,777,587
2006-07	\$ 26,498,804	\$ 23,278,783		\$ 3,144,273	\$ 1,855,727	\$ 54,777,587
2007-08	\$ 26,498,804	\$ 23,278,783		\$ 284,341	\$ 14,715,659	\$ 64,777,587
2008-09	\$ 23,895,571 ^D	\$ 19,562,092 ^E		\$ 3,331,413		\$ 46,789,076
2009-10	\$ 22,480,684 ^F	\$ 17,304,366				\$ 39,785,050
2010-11	\$ 20,888,583	\$ 10,761,587				\$ 31,650,170

^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.

^D Includes a mid-year reduction of \$2,594,233.

^E Includes a mid-year reduction of \$2,361,167.

^F Includes a mid-year reduction of \$945,796.

Prepared

December 20, 2010 (K-12 Textbooks)

**HIGHER EDUCATION
DATA**

**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	-	-
2005-06	5,422,000	26,714,311
2006-07	7,250,000	56,350,969
2007-08	19,292,200	40,050,239
2008-09	-	6,812,229
2009-10	-	101,922,339 ¹
2010-11	-	125,071,589 ²

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

¹ \$100,286,779 of supplemental appropriations for Higher Education are ARRA State Fiscal Stabilization funds.

² \$110,657,660 of supplemental appropriations for Higher Education are ARRA State Fiscal Stabilization funds.

Prepared
December 20, 2010 (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 Tuition Grants - Tuition Grants	35,071,124 1,000,000 <u>36,071,124</u>
1996-97	CHE - Formula Funding USC - Columbia - Institute of Public Affairs	33,700,000 300,000 <u>34,000,000</u>
1997-98	CHE - Performance Funding Greenville Higher Ed. Consortium Clemson - Calhoun Mansion USC - Columbia - Arena Law Library Winthrop - Science Building Tech Board - Equipment Piedmont Tech - Edgefield Facility	23,490,806 300,000 1,200,000 2,500,000 400,000 1,000,000 2,000,000 300,000 <u>31,190,806</u>
1998-99	CHE - Performance Funding EPSCOR Tuition Grants - Tuition Grants The Citadel - Assimilation of Women SC State - Business School Accreditation USC - Columbia - Law Library Winthrop - Equipment/Science Building Tech Board - Special Schools Chesterfield-Marlboro Tech - Roof Repair	38,783,000 2,500,000 500,000 750,000 500,000 400,000 775,000 2,000,000 250,000 <u>46,458,000</u>
1999-2000	CHE - Performance Funding	55,901,106
2000-01	CHE - Performance Funding USC - Columbia - Materials Research Science & Engineering Ctr. (Nano-Tech) Tech Board - Equipment & Technology Infrastructure	57,361,337 1,000,000 2,100,000 <u>60,461,337</u>
2001-02		0
2002-03		0
2003-04		0

FISCAL YEAR	PURPOSE	APPROPRIATION
2004-05		0
2005-06	Francis Marion - College of Nursing Building USC - Columbia - Gambrell Hall Repairs USC - Columbia - West Campus Safety Improvements USC - Columbia - Steamline Replacement and Repair Orangeburg Technical College - New Building York Technical College - Infrastructure Project	1,500,000 500,000 400,000 500,000 2,000,000 522,000 <u>5,422,000</u>
2006-07	The Citadel - Infirmary Roof Repair Coastal Carolina - College of Natural Science (Nutraceuticals) SC State - Repair / Renovations Tech Board - Center for Accelerated Technology Training	1,500,000 250,000 2,500,000 3,000,000 <u>7,250,000</u>
2007-08	The Citadel - Stevens Barracks University of Charleston - Randolph Hall Lander - Renovation Needs MUSC - College of Dental Medicine Construction Tech Board - Tri-County Occupational Center	1,600,000 3,700,000 425,000 7,500,000 6,067,200 <u>19,292,200</u>
2008-09		0
2009-10		0
2010-11		0

Prepared
December 20, 2010 (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	10,209,194
	EPSCOR	2,250,000
	SCAMP	600,000
	Tuition Grants - Tuition Grants	900,000
	College of Charleston - Avery Institute	660,000
	Youth Race Initiative	50,000
	SC State - Business School Accreditation	500,000
	USC - Columbia - Institute of Public Affairs	500,000
	SBDC	191,398
	Tech Board - Special Schools	5,000,000
	20,860,592	
1998-99	CHE - Employment Security Contract - Performance Tracking	52,000
	African American Loan Program	100,000
	Access & Equity	105,000
	SCAMP	600,000
	USC - Columbia - SBDC	191,398
	African American Professors Program	150,000
	Clemson - Advanced Engineering Fibers & Film	650,000
	College of Charleston - Youth Race Initiative	50,000
	Tech Board - Greenville Tech - Missing & Exploited Children	10,000
	Trident Tech - Omega Project	55,000
	1,963,398	
1999-2000	CHE - SREB Membership Fees & Dues	114,300
	EPSCOR	2,500,000
	SCAMP	600,000
	Competitive Research Grants Match	1,500,000
	African American Loan Program	100,000
	Performance Funding Increase	7,198,894
	Competitive Research Grants Match	1,000,000
	Competitive Technology Grants Match	500,000
	GEAR-UP	1,000,000
	Need Based Grant Funds	500,000
	Access & Equity	500,000
	Academic Endowment Incentive	1,000,000
	Tuition Grants - Tuition Grants Annualization & Increase	1,300,000
	The Citadel - Assimilation of Women	548,960
	Assimilation of Women Continuation	223,540
	Clemson - Advanced Engineering Fibers & Film	1,000,000
	Municipal Services	1,117,000
College of Charleston - Youth Race Relations Initiative	50,000	
Avery Research Center	265,000	
Francis Marion - Satellite Nursing Program	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		-
2005-06	CHE - Greenville University Center	800,000
	African American Loan Program (Proviso 73.17)	100,000
	Statewide Electronic Library	2,000,000
	SC Manufacturing Extension Partnership	1,200,000
	Citadel - Deferred Maintenance	500,000
	Clemson - Engineering Research Center	408,728
	Call Me Mister (Proviso 73.17)	1,300,000
	Deferred Maintenance	400,000
University of Charleston - Lowcountry Graduate Center (Proviso 73.17)	100,000	

FISCAL YEAR	PURPOSE	APPROPRIATION
2005-06 (cont.)	School of Business: Office of Tourism Analysis (Proviso 73.17)	129,000
	Avery Research Center (Proviso 73.17)	100,000
	Coastal Carolina - Science Building Support	500,000
	Francis Marion - Omega Project (Proviso 73.17)	18,853
	Francis Marion Trail (Proviso 73.17)	110,000
	Center for the Child - Construction	2,000,000
	Lander - Deferred Maintenance	1,000,000
	SC State - Transportation Center - Federal Match	748,365
	Business School Accreditation Support	89,365
	Program Enhancement and Deferred Maintenance	1,500,000
	USC - Columbia - Deferred Maintenance	475,000
	Augusta Baker Chair for Childhood Literacy (Proviso 73.17)	1,500,000
	Poison Control Center	200,000
	USC - Aiken - Deferred Maintenance	250,000
	USC - Beaufort - Penn Center	500,000
	USC - Lancaster - Deferred Maintenance	100,000
	USC - Salkehatchie - Deferred Maintenance	100,000
	USC - Sumter - Deferred Maintenance	250,000
	USC - Union - Deferred Maintenance	100,000
	Winthrop - Thurmond College of Business Administration (Proviso 73.17)	1,000,000
	MUSC - Nursing Clinical Teaching Lab	1,500,000
	Hollings Cancer Center (Proviso 73.17)	500,000
	Tech Board - Special Schools	3,000,000
	Aiken Technical College - Deferred Maintenance	100,000
	Central Carolina Technical College - Deferred Maintenance	100,000
	Denmark Technical College - Deferred Maintenance	100,000
	Florence-Darlington Technical College - Deferred Maintenance	100,000
	Greenville Technical College - Deferred Maintenance	100,000
	Horry-Georgetown Technical College - Deferred Maintenance	100,000
	Midlands Technical College - Deferred Maintenance	100,000
	Northeastern Technical College - Deferred Maintenance	100,000
	Piedmont Technical College - Deferred Maintenance	100,000
	Technical College of the Low Country - Deferred Maintenance	100,000
Tri-County Technical College - Deferred Maintenance	100,000	
Trident Technical College - Deferred Maintenance	100,000	
Williamsburg Technical College - Deferred Maintenance	100,000	
York Technical College - Deferred Maintenance	100,000	
Piedmont Technical College - Nursing Program	250,000	
Horry-Georgetown Technical College - Nursing Program	235,000	
Spartanburg Technical College - Cherokee Expansion	2,000,000	
Florence-Darlington Mullins Satellite Campus	350,000	
	26,714,311	
2006-07	<u>Proviso 73.14</u>	
	CHE - Manufacturing Extension Partnership	1,200,000
	GEAR-UP	600,000
	SREB	269,000
	Statewide Electronic Library	2,000,000
	Citadel - MRR Parity	141,326
Clemson - International Center for Auto Research	1,500,000	

FISCAL YEAR	PURPOSE	APPROPRIATION
2006-07 (cont.)	Call Me Mister	1,300,000
	Clemson (Cont.) - Infrastructure Repairs (73.17)	900,000
	University of Charleston - MRR Parity	524,238
	Real Estate Program	612,764
	School of Business: Office of Tourism Analysis	150,000
	Marine Genomics	603,000
	Center for Partnership to Improve Education	400,000
	Grice Marine Biology Laboratory	4,000,000
	Coastal Carolina - MRR Parity	2,358,122
	Francis Marion - MRR Parity	172,989
	Center for Performing Arts	7,000,000
	Lander - MRR Parity	174,252
	SC State - MRR Parity	263,347
	Transportation Center	748,365
	Obesity Program	300,000
	USC - Columbia - Congaree Initiative	1,500,000
	Palmetto Poison Control Center - Equipment	200,000
	City of Columbia - Incubator Project	200,000
	Small Business Development Centers	250,000
	USC - Aiken - MRR Parity	599,237
	USC - Upstate - MRR Parity	1,877,675
	USC - Beaufort - MRR Parity	502,175
	USC - Lancaster - MRR Parity	650,000
	Repair / Renovation	200,000
	Repaving	100,000
	USC - Salkehatchie - MRR Parity	100,000
	USC - Sumter - MRR Parity	51,269
	USC - Union - MRR Parity	16,206
	Winthrop - MRR Parity	1,172,423
	Tillman Hall Repair	6,700,000
	MUSC - MRR Parity	2,545,904
	College of Dental Medicine	7,000,000
Hollings Cancer Center	500,000	
MUSC - AHEC - MRR Parity	511,979	
Tech Board - Center for Accelerated Technology Training	1,200,000	
Allied Health Initiative	3,706,698	
Technical College of the Low Country - Nursing Program	250,000	
Horry-Georgetown Technical College (73.17)	1,000,000	
Williamsburg Technical College - Repair / Renovation	300,000	
	56,350,969	
2007-08	CHE - Access & Incr. Enrollement in GEAR-UP	75,000
	Statewide Electronic Library	2,000,000
	Greenville Technical College	1,123,000
	University Center of Greenville	1,112,229
	Enhance Agency Technology	130,000
	SC Manufacturing Extension Partnership	1,200,000
	Task Force on Higher Education-Study Committee	150,000
	National Guard Scholarship Program	1,300,000
	SC Community Enterprise Center	200,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2007-08 (cont.)	Clemson - LightRail Clemson (Cont.) - Deferred Maintenance Francis Marion - Center for the Performing Arts I-95 Corridor Study Lander - Greenwood-Lander Performing Arts Outreach Program SC State - Transportation Center Deferred Maintenance SC Alliance for Minority Participation I-95 Corridor Study SC State Bridge Program USC Columbia - One Carolina SC LightRail SC Institute of Archaeology & Anthropology-Equipment SC Institute of Archaeology & Anthropology-Bldg. Renovation Gibbs Green Renovation USC Lancaster - Repairs & Renovation Winthrop - Lake Wylie Small Business Development Center Deferred Maintenance/Property Acquisition MUSC - Hollings Cancer Center SC LightRail Reid House - Health Education & Disease Prevention Initiative Charleston Breast Center - Equipment Tech Board - Allied Health Initiative Center for Accelerated Technology Central Carolina Technical College - Nursing Program Greenville Tech Northwest Campus Heritage Hall Midlands Tech - Center of Excellence for Technology Williamsburg Technical College - Trades Program York Tech - Chester Technology Piedmont Pottery Program Technical College of the Lowcountry - Nursing Program Orangeburg Technical College - Trucking Program	1,500,000 105,000 4,000,000 250,000 20,000 410,635 1,500,000 200,000 250,000 250,000 1,500,000 1,500,000 54,375 300,000 105,000 800,000 115,000 1,200,000 500,000 1,500,000 250,000 450,000 10,000,000 1,200,000 2,000,000 400,000 1,000,000 300,000 500,000 150,000 250,000 200,000 40,050,239
2008-09	<u>Proviso 90.13</u> CHE - University Center of Greenville Clemson - LightRail SC State - BRIDGE Program: Minority Teacher Recruitment USC Columbia - LightRail USC Lancaster - Operating Expenses MUSC - LightRail Tech Board - Center for Accelerated Technology <u>Proviso 21.36</u> MUSC - Rural Dentist Incentive Program	1,112,229 700,000 250,000 700,000 100,000 700,000 3,000,000 250,000 6,812,229
2009-10	<u>Proviso 90.20 & 90.21</u> CHE - Needs-Based Grants (Prov. 90.19 & 90.21) <u>Proviso 90.19</u> CHE - Needs-Based Grants (Prov. 90.19 & 90.21) CHE - A.R.R.A. Budget Stabilization Funding - University Center of Greenville <u>A.R.R.A. Budget Stabilization Funding</u> CHE - University Center of Greenville Citadel Clemson University of Charleston Coastal Carolina Francis Marion Lander SC State USC System - Columbia Aiken Upstate Beaufort	500,000 1,000,000 135,560 364,440 2,161,240 14,691,917 4,692,447 2,270,097 2,588,272 1,440,348 3,253,587 23,945,887 1,469,806 1,959,567 481,777

FISCAL YEAR	PURPOSE	APPROPRIATION
	Lancaster Salkehatchie Sumter Union Winthrop MUSC Consortium of Community Teaching Hospitals Board for Technical and Comprehensive Education	356,295 310,271 575,463 138,095 3,092,270 12,671,177 2,012,569 21,811,254 100,286,779
2010-11	<u>Proviso 90.17</u> Clemson - Drive Train Test Facility <u>Proviso 90.16</u> CHE - SREB Dues Board for Technical and Comprehensive Education - CATT Program <u>A.R.R.A. Budget Stabilization Funding</u> CHE Citadel Clemson University of Charleston Coastal Carolina Francis Marion Lander SC State USC System: Columbia Aiken Upstate Beaufort Lancaster Salkehatchie Sumter Union Winthrop MUSC Consortium of Community Teaching Hospitals Board for Technical and Comprehensive Education	7,000,000 413,929 7,000,000 364,440 2,363,807 16,484,608 4,988,026 2,426,619 2,811,497 1,594,370 3,458,970 26,892,783 1,632,206 2,129,109 481,777 406,379 346,335 642,876 156,660 3,415,182 14,201,190 2,184,649 23,676,177 125,071,589

Prepared
December 20, 2010 (Higher Education/Supplemental)

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

	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Performance Funding												
Base Per Appropriations Act	\$649,660,141	\$668,260,303	\$776,195,730	\$728,378,604	\$601,707,591	\$587,301,200	\$608,218,256	\$644,310,650	\$680,881,878	\$797,485,208	\$ 566,923,090	\$ 432,395,326
Pay/Health Ins. Allocations	\$18,636,605	\$25,596,885	\$21,338,077	\$2,043,611	\$0	\$19,270,896	\$28,343,580	\$23,037,549	\$25,266,896	\$6,901,648	\$0	\$4,583,734
Performance Funding/CHE	\$23,542,000	\$51,280,663	\$2,934,797	\$0	\$2,488,693	\$0	\$0	\$0	\$19,042,156	\$0	\$0	\$0
CRF Appropriations	\$55,651,106	\$57,361,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriations	\$7,198,894	\$0	\$0	\$0	\$0	\$0	\$0	\$11,661,142	\$0	\$0	\$0	\$14,000,000
A.R.R.A. Stabilization											\$ 99,922,339	\$ 110,293,220
Total Performance Funding	\$754,688,746	\$802,499,188	\$800,468,604	\$730,422,215	\$604,196,284	\$606,572,096	\$636,561,836	\$679,009,341	\$725,190,930	\$804,386,856	\$666,845,429	\$561,272,280
Below-The-Line Items												
Base Per Appropriations Act	\$18,905,589	\$22,757,855	\$24,843,046	\$24,126,682	\$20,153,370	\$25,308,299	\$16,049,382	\$21,271,994	\$32,617,717	\$32,437,477	\$11,504,021	\$9,298,117
CRF Appropriations	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$5,422,000	\$4,250,000	\$19,292,200	\$0	\$0	\$0
Supplemental Appropriations	\$27,876,819	\$10,792,986	\$6,010,000	\$1,924,282	\$1,500,000	\$0	\$14,171,458	\$37,520,827	\$32,760,010	\$7,200,000	\$0	\$7,000,000
Increased Enforced Collections	\$0	\$0	\$0	\$0	\$0	\$0	\$5,442,853	\$1,900,000	\$0	\$0	\$0	\$7,000,000
Education Lottery	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,250,000	\$2,500,000	\$14,650,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Below-The-Line Items	\$46,782,408	\$36,650,841	\$30,853,046	\$29,050,964	\$24,653,370	\$31,558,299	\$43,585,693	\$79,592,821	\$87,169,927	\$42,137,477	\$14,004,021	\$25,798,117
Mid-Year Reductions	\$0	(\$7,431,507)	(\$52,790,015)	(\$64,532,295)	(\$6,217,423)	\$0	\$0	\$0	\$0	(\$111,113,791)	(\$23,755,471)	\$0
Total Higher Ed. Institutions	\$801,471,154	\$831,718,522	\$778,531,635	\$694,940,884	\$622,632,231	\$638,130,395	\$680,147,529	\$758,602,162	\$812,360,857	\$735,410,542	\$657,093,979	\$587,070,397

Prepared
December 20, 2010 (Higher Ed/Recap)

STATE SCHOLARSHIP ASSISTANCE
(All sources of funds - General Fund, Barnwell, and Lottery)

FISCAL YEAR	PALMETTO FELLOWS	NEED-BASED		LIFE SCHOLARSHIP	S.C. HOPE SCHOLARSHIP	TOTAL
		Public Institutions	Private Institutions			
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	5,396,136	169,238,769
2003-04	21,895,408	12,231,516	25,805,865	119,202,646	5,994,319	185,129,754
2004-05	24,121,633	17,569,883	27,391,853	127,152,542	6,045,918	202,281,829
2005-06	28,408,604	17,692,531	27,572,932	130,922,591	6,260,001	210,856,659
2006-07	31,410,350	19,251,792	31,457,949	134,337,002	6,295,751	222,752,844
2007-08	40,478,125	18,764,331	37,748,012	147,916,296	7,117,245	252,024,009
2008-09	44,035,892	21,820,396	37,783,612	150,595,333	7,037,260	261,272,493
2009-10	46,777,362	21,737,885	34,531,073	160,977,911	7,440,767	271,464,998
2010-11*	49,386,667	19,188,832	37,810,738	171,890,285	8,255,201	286,531,723

*Appropriated

Palmetto Fellows is a merit-based scholarship program. Students must score at least 1200 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 their sophomore or junior year. Beginning in FY 2003-04 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. In 2007-08, a new initiative was implemented that provides recipients, beginning in their sophomore year, an enhanced award for majoring in math, science, engineering, and health-related areas.

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 to maintain the scholarship. 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 1000 on the SAT and graduated with at least a 3.0 GPA from high school. The SAT requirement increased to 1050 for students entering college in 2000 and to 1100 in 2002 (or equivalent ACT). Beginning in FY 2002-03, students must meet 2 of 3 requirements: (1) 1100 on SAT or equivalent 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 and earn a minimum of 30 semester credit hours each academic year. At inception, students attending four-year institutions received \$2,000, while students attending two-year institutions received \$1,000 each academic year. Beginning in 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 received free tuition. Beginning in FY 2002-03 the scholarship award for students attending four-year institutions increased to \$4,700 plus \$300 per year for books, while students attending two-year institutions (including technical colleges) receive free tuition plus \$300 per year for books. In 2007-08, a new initiative was implemented that provides recipients, beginning in their sophomore year, an enhanced award for majoring in math, science, engineering, and health-related areas.

HOPE is a merit-based scholarship program for freshmen only. The scholarship is for first-time freshmen attending four-year institutions who do not qualify for a LIFE or Palmetto Fellows scholarship, but who graduate from high school with a minimum 3.0 GPA. HOPE recipients earning a 3.0 GPA in their freshman year receive a LIFE scholarship starting their sophomore year. The award may not exceed \$2,650 (including a \$150 book allowance).

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
2004-05	266,000,000.00	4,244,104.07	14,257,005.00	284,501,109.07
2005-06	300,000,000.00	3,098,054.56	22,166,426.00	325,264,480.56
2006-07	257,000,000.00	4,550,019.83	16,416,933.00	277,966,952.83
2007-08	252,000,000.00	3,712,946.92	14,128,271.00	269,841,217.92
2008-09	241,000,000.00	2,551,228.29	19,437,827.00	262,989,055.29
2009-10	257,000,000.00	2,730,452.72	15,427,686.00	275,158,138.72
Total from inception:	2,137,200,000.00	30,239,283.06	125,619,101.00	2,293,058,384.06

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

Prepared
December 20, 2010 (Lottery Deposits)

Education Lottery Appropriations

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Higher Education						
CHE						
Scholarships & Loan Programs:						
Tuition Assistance - Technical Colleges & 2 Year	43,000,000	45,000,000	47,000,000	47,000,000	47,000,000	47,000,000
LIFE Scholarship	107,298,090	87,911,636	62,604,207	85,256,682	85,256,682	87,370,916
SC HOPE	6,673,826	7,144,909	7,767,606	8,076,110	7,823,474	7,823,474
Palmetto Fellows	14,381,991	17,830,758	28,915,490	30,277,240	30,277,240	30,277,240
Need Based Grants	11,246,093	11,246,093	11,631,566	11,631,566	11,631,566	11,631,566
Teacher Grants	-	-	-	-	-	-
National Guard	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Higher Education Excellence Enhancement Program	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	3,000,000
Endowed Chairs	30,000,000	30,000,000	30,000,000	-	-	-
Technology: SC public 4 year and 2 year institutions	3,000,000	3,600,000	3,600,000	3,600,000	3,852,636	4,154,702
Private Historically Black Colleges - Maintenance & Repair	-	-	-	-	-	-
CHE Administration	-	-	-	-	-	-
Tuition Grants						
Tuition Grants	4,000,000	7,766,604	7,766,604	7,766,604	7,766,604	7,766,604
SC State						
SC State - E&G	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Higher Education	228,500,000	219,400,000	208,185,473	202,508,202	202,508,202	203,224,502
K-12						
Education Accountability Act:						
Homework Centers	-	-	-	-	-	-
Retraining Grants	-	-	-	-	-	-
External Review Teams	-	-	-	-	-	-
Teacher/Principal Specialists	-	11,000,000	-	-	-	-
Pilot Programs	-	-	-	-	-	-
Palmetto Gold/Silver Awards	-	-	-	-	-	-
K-5 Reading, Math, Science & Social Studies Program	46,500,000	46,500,000	47,614,527	47,614,527	41,891,798	41,891,798
6-8 Reading, Math, Science & Social Studies Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
High Schools that Work	-	-	-	-	-	-
Testing	-	-	-	-	-	-
Student Identifier	-	-	-	-	-	-
Data Collection	-	-	-	-	-	-
Report Cards	-	-	-	-	-	-
Governor's School for the Arts	-	-	-	-	-	-
School Buses	-	-	-	-	-	-
Total K-12	48,500,000	59,500,000	49,614,527	49,614,527	43,891,798	43,891,798
Other						
ETV Digitalization	-	-	-	-	-	-
ETV Commission	-	-	-	-	-	-
State Library - Aid to County Libraries	-	5,453,117 ⁴	-	-	-	-
DAODAS	-	-	-	-	-	-
SBTCE - Spartanburg Tech - Cherokee County Campus	-	-	-	-	-	-
SBTCE - Allied Health Initiative	-	12,150,000 ⁴	-	-	-	-
OEPP - SC Alliance of Boys & Girls Clubs, Inc.	-	-	-	-	-	-
Francis Marion - Nursing Program	-	-	-	-	-	-
Chesterfield County School District	-	-	-	-	-	-
State Museum - Arts Partnership of Greater Spartanburg	-	500,000 ⁴	-	-	-	-
SC School for the Deaf and Blind - Technology Replacement	-	-	200,000	200,000	200,000	200,000
Total Other	-	18,103,117	200,000	200,000	200,000	200,000
TOTAL	277,000,000	297,003,117	258,000,000	252,322,729	246,600,000	247,316,300

Education Lottery Appropriations

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Unclaimed Prizes						
B&C Board - Gambling Disorders	-	-	500,000 ⁶	-	-	-
SDE - School Buses	13,166,426 ²	-	-	-	-	-
SDE - Governor's School of Science and Mathematics	-	-	-	-	-	-
SDE - Textbooks	-	-	-	-	-	-
SDE - First Steps	-	-	-	-	-	-
SDE - Agriculture in the Classroom	-	250,000 ⁵	-	-	-	-
SDE - School Attuned Program	-	-	500,000 ⁶	-	-	-
SDE - K-5 Reading, Math, Science & Social Studies	-	-	-	-	5,722,729	5,722,729
CHE - Need-Base Grants	-	-	3,478,271 ⁶	-	-	-
CHE - Higher Education Excellence Enhancement Prog	-	-	250,000 ⁶	-	-	-
CHE - University Center	-	-	-	-	-	-
CHE - Statewide Electronic Library	-	-	-	-	-	-
CHE - Technology: SC public 4 year and 2 year institutions	9,000,000	8,400,000	8,400,000	8,400,000	2,677,271	2,677,271
School for the Deaf and Blind - Technology	-	200,000 ⁵	-	-	-	-
CHE - Tuition Assistance	-	2,600,000 ⁵	-	-	-	-
Tuition Grants Commission - Tuition Grants	-	4,966,933 ⁵	-	-	-	-
State Library	-	-	1,000,000 ⁶	-	-	-
Total Unclaimed Prizes	22,166,426	16,416,933	14,128,271	8,400,000	8,400,000	8,400,000
GRAND TOTAL	299,166,426	313,420,050	272,128,271	260,722,729	255,000,000	255,716,300

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 Unclaimed Prizes in excess of the amount certified by the BEA will be appropriated to SDE for the purchase and repair of School Buses.

³ 2004-05 Unclaimed Prizes in excess of the \$11,867,395 certified by the BEA 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.

⁴ 2005-06 Surplus in excess of \$30,600,000 appropriated as follows: \$12,150,000 to SBTCE for Allied Health Initiative; \$500,000 to the Arts Partnership of Greater Spartanburg, Inc. (State Museum); Remaining balance to Aid to County Libraries.

⁵ 2006-07 Unclaimed Prizes in excess of the \$8,400,000 certified by the BEA will be appropriated as follows: \$200,000 to the School for the Deaf and Blind; \$250,000 to SDE; \$2,600,000 to CHE; and remaining balance to Tuition Grants Commission.

⁶ 2007-08 Unclaimed Prizes in excess of the \$8,400,000 certified by the BEA will be appropriated as follows: \$1,000,000 to the State Library; \$500,000 to SDE; \$500,000 to DAODAS; \$250,000 to CHE for education enhancement program; and remaining balance for need-based scholarships.

December 20, 2010 (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
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
Dept. of Disabilities & Special Needs	253,894,193	282,921,305	299,775,023	325,276,797	361,844,091	447,672,251
Dept. of Mental Health	124,208,921	125,984,641	131,593,547	142,700,289	154,771,202	176,915,739
Dept. of Social Services	44,768,433	54,645,903	51,239,537	50,303,231	58,176,304	60,534,139
Dept. of Health & Environmental Control	23,721,882	29,427,292	28,640,884	29,136,307	37,912,332	33,915,283
Dept. of Education	10,355,745	12,550,171	15,406,053	17,666,767	18,611,002	74,306,918
Medical University of South Carolina	7,944,148	8,208,775	9,149,985	14,310,949	10,338,737	14,538,468
Dept. of Juvenile Justice	7,594,520	8,760,801	16,545,188	17,504,305	16,316,642	17,786,139
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
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
School for the Deaf & Blind	1,580,625	1,659,309	1,584,887	1,427,395	1,325,643	1,391,696
University of South Carolina	822,732	1,216,382	1,262,094	1,653,467	2,370,369	2,833,498
Commission for the Blind	36,324	308,599	14,201	21,941	29,672	22,299
Department of Corrections Will Lou Gray John De La Howe State Housing Authority						
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
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
Administration	99,087,459	101,876,155	105,349,884	114,674,216	121,883,259	137,303,296
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
Percent Growth Over Previous Year	3.22%	7.58%	7.19%	10.27%	11.54%	14.71%

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.

⁽²⁾ State Fiscal Year 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.

⁽³⁾ State Fiscal Year 2007 expenditures impacted by the delay of SFY06 Disproportionate Share payments due to a transition to revised funding plan.

Prepared
December 7, 2009 (Medicaid Exp by Agency)

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

AGENCY	TOTAL EXPENDITURES					
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Dept. of Health & Human Services	2,841,514,879	3,196,965,225	3,493,720,999	3,124,573,950	3,697,578,072	3,648,412,306
Dept. of Disabilities & Special Needs	412,816,446	412,987,890	430,634,503	433,129,611	450,866,073	494,252,298
Dept. of Mental Health	195,109,098	171,365,310	155,403,328	150,481,601	141,627,995	123,495,404
Dept. of Social Services	52,182,875	50,324,531	49,360,351	50,070,688	17,697,729	10,186,396
Dept. of Health & Environmental Control	38,725,914	37,298,961	37,575,748	17,805,850	12,229,849	12,835,980
Dept. of Education	69,965,732	68,705,945	73,504,294	54,435,108	54,617,741	48,710,978
Medical University of South Carolina	27,829,341	41,939,631	48,496,689	44,836,789	49,770,718	35,682,215
Dept. of Juvenile Justice	23,598,126	20,449,250	27,540,540	20,353,749	22,199,946	16,922,359
Dept. of Alcohol & Other Drug Abuse Services	11,839,390	13,879,179	13,087,351	14,408,349	13,494,635	13,429,047
Governor's Office (OEPP) - Div. of Continuum of Care	10,328,196	8,898,251	8,606,575	9,316,237	8,436,469	7,845,047
School for the Deaf & Blind	2,048,508	3,437,980	3,559,479	3,941,212	3,710,691	3,704,711
University of South Carolina	5,612,272	5,690,602	7,982,304	6,401,332	7,317,617	8,214,125
Commission for the Blind	25,449	8,876	6,666	6,875	4,046	3,505
Department of Corrections			11,058	1,397,614	2,055,607	1,741,680
Will Lou Gray			9,323	26,258	52,773	33,291
John De La Howe				72,565	160,014	332,400
State Housing Authority				66,307	912,650	861,798
Dept. of Social Services - Emotionally Disturbed Children	53,384,687	54,573,513	58,668,627	62,770,767	65,175,283	68,729,069
Subtotal - Direct Services	3,744,980,913	4,086,525,143	4,408,167,835	3,994,094,862	4,547,907,908	4,495,392,609
Administration	155,287,051	154,247,370	143,044,762	146,261,099	151,362,238	167,022,384
Total - Medicaid Program	3,900,267,964	4,240,772,513	4,551,212,597	4,140,355,961	4,699,270,146	4,662,414,993
Percent Growth Over Previous Year	7.77%	8.73%	7.32%	-9.03%	13.50%	-0.78%

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.

⁽²⁾ State Fiscal Year 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.

⁽³⁾ State Fiscal Year 2007 expenditures impacted by the delay of SFY06 Disproportionate Share payments due to a transition to revised funding plan.

Prepared
December 7, 2009 (Medicaid Exp by Agency)

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

AGENCY	TOTAL EXPENDITURES	
	FY 2008-09	FY 2009-10
Dept. of Health & Human Services	4,099,212,839	4,293,743,158
Dept. of Disabilities & Special Needs	520,928,530	497,139,418
Dept. of Mental Health	131,627,233	148,867,207
Dept. of Social Services	11,233,096	16,380,219
Dept. of Health & Environmental Control	13,636,912	12,052,974
Dept. of Education	49,586,706	58,025,740
Medical University of South Carolina	54,077,901	33,497,853
Dept. of Juvenile Justice	12,947,837	3,522,621
Dept. of Alcohol & Other Drug Abuse Services	16,503,599	18,173,181
Governor's Office (OEPP) - Div. of Continuum of Care	6,971,567	6,797,994
School for the Deaf & Blind	4,399,703	3,189,263
University of South Carolina	6,920,896	6,253,098
Commission for the Blind	-	1,183
Department of Corrections	2,323,395	2,625,314
Will Lou Gray	29,683	14,261
John De La Howe	34	219,376
State Housing Authority	856,209	708,494
Dept. of Social Services - Emotionally Disturbed Children	49,051,895	39,461,135
Subtotal - Direct Services	4,980,308,035	5,140,672,489
Administration	171,447,602	151,166,543
Total - Medicaid Program	5,151,755,637	5,291,839,032
Percent Growth Over Previous Year	10%	3%

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.

⁽²⁾ State Fiscal Year 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.

⁽³⁾ State Fiscal Year 2007 expenditures impacted by the delay of SFY06 Disproportionate Share payments due to a transition to revised funding plan.

Prepared
January 18, 2011 (Medicaid Exp by Agency)

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

SERVICE	FY 1998-99		FY 1999-2000		FY 2000-01		FY 2001-02		FY 2002-03	
	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	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%
Nursing Home	478,657,913	30.06%	516,854,979	30.08%	529,294,002	29.68%	552,640,499	30.39%	575,920,840	30.31%
Disproportionate Share	433,786,686	30.15%	374,783,790	30.08%	371,947,763	29.68%	391,164,960	30.39%	344,493,511	30.31%
Pharmaceutical Services	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%
Physician Services	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%
Dental Services	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%
CLTC	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%
Other Medical Services	458,020,836	30.06%	196,204,455	30.08%	271,609,861	29.68%	329,706,390	30.39%	268,529,365	30.31%
Family Planning	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%
Premiums Matched	62,905,153	30.06%	64,587,037	30.08%	70,259,859	29.68%	77,420,660	30.39%	84,943,093	30.31%
Premiums 100% State	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%
Hospice	2,597,171	30.06%	2,590,427	30.08%	3,026,984	29.68%	3,384,361	30.39%	4,008,561	30.31%
Optional State Supplement (OSS)	14,484,489	100.00%	15,450,655	100.00%	16,143,117	100.00%	16,105,154	100.00%	28,433,231	100.00%
Integrated Personal Care (IPC)									99,827	30.31%
CHIPS	27,529,809	21.05%	36,613,738	21.06%	43,112,216	20.78%				
Clinical Services	0		273,615,271	30.08%	302,943,522	29.68%	510,140,488	30.39%	499,627,687	30.31%
Durable Medical Equipment	0		36,405,312	30.08%	43,937,221	29.68%	41,346,116	30.39%	47,244,618	30.31%
Managed Care									61,301,677	30.31%
Other (EDC - Not Title XIX)	0		8,726,161	100.00%	6,485,015	100.00%	5,908,165	100.00%	11,118,220	100.00%
Subtotal - Direct Services	2,459,853,551		2,713,883,317		3,033,064,765		3,481,604,979		3,744,980,913	
Administration	105,349,884		114,674,216		121,883,259		137,303,296		155,287,051	
Total Medicaid Program	2,565,203,435		2,828,557,533		3,154,948,024		3,618,908,275		3,900,267,964	

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

- (1) Beginning FY 2001-02, CHIPS expenditures rolled up into other service lines.
- (2) State FY 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.
- (3) Prior to FY 2006, Premiums Matched was referred to as SMI-Regular, Premiums 100% State was referred to as SMI-MAO, & Optional State Supplement (OSS) was referred to
- (4) State FY 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.
- (5) State FY 2007 expenditures impacted by the delay of FY 2006 Disproportionate Share payments due to a transition to revised funding plan.

Prepared
January 18, 2011 (Medicaid Exp by Major Service)

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

SERVICE	FY 2003-04		FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08	
	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	819,270,308	27.20%	977,475,605	30.12%	780,580,644	30.54%	1,132,265,083	30.52%	957,338,977	30.27%
Nursing Home	611,660,977	27.20%	659,796,656	30.12%	600,264,226	30.54%	613,338,733	30.52%	628,980,180	30.27%
Disproportionate Share	489,351,755	30.14%	441,377,593	30.12%	248,087,560	30.54%	523,340,459	30.52%	438,722,041	30.27%
Pharmaceutical Services	610,120,490	27.20%	671,858,174	30.12%	548,818,922	30.54%	414,162,279	30.52%	350,724,859	30.27%
Physician Services	259,797,739	27.20%	277,446,397	30.12%	307,892,547	30.54%	313,928,003	30.52%	326,520,281	30.27%
Dental Services	89,157,464	27.20%	92,904,514	30.12%	93,236,432	30.54%	91,549,974	30.52%	96,316,839	30.27%
CLTC	269,965,996	27.20%	287,724,287	30.12%	302,833,628	30.54%	333,975,790	30.52%	393,661,564	30.27%
Other Medical Services	265,828,339	27.20%	261,542,001	30.12%	331,983,286	30.54%	323,415,821	30.52%	386,161,265	30.27%
Family Planning	45,404,786	10.00%	49,720,495	10.00%	33,357,874	10.00%	22,454,780	10.00%	25,976,514	10.00%
Premiums Matched	90,992,221	27.20%	105,041,475	30.12%	127,886,036	30.54%	134,739,500	30.52%	139,707,750	30.27%
Premiums 100% State	6,737,542	100.00%	7,945,675	100.00%	10,490,144	100.00%	12,169,542	100.00%	12,954,015	100.00%
Hospice	4,723,790	27.20%	5,921,881	30.12%	25,660,514	30.54%	35,307,631	30.52%	43,629,577	30.27%
Optional State Supplement (OSS)	31,383,614	100.00%	29,979,882	100.00%	27,604,079	100.00%	15,405,716	100.00%	31,673,038	100.00%
Integrated Personal Care (IPC)	1,182,387	27.20%	2,105,690	30.12%	2,300,352	30.54%	2,916,015	30.52%	3,525,426	30.27%
CHIPS										
Clinical Services	365,675,069	27.20%	401,418,495	30.12%	370,568,855	30.54%	348,050,617	30.52%	314,647,531	30.27%
Durable Medical Equipment	42,393,142	27.20%	48,907,238	30.12%	52,756,053	30.54%	49,753,198	30.52%	49,811,090	30.27%
Managed Care	71,163,815	27.20%	76,158,254	30.12%	117,641,644	30.54%	169,306,341	30.52%	276,071,412	30.27%
Other (EDC - Not Title XIX)	11,715,711	100.00%	10,843,523	100.00%	12,132,067	100.00%	11,828,426	100.00%	18,970,250	100.00%
Subtotal - Direct Services	4,086,525,143		4,408,167,835		3,994,094,863		4,547,907,908		4,495,392,609	
Administration	154,247,370		143,044,762		146,261,099		151,362,238		167,022,384	
Total Medicaid Program	4,240,772,513		4,551,212,597		4,140,355,962		4,699,270,146		4,662,414,993	

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

(1) Beginning FY 2001-02, CHIPS expenditures rolled up into other service lines.

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

(3) Prior to FY 2006, Premiums Matched was referred to as SMI-Regular, Premiums 100% State was referred to as SMI-MAO, & Optional State Supplement (OSS) was referred to

(4) State FY 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.

(5) State FY 2007 expenditures impacted by the delay of FY 2006 Disproportionate Share payments due to a transition to revised funding plan.

Prepared

January 18, 2011 (Medicaid Exp by Major Service)

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

SERVICE	FY 2008-09		FY 2009-10	
	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate
Hospital Services	961,201,070	23.03%	871,483,475	20.48%
Nursing Home	664,107,020	23.03%	694,177,267	20.48%
Disproportionate Share	464,055,034	23.03%	445,988,416	20.48%
Pharmaceutical Services	285,806,122	23.03%	244,486,782	20.48%
Physician Services	259,486,732	23.03%	221,763,063	20.48%
Dental Services	110,587,201	23.03%	119,384,089	20.48%
CLTC	447,014,859	23.03%	462,615,098	20.48%
Other Medical Services	392,947,225	23.03%	318,271,124	20.48%
Family Planning	26,572,954	10.00%	25,213,046	10.00%
Premiums Matched	141,978,082	23.03%	152,290,494	20.48%
Premiums 100% State	13,533,335	100.00%	14,713,263	100.00%
Hospice	10,837,668	23.03%	12,401,996	20.48%
Health Access Program				
Optional State Supplement (OSS)	33,543,927	100.00%	34,881,266	100.00%
Integrated Personal Care (IPC)	4,193,891	23.03%	4,999,467	20.48%
CHIPS				
Clinical Services	341,119,967	23.03%	336,154,653	20.48%
Durable Medical Equipment	42,620,946	23.03%	42,050,748	20.48%
Managed Care	779,081,697	23.03%	1,139,798,242	20.48%
Other (EDC - Not Title XIX)	1,620,304	100.00%		
Subtotal - Direct Services	4,980,308,035		5,140,672,489	
Administration	171,447,602		151,166,543	
Total Medicaid Program	5,151,755,637		5,291,839,032	

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

- (1) Beginning FY 2001-02, CHIPS expenditures rolled up into other service lines.
- (2) State FY 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.
- (3) Prior to FY 2006, Premiums Matched was referred to as SMI-Regular, Premiums 100% State was referred to as SMI-MAO, & Optional State Supplement (OSS) was referred to
- (4) State FY 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.
- (5) State FY 2007 expenditures impacted by the delay of FY 2006 Disproportionate Share payments due to a transition to revised funding plan.

Prepared
January 18, 2011 (Medicaid Exp by Major Service)

**Medicaid Recipients
UNDULICATED RECIPIENTS**

AGENCY	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Dept. of Health & Human Services	628,827	675,580	740,400	798,264	858,018	856,756	858,575	869,177	853,801	883,488	903,399	937,708
Dept. of Health & Environmental Control	187,018	177,286	175,998	183,150	181,443	166,010	184,848	165,769	79,889	71,731	70,036	62,523
Dept. of Mental Health	41,415	44,265	47,278	49,301	50,882	50,195	51,581	48,998	46,186	45,077	46,458	47,248
Dept. of Education	26,890	29,133	33,064	44,131	51,152	69,568	93,269	95,660	101,026	99,746	113,191	120,557
Dept. of Social Services	22,752	20,862	22,391	16,636	12,150	12,258	10,495	10,339	6,883	1,922	1,699	3,177
Dept. of Disabilities & Special Needs	16,685	17,517	18,352	18,249	18,456	18,509	19,598	19,794	19,813	20,839	21,829	20,484
Dept. of Alcohol & Other Drug Abuse Services	4,094	5,265	6,714	8,350	8,850	8,929	9,338	9,885	9,510	9,293	9,745	10,139
Dept. of Juvenile Justice	5,792	6,417	7,092	8,206	9,057	7,958	8,841	7,444	7,547	6,637	4,201	1,468
Medical University of South Carolina	3,315	3,918	3,712	3,746	4,597	5,051	5,075	5,312	4,744	4,903	5,670	4,932
Dept. of Social Services - Emotionally Dist. Children	1,646	1,801	1,850	1,915	1,940	2,010	1,950	1,999	2,140	2,314	2,292	1,999
Governor's Office (OEPP) - Div. of Continuum of Care	503	562	582	0	629	521	473	488	530	543	524	571
School for the Deaf & Blind	815	690	674	600	621	621	731	807	902	882	911	883
University of South Carolina	1,131	1,420	1,917	2,262	2,234	2,325	2,664	2,510	2,257	2,061	1,890	1,610
Commission for the Blind	202	249	255	224	222	136		82	79	53	-	27
Dept. of Corrections								1	87	104	90	120
Will Lou Gray								32	107	120	74	94
John De La Howe									95	82	93	80
State Housing Authority									82	770	558	550
Total	648,581	693,778	751,378	816,112	864,084	874,420	877,210	886,862	864,565	888,290	912,979	952,004
State Population	3,974,682	4,023,628	4,062,933	4,104,683	4,146,770	4,201,437	4,254,989	4,330,108	4,407,709	4,454,800	4,479,800	4,561,242
% of Population Receiving Medicaid Services	16.32%	17.24%	18.49%	19.88%	20.84%	20.81%	20.62%	20.48%	19.61%	19.94%	20.38%	20.87%

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
January 18, 2011 (Medicaid Recipients)

**TOBACCO
SETTLEMENT**

Tobacco Settlement & Securitization Health Care Appropriations

	<u>Agency</u>	<u>Tobacco Settlement</u>	<u>Tobacco Securitization¹</u>	<u>Total</u>
<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
<u>FY 2005-06</u>				
Prevention Partnership Grants	DHHS		\$2,000,000	\$2,000,000
Breast Cancer Screening and Treatment	DHHS		\$1,000,000	\$1,000,000
Medicaid - Growth and Annualization of Funding	DHHS		<u>\$6,382,628</u>	<u>\$6,382,628</u>
			\$9,382,628	\$9,382,628
<u>FY 2006-07</u>				
Medicaid Annualization and Program Growth	DHHS		\$8,000,000	\$8,000,000
<u>FY 2007-08</u>				
Medicaid - Maintenance of Effort	DHHS		\$10,000,000	\$10,000,000
Diabetes Management Project	DHEC		<u>\$500,000</u>	<u>\$500,000</u>
			\$10,500,000	\$10,500,000
<u>FY 2008-09</u>				
Medicaid - Maintenance of Effort	DHHS		\$10,500,000	\$10,500,000
<u>FY 2009-10</u>				
Medicaid - Maintenance of Effort	DHHS		\$10,000,000	\$10,000,000
<u>FY 2010-11</u>				
Medicaid - Maintenance of Effort	DHHS		\$10,000,000	\$10,000,000
GRAND TOTAL FY 2000-01 through FY 2009-10		\$165,171,521	\$229,620,506	\$394,792,027

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

Prepared
December 20, 2010 (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
December 20, 2010 (Tobacco Securitization)

**BOND
AUTHORIZATION**

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS
STATE AGENCIES
1986-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		16,289,405
23	Dept. of Archives & 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

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS
STATE AGENCIES
1986-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	
37	Forestry Commission	416,586								416,586	37
38	Dept. of Agriculture		960,000		2,083,000			10,000,000		13,043,000	38
39	Dept. of Natural Resources	4,300,000	677,000		1,325,000		10,000,000	1,000,000		17,302,000	39
40	Coastal Council		10,000,000		2,300,000					12,300,000	40
41	Dept. of Parks, Rec. & Tourism	9,685,000	15,580,000		3,500,000			10,000,000	5,553,000	44,318,000	41
42	Dept. of Commerce						3,000,000	10,000,000	8,325,000	21,325,000	42
43	Savannah Valley Authority	5,000,000			4,500,000					9,500,000	43
44	Old Exchange Building	5,607,000								5,607,000	44
45	Employment Security Comm.				75,000					75,000	45
46	Aeronautics Commission	3,000,000	3,500,000		1,016,250					7,516,250	46
47	Ports Authority		31,338,700		25,000,000			24,000,000		80,338,700	47
	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 State Budget, Capital Budgeting Unit

* Reflects authorization increase in prior Act.

Prepared
December 20, 2010 (Bond Auth)

**MID-YEAR
REDUCTIONS**

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 2000-01 - Present

	FY 2000-01	FY 2001-02			FY 2002-03		
	1% Mid-Year Reduction	Less 4% Reduction	Less 2.52% Reduction	Total Reduction	Less 5% Reduction	Less 3.73% Reduction	Total Reduction
A01 Senate	107,349	408,757	247,217	655,974	493,359	349,676	843,035
A05 House	126,197	475,798	289,642	765,440	578,504	410,024	988,528
A15 Legislative Council	27,939	108,734	65,762	174,496	128,881	91,346	220,227
A17 Legislative Printing	25,152	139,215	82,318	221,533	171,243	121,371	292,614
A20 Legislative Audit Council	12,133	47,322	28,620	75,942	55,283	39,183	94,466
A25 Legislative Information Systems	10,834	-	-	-	-	-	-
B04 Judicial Department	429,881	1,639,491	991,564	2,631,055	1,926,589	1,365,501	3,292,090
B06 Sentencing Guidelines Commission	1,761	7,047	4,262	11,309	8,491	6,018	14,509
C05 Administrative Law Judges	19,360	68,079	41,174	109,253	81,582	57,822	139,404
D05 Governor's Office - ECS	18,091	62,691	37,916	100,607	71,433	50,629	122,062
D10 Governor's Office - SLED	362,688	1,357,605	821,079	2,178,684	1,633,901	1,158,053	2,791,954
D17 Governor's Office - OEPP	121,967	401,799	243,008	644,807	370,016	262,255	632,271
D20 Governor's Office - Mansion	3,310	20,069	12,138	32,207	22,921	16,245	39,166
E04 Lieutenant Governor	3,490	13,611	8,232	21,843	15,913	11,278	27,191
E08 Secretary of State	13,282	50,359	30,457	80,816	57,940	41,066	99,006
E12 Comptroller General	53,608	198,222	119,884	318,106	236,454	167,591	404,045
E16 State Treasurer	35,778	135,630	82,029	217,659	161,789	114,670	276,459
E20 Attorney General	91,587	335,786	203,084	538,870	390,198	276,559	666,757
E21 Prosecution Coordination Commission	118,377	413,916	250,337	664,253	478,608	339,221	817,829
E22 Office of Appellate Defense	12,441	45,005	27,219	72,224	53,315	37,788	91,103
E23 Commission on Indigent Defense	62,461	186,603	112,858	299,461	213,990	151,669	365,659
E24 Adjutant General	91,259	326,004	197,167	523,171	282,041	199,901	481,942
E28 Election Commission	17,407	60,255	36,442	96,697	71,226	50,482	121,708
F03 B&C Bd.	340,903	1,178,813	712,946	1,891,759	1,283,047	909,380	2,192,427
F27 B&C Bd. - Auditor	45,785	159,502	96,466	255,968	185,470	131,455	316,925
F30 B&C Bd. - Employee Benefits	42,052	142,986	86,481	229,467	171,756	121,735	293,491
H03 Commission on Higher Education	397,519	2,847,647	1,722,257	4,569,904	567,167	401,989	969,156
H06 Higher Education Tuition Grants	215,752	861,589	521,089	1,382,678	18,406	13,046	31,452
H09 The Citadel	176,204	748,236	452,534	1,200,770	860,588	609,955	1,470,543
H12 Clemson University (E&G)	1,049,684	4,588,488	2,775,117	7,363,605	5,271,904	3,736,545	9,008,449
H15 University of Charleston	301,221	1,381,876	835,758	2,217,634	1,603,216	1,136,304	2,739,520
H17 Coastal Carolina University	133,219	598,407	361,917	960,324	687,909	487,566	1,175,475
H18 Francis Marion University	156,557	673,643	407,419	1,081,062	774,968	549,271	1,324,239
H21 Lander University	105,152	484,269	292,885	777,154	556,797	394,638	951,435
H24 South Carolina State University	248,955	1,064,917	644,062	1,708,979	1,225,150	868,344	2,093,494
H27 University of South Carolina - Columbia	1,812,752	7,908,924	4,783,317	12,692,241	9,096,609	6,447,366	15,543,975

**MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 2000-01 - Present**

	FY 2000-01	FY 2001-02			FY 2002-03		
	1% Mid-Year Reduction	Less 4% Reduction	Less 2.52% Reduction	Total Reduction	Less 5% Reduction	Less 3.73% Reduction	Total Reduction
H29 USC - Aiken	106,369	499,006	301,800	800,806	573,549	406,512	980,061
H34 USC - Spartanburg	125,824	562,269	340,061	902,330	646,329	458,096	1,104,425
H36 USC - Beaufort	23,630	106,598	64,471	171,069	122,427	86,772	209,199
H37 USC - Lancaster	28,949	123,368	74,613	197,981	141,700	100,432	242,132
H38 USC - Salkehatchie	23,339	103,841	62,803	166,644	124,286	88,090	212,376
H39 USC - Sumter	43,252	198,062	119,788	317,850	227,610	161,323	388,933
H40 USC - Union	11,390	48,293	29,207	77,500	55,528	39,357	94,885
H47 Winthrop University	231,994	1,042,107	630,267	1,672,374	1,198,641	849,556	2,048,197
H51 MUSC	1,014,393	4,359,446	2,636,593	6,996,039	5,011,783	3,552,181	8,563,964
H53 Consortium of Community Teaching Hospitals	169,305	779,664	471,540	1,251,204	894,152	633,744	1,527,896
H59 Technical & Comp. Education	1,672,318	7,623,660	4,610,789	12,234,449	8,692,295	6,160,802	14,853,097
H63 Department of Education	18,660,301	79,185,702	47,891,512	127,077,214	96,878,620	68,664,255	165,542,875
H67 ETV	208,515	775,956	469,298	1,245,254	884,266	626,738	1,511,004
H71 Wil Lou Gray Opportunity School	34,409	141,260	85,434	226,694	166,003	117,657	283,660
H73 Vocational Rehabilitation	178,365	657,005	397,356	1,054,361	717,016	508,196	1,225,212
H75 School for the Deaf & the Blind	141,433	580,860	351,304	932,164	685,428	485,808	1,171,236
H79 Archives & History	50,249	182,965	110,657	293,622	207,479	147,054	354,533
H87 State Library	102,237	365,001	220,752	585,753	413,143	292,821	705,964
H91 Arts Commission	47,694	182,543	110,402	292,945	209,127	148,222	357,349
H95 Museum Commission	38,789	137,587	83,213	220,800	155,551	110,249	265,800
J02 Department of Health & Human Services	4,324,102	20,869,606	12,621,938	33,491,544	28,952,748	20,520,718	49,473,466
J04 Department of Health & Environmental Control	1,229,771	4,701,237	2,843,308	7,544,545	5,729,341	4,060,761	9,790,102
J12 Department of Mental Health	1,956,546	7,605,791	4,599,982	12,205,773	8,958,289	6,349,329	15,307,618
J16 Department of Disabilities & Special Needs	1,443,096	6,170,364	3,731,836	9,902,200	7,351,332	5,210,373	12,561,705
J20 Department of Alcohol & Other Drug Abuse Services	128,176	466,111	281,904	748,015	505,029	357,947	862,976
K05 Department of Public Safety	1,264,452	4,761,833	2,879,957	7,641,790	5,495,794	3,895,231	9,391,025
L04 Department of Social Services	1,210,265	4,364,708	2,639,775	7,004,483	5,414,082	3,837,316	9,251,398
L12 John de la Howe School	42,743	176,178	106,553	282,731	207,156	146,825	353,981
L24 Commission for the Blind	42,092	155,570	94,089	249,659	174,858	123,934	298,792
L36 Human Affairs Commission	24,666	91,655	55,433	147,088	106,366	75,388	181,754
L46 Commission on Minority Affairs	4,476	18,245	11,035	29,280	21,961	15,565	37,526
N04 Department of Corrections	3,249,914	11,831,403	7,155,633	18,987,036	13,922,767	9,867,981	23,790,748
N08 Department of Probation, Parole & Pardon Services	268,322	977,533	591,212	1,568,745	1,137,546	806,254	1,943,800
N12 Department of Juvenile Justice	810,832	3,062,930	1,852,460	4,915,390	3,598,683	2,550,624	6,149,307
N20 Law Enforcement Training Council	-	-	-	-	-	-	-
P12 Forestry Commission	199,420	765,347	462,882	1,228,229	885,387	627,532	1,512,919
P16 Department of Agriculture	71,862	260,563	157,588	418,151	304,695	215,957	520,652
P20 Clemson PSA	540,720	2,011,258	1,216,409	3,227,667	2,366,165	1,677,057	4,043,222
P21 SC State PSA	2,279	56,492	34,166	90,658	67,948	48,159	116,107
P24 Department of Natural Resources	311,592	1,116,370	675,181	1,791,551	1,316,882	933,361	2,250,243

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 2000-01 - Present

	FY 2000-01	FY 2001-02			FY 2002-03		
	1% Mid-Year Reduction	Less 4% Reduction	Less 2.52% Reduction	Total Reduction	Less 5% Reduction	Less 3.73% Reduction	Total Reduction
P26 Sea Grant Consortium	6,508	22,685	13,720	36,405	26,337	18,667	45,004
P28 Department of Parks, Recreation & Tourism	339,446	1,359,252	822,075	2,181,327	1,717,493	1,217,300	2,934,793
P32 Department of Commerce	157,996	553,731	334,896	888,627	666,984	472,735	1,139,719
R08 Workers' Compensation Commission	40,862	152,171	92,033	244,204	173,878	123,239	297,117
R20 Department of Insurance	54,470	200,727	121,399	322,126	230,478	163,355	393,833
R28 Department of Consumer Affairs	24,642	87,567	52,960	140,527	102,590	72,712	175,302
R36 Department of Labor, Licensing & Regulation	69,765	259,920	157,200	417,120	295,689	209,574	505,263
R44 Department of Revenue	405,198	1,400,478	847,009	2,247,487	1,753,825	1,243,051	2,996,876
R52 State Ethics Commission	5,141	20,050	12,126	32,176	23,488	16,648	40,136
R60 Employment Security Commission	2,506	9,078	5,491	14,569	10,599	7,512	18,111
S60 Procurement Review Panel	1,277	4,975	3,009	7,984	5,994	4,248	10,242
U12 Department of Transportation	5,790	20,977	12,686	33,663	24,315	17,234	41,549
U30 Division of Aeronautics	-	-	-	-	-	-	-
X12 Aid to Subdivisions - Comptroller General	124,554	620,548	375,308	995,856	125,811	89,171	214,982
X22 Aid to Subdivisions - Treasurer	48,626	3,743,111	190,237	3,933,348	7,107,419	260,433	7,367,852
Total	48,116,969	204,714,952	121,738,007	326,452,959	246,593,526	170,000,000	416,593,526

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: Mid-Year Agency Base Reduction Spreadsheet & OSB Funding Comparison

Prepared
December 20, 2010 (Mid-Year Reduction by Agency)

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 2000-01 - Present

	FY 2003-04 1% Mid-Year Reduction	FY 2008-09			Total Reduction	FY 2009-10		Total Reduction
		Targeted Reduction	7% Mid-Year Reduction	2% Mid-Year Reduction		4.04% Mid-Year Reduction	5% Mid-Year Reduction	
A01 Senate	89,315	1,740,358	738,826	196,316	2,675,500	340,698	404,904	745,602
A05 House	104,729	1,906,071	809,175	215,009	2,930,255	651,427	774,191	1,425,618
A15 Legislative Council	25,273	329,151	184,360	48,987	562,498	93,591	111,229	204,820
A17 Legislative Printing	31,189	473,719	241,364	64,134	779,217	113,259	134,604	247,863
A20 Legislative Audit Council	9,780	178,391	83,207	22,109	283,707	37,529	44,601	82,130
A25 Legislative Information Systems	-	-	-	-	0	-	-	-
B04 Judicial Department	321,343	5,198,920	2,207,071	586,450	7,992,441	999,832	1,188,253	2,188,085
B06 Sentencing Guidelines Commission	1,491	-	-	-	0	-	-	-
C05 Administrative Law Judges	14,180	286,342	137,782	36,611	460,735	62,290	74,028	136,318
D05 Governor's Office - ECS	12,933	400,224	169,905	45,146	615,275	89,206	106,018	195,224
D10 Governor's Office - SLED	274,122	5,113,580	2,214,920	588,536	7,917,036	1,066,927	1,267,993	2,334,920
D17 Governor's Office - OEPP	56,799	1,533,839	651,153	173,021	2,358,013	375,357	446,094	821,451
D20 Governor's Office - Mansion	4,150	96,592	41,006	10,896	148,494	16,711	19,860	36,571
E04 Lieutenant Governor	2,744	630,847	294,247	78,186	1,003,280	142,892	169,820	312,712
E08 Secretary of State	9,615	153,375	67,249	17,869	238,493	30,422	36,156	66,578
E12 Comptroller General	40,534	549,799	233,403	62,019	845,221	105,723	125,647	231,370
E16 State Treasurer	24,561	427,388	181,437	48,210	657,035	82,003	97,456	179,459
E20 Attorney General	65,081	1,112,863	472,438	125,534	1,710,835	212,824	252,931	465,755
E21 Prosecution Coordination Commission	81,683	1,909,433	918,783	244,134	3,072,350	416,019	494,419	910,438
E22 Office of Appellate Defense	8,847	-	-	-	0	-	-	-
E23 Commission on Indigent Defense	35,510	1,100,515	529,547	140,708	1,770,770	418,553	497,430	915,983
E24 Adjutant General	49,229	1,054,055	491,644	130,637	1,676,336	241,289	286,761	528,050
E28 Election Commission	12,129	177,081	82,462	21,911	281,454	44,032	52,330	96,362
F03 B&C Bd.	228,660	4,187,635	1,862,934	495,008	6,545,577	1,004,558	1,193,870	2,198,428
F27 B&C Bd. - Auditor	30,816	443,621	228,320	60,668	732,609	103,140	122,578	225,718
F30 B&C Bd. - Employee Benefits	29,640	-	589,889	156,740	746,629	203,588	241,956	445,544
H03 Commission on Higher Education	94,235	12,060,331	957,877	254,522	13,272,730	470,535	559,208	1,029,743
H06 Higher Education Tuition Grants	3,493	46,939	21,818	5,797	74,554	12,350	14,677	27,027
H09 The Citadel	141,704	2,353,314	948,322	251,983	3,553,619	498,491	592,433	1,090,924
H12 Clemson University (E&G)	868,068	16,528,048	6,607,401	1,755,681	24,891,130	3,476,352	4,131,481	7,607,833
H15 University of Charleston	263,984	4,965,883	2,001,117	531,725	7,498,725	1,051,898	1,250,132	2,302,030
H17 Coastal Carolina University	113,271	2,415,846	973,521	258,678	3,648,045	511,737	608,175	1,119,912
H18 Francis Marion University	127,606	2,798,027	1,127,529	299,601	4,225,157	592,902	704,636	1,297,538
H21 Lander University	91,682	1,583,867	638,256	169,594	2,391,717	336,228	399,592	735,820
H24 South Carolina State University	201,732	3,443,137	1,387,491	368,676	5,199,304	729,444	866,910	1,596,354
H27 University of South Carolina - Columbia	1,497,841	26,906,033	10,756,198	2,858,076	40,520,307	5,691,645	6,764,253	12,455,898

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 2000-01 - Present

	FY 2003-04	FY 2008-09				FY 2009-10		
	1% Mid-Year	Targeted	7% Mid-Year	2% Mid-Year	Total	4.04% Mid-Year	5% Mid-Year	Total
	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction
H29 USC - Aiken	94,440	1,604,507	653,902	173,751	2,432,160	344,207	409,074	753,281
H34 USC - Spartanburg	106,424	2,089,541	851,573	226,275	3,167,389	448,997	533,611	982,608
H36 USC - Beaufort	20,159	371,854	154,532	41,062	567,448	81,231	96,539	177,770
H37 USC - Lancaster	23,332	391,727	162,791	43,256	597,774	85,699	101,849	187,548
H38 USC - Salkehatchie	20,645	340,933	138,944	36,919	516,796	73,037	86,801	159,838
H39 USC - Sumter	37,478	640,022	257,912	68,531	966,465	135,573	161,122	296,695
H40 USC - Union	9,143	157,215	62,850	16,700	236,765	33,037	39,263	72,300
H47 Winthrop University	197,367	3,400,021	1,370,117	364,060	5,134,198	720,210	855,935	1,576,145
H51 MUSC	825,237	14,233,552	5,690,133	1,511,950	21,435,635	2,994,814	3,559,196	6,554,010
H53 Consortium of Community Teaching Hospitals	147,230	2,097,944	984,137	261,499	3,343,580	517,317	614,807	1,132,124
H59 Technical & Comp. Education	1,430,080	24,792,320	10,303,033	2,737,663	37,833,016	5,432,652	6,456,452	11,889,104
H63 Department of Education	17,569,551	88,500,235	164,741,742	43,774,234	297,016,211	85,402,054	101,496,331	186,898,385
H67 ETV	143,972	2,341,657	994,092	264,144	3,599,893	521,273	619,508	1,140,781
H71 Wil Lou Gray Opportunity School	26,875	421,082	243,448	64,688	729,218	121,310	144,171	265,481
H73 Vocational Rehabilitation	125,140	2,039,686	865,897	230,081	3,135,664	449,680	534,423	984,103
H75 School for the Deaf & the Blind	117,388	1,670,042	965,532	256,556	2,892,130	503,522	598,413	1,101,935
H79 Archives & History	35,402	493,426	248,226	65,957	807,609	130,191	154,725	284,916
H87 State Library	67,675	1,806,528	839,748	223,133	2,869,409	441,245	524,399	965,644
H91 Arts Commission	34,191	508,548	215,891	57,365	781,804	108,677	129,157	237,834
H95 Museum Commission	27,059	561,893	262,085	69,640	893,618	92,443	109,864	202,307
J02 Department of Health & Human Services	5,627,122	76,674,589	61,125,680	16,241,967	154,042,236	32,221,427	38,293,653	70,515,080
J04 Department of Health & Environmental Control	1,069,685	19,617,818	8,672,454	2,304,395	30,594,667	4,337,757	5,155,221	9,492,978
J12 Department of Mental Health	1,694,383	23,602,747	13,702,755	3,641,018	40,946,520	7,149,176	8,496,460	15,645,636
J16 Department of Disabilities & Special Needs	1,406,273	21,543,257	11,925,978	3,168,903	36,638,138	6,680,050	7,938,925	14,618,975
J20 Department of Alcohol & Other Drug Abuse Services	80,310	1,761,303	691,857	183,836	2,636,996	340,512	404,682	745,194
K05 Department of Public Safety	902,036	8,909,885	5,417,826	1,439,594	15,767,305	2,450,534	2,912,345	5,362,879
L04 Department of Social Services	888,398	14,506,726	8,421,990	2,237,843	25,166,559	5,260,415	6,251,756	11,512,171
L12 John de la Howe School	32,844	477,342	275,974	73,330	826,646	138,028	164,040	302,068
L24 Commission for the Blind	30,142	538,107	237,881	63,208	839,196	115,511	137,279	252,790
L36 Human Affairs Commission	17,651	274,259	133,132	35,375	442,766	64,231	76,336	140,567
L46 Commission on Minority Affairs	3,644	81,997	40,145	10,667	132,809	19,425	23,086	42,511
N04 Department of Corrections	2,604,128	10,098,964	22,857,322	6,073,517	39,029,803	13,323,397	15,834,232	29,157,629
N08 Department of Probation, Parole & Pardon Services	191,367	2,049,001	1,482,761	393,991	3,925,753	670,605	796,983	1,467,588
N12 Department of Juvenile Justice	657,519	11,037,131	6,407,691	1,702,615	19,147,437	3,919,267	4,657,865	8,577,132
N20 Law Enforcement Training Council	-	121,250	52,137	13,854	187,241	23,114	27,470	50,584
P12 Forestry Commission	148,082	2,279,480	1,077,939	286,424	3,643,843	534,997	635,819	1,170,816
P16 Department of Agriculture	52,009	924,004	377,125	100,207	1,401,336	173,450	206,137	379,587
P20 Clemson PSA	388,747	6,698,098	3,124,203	830,145	10,652,446	1,544,011	1,834,985	3,378,996
P21 SC State PSA	15,365	498,237	232,394	61,750	792,381	113,358	134,720	248,078
P24 Department of Natural Resources	203,456	4,143,432	1,545,657	410,703	6,099,792	761,464	904,964	1,666,428

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 2000-01 - Present

	FY 2003-04	FY 2008-09			FY 2009-10			
	1% Mid-Year Reduction	Targeted Reduction	7% Mid-Year Reduction	2% Mid-Year Reduction	Total Reduction	4.04% Mid-Year Reduction	5% Mid-Year Reduction	Total Reduction
P26 Sea Grant Consortium	4,405	71,908	37,878	10,065	119,851	17,956	21,340	39,296
P28 Department of Parks, Recreation & Tourism	285,008	3,832,588	2,117,501	562,650	6,512,739	1,057,027	1,256,227	2,313,254
P32 Department of Commerce	110,682	1,643,888	865,935	230,091	2,739,914	210,893	250,636	461,529
R08 Workers' Compensation Commission	29,807	444,456	218,633	58,094	721,183	102,566	121,895	224,461
R20 Department of Insurance	38,246	662,222	302,654	80,420	1,045,296	105,143	124,958	230,101
R28 Department of Consumer Affairs	16,696	261,893	137,955	36,657	436,505	66,286	78,778	145,064
R36 Department of Labor, Licensing & Regulation	47,987	425,587	161,055	42,795	629,437	78,603	93,416	172,019
R44 Department of Revenue	298,566	4,233,893	2,588,032	687,677	7,509,602	-	-	-
R52 State Ethics Commission	3,898	79,338	35,658	9,475	124,471	16,130	19,170	35,300
R60 Employment Security Commission	1,778	87,606	50,128	13,320	151,054	22,709	26,988	49,697
S60 Procurement Review Panel	1,095	6,000	8,345	2,218	16,563	3,781	4,493	8,274
U12 Department of Transportation	10	27,556	10,824	2,876	41,256	4,903	5,827	10,730
U30 Division of Aeronautics	-	-	-	-	0	26,898	31,967	58,865
X12 Aid to Subdivisions - Comptroller General	20,904	101,794	197,339	52,436	351,569	-	-	-
X22 Aid to Subdivisions - Treasurer	61,051	19,622,101	83,590	22,211	19,727,902	37,867	45,003	82,870
Total	42,960,051	487,906,414	383,475,665	101,894,963	973,277,042	200,452,112	238,227,922	438,680,034

NOTE: The Mid-Year Reductions do not include the Capital Reserve mid-year reductions occurred, the Capital Reserve

Source: Mid-Year Agency Base Reduction Spreadsheet

Prepared
December 20, 2010 (Mid-Year Reduction by Agency)

MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP

FY 2000-01 - Present

	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.

^G In October 2008, the General Assembly & Governor approved \$487,906,414 of targeted general fund reductions.

^H On December 11, 2008, the Budget & Control Board approved a 7% general fund reduction.

^I On April 2, 2009, the Budget & Control Board approved a 2% general fund reduction.

^J On September 3, 2009, the Budget & Control Board approved a 4.04% general fund reduction.

^K On December 15, 2009, the Budget & Control Board approved a 5% general fund reduction.

Prepared

December 20, 2010 (Mid-Year Reduction by Functional Group)

MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP

FY 2000-01 - Present

	FY 2008-09 Less Targeted Reduction ^G	FY 2008-09 Less 7% Reduction ^H	FY 2008-09 Less 2% Reduction ^I	FY 2008-09 Total Reduction	FY 2009-10 Less 4.04% Reduction ^J	FY 2009-10 Less 5% Reduction ^K	FY 2009-10 Total Reduction
K-12 Education, Special Schools & Cultural	98,343,097	169,376,661	45,005,798	312,725,556	87,458,743	103,940,608	191,399,351
Higher Education	123,221,061	46,049,454	12,235,999	181,506,514	24,238,356	28,806,146	53,044,502
Health & Social	159,078,145	105,227,846	27,960,542	292,266,533	56,638,184	67,311,821	123,950,005
Natural Resources & Economic Development	20,091,635	9,378,632	2,492,035	31,962,302	4,413,156	5,244,828	9,657,984
Law Enforcement & Corrections	32,216,231	36,217,737	9,623,571	78,057,539	21,453,844	25,496,888	46,950,732
Regulatory & Transportation	6,228,551	3,513,284	933,532	10,675,367	427,019	507,492	934,511
Legislative, Judicial, Executive & Administrative	29,003,799	13,431,122	3,568,839	46,003,760	5,784,943	6,875,136	12,660,079
Debt Service	0	0	0	0	-	-	-
Aid to Subdivisions	19,723,895	280,929	74,647	20,079,471	37,867	45,003	82,870
Total	487,906,414	383,475,665	101,894,963	973,277,042	200,452,112	238,227,922	438,680,034

NOTE: The mid-year reductions do not include the mid-year reductions occurred, the Capital R

^A On May 8, 2001, the Budget & Control Board app

^B On October 30, 2001, the Budget & Control Boar

^C On March 26, 2002, the Budget & Control Board

^D On December 10, 2002, the Budget & Control Bo

^E On February 11, 2003, the Budget & Control Boa

^F On August 20, 2003, the Budget & Control Board

^G In October 2008, the General Assembly & Govern

^H On December 11, 2008, the Budget & Control Bo

^I On April 2, 2009, the Budget & Control Board app

^J On September 3, 2009, the Budget & Control Boa

^K On December 15, 2009, the Budget & Control Bo

Prepared

December 20, 2010 (Mid-Year Reduction by Functi