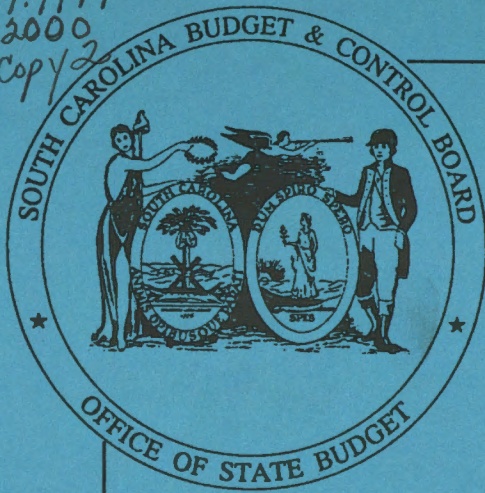


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HISTORICAL ANALYSES

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

THROUGH SEPTEMBER 30, 2000

S. C. STATE LIBRARY

OCT 17 2000

STATE DOCUMENTS

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**RESERVE FUNDS
& SET-ASIDE**

GENERAL RESERVE FUND

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

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 Funds may be withdrawn from the reserve only for the purpose of covering operating deficits. The amount withdrawn must be restored to the account within three years out of future revenues until the three percent requirement is again reached; a minimum of one percent, if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

FISCAL YEAR	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
1987 - 88	75,381,463	25,092,881	0	100,474,344
1988 - 89	100,474,344	0	19,691,721	80,782,623
1989 - 90	80,782,623	7,216,805	0	87,999,428
1990 - 91	87,999,428	6,114,923	60,686,989	33,427,362
1991 - 92	33,427,362	4,728,779	38,156,141	0
1992 - 93	0	66,831,734	0	66,831,734
1993 - 94	66,831,734	33,415,867	0	100,247,601
1994 - 95	100,247,601	9,930,206	0	110,177,807
1995 - 96	110,177,807	10,556,980	0	120,734,787
1996 - 97	120,734,787	6,271,409	0	127,006,196
1997 - 98	127,006,196	3,373,537	0	130,379,733
1998 - 99	130,379,733	7,269,750	0	137,649,483
1999-2000	137,649,483	7,721,564	0	145,371,047
2000-01	145,371,047	2,545,350		147,916,397

Prepared
 September 15, 2000 (GRF)

CAPITAL RESERVE FUND

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

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

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

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
1987-88	\$42,925,448	\$29,803,256	Appropriated at 1.5% of estimated FY 1988 revenue, with \$30.0 million contingent on investment earnings in excess of \$49.0 million. \$29.4 million was estimated to be available, with \$12.9 million from appropriation, \$15.0 million from earnings on investment, and \$1.5 million from FY 1987 surplus per proviso
1988-89	\$53,855,082	\$53,854,916	Appropriated at 2% of actual FY 1987 revenue, \$2,692,754,087
1989-90	\$58,666,285	\$11,834,892	Appropriated at 2% of actual FY 1988 revenue, \$2,933,314,286; 4/9/90 mid-year reduction of \$46,831,393
1990-91	\$62,742,901	\$0	Appropriated at 2% of actual FY 1989 revenue, \$3,142,454,774; 11/21/90 mid-year reduction of entire Fund, \$62,742,901
1991-92	\$65,895,420	\$0	Appropriated at 2% of actual FY 1990 revenue, \$3,294,770,987; 7/30/91 mid-year reduction of entire Fund, \$65,895,420
1992-93	\$66,108,555	\$0	Appropriated at 2% of actual FY 1991 revenue, \$3,305,427,735; 8/22/92 mid-year reduction of entire Fund, \$66,108,555
1993-94	\$66,831,734	\$66,831,734	Appropriated at 2% of actual FY 1992 revenue, \$3,341,586,687
1994-95	\$73,451,871	\$67,026,484	Appropriated at 2% of actual FY 1993 revenue, \$3,672,593,567. CRF funds which lapsed to the General Fund totaled \$6,425,387. (The original appropriation was \$67,257,259; however, items vetoed by the Governor totaled \$230,775.)
1995-96	\$80,489,858	\$80,489,858	Appropriated at 2% of actual FY 1994 revenue, \$4,024,492,900

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
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 (See note below)	Appropriated at 2% of actual FY 1998 revenue, \$4,845,701,564
2000-01	\$98,610,931		Appropriated at 2% of actual FY 1999 revenue, \$4,930,546,565

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

NOTE: At the time of printing, appropriation of FY 1999-2000 Capital Reserve Fund (H.4776) was pending action/signature of the Governor.

Prepared
September 15, 2000 (CRFAPPR)

**CAPITAL RESERVE FUND
APPROPRIATIONS TO STATE AGENCIES**

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

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1987-88	1 Dept. of Education	School Bus Safety Equipment	927,995
	2 Comm. on Higher Education	Formula-Library Books	11,000,000
	3 Comm. on Higher Education	Formula-Computer Equipment	2,700,000
	4 USC-Columbia	Library Data System	1,000,000
	5 Winthrop College	Library Catalog System	400,000
	6 Bd. for Tech. & Comp. Education	Equipment	1,900,000
	7 Tax Commission	Equipment	1,761,861
	8 State Law Enforcement Div.	Automatic Fingerprint System	3,500,000
	9 BCB-General Services	Supreme Court Renovations & Parking Lot Acquisition	600,000
	10 Election Commission	Voting Systems	1,000,000
	11 Dept. of Mental Retardation	Day Programs-Physical Fac.	1,200,000
	12 Dept. of Mental Retardation	Day Programs-Capital Needs	310,000
	13 Dept. of Corrections	Equipment	803,400
	14 Dept. of Youth Services	Horry-Georgetown Marine Inst.	400,000
	15 Dept. of Youth Services	Piedmont Marine Institute	400,000
	16 Dept. of Youth Services	Pee Dee Marine Institute	400,000
	17 Dept. of Youth Services	Recreational Equipment Fac.	254,000
	18 Dept. of Youth Services	Vehicles	246,000
	19 Forestry Commission	Fire Fighting Equipment	1,000,000
	Total FY 1987-88		29,803,256
1988-89	1 Statewide	Employee one-time Bonus	8,886,190
	2 BCB-Insurance	Health Ins. Reserve Deficiency	25,926,983
	3 Comm. on Higher Education	Cutting Edge	3,026,799
	4 Dept. of Health & Env. Control	Computer Network for Counties	1,480,000
	5 Savannah Valley Authority	Hampton Project	1,325,000
	6 Tax Commission	Revenue Enhancement Equip.	1,116,873
	7 Aeronautics Commission	Engine Overhaul	230,000
	8 Aeronautics Commission	Helicopter Retrofit	156,000
	9 Worker's Compensation Comm.	Computer System	500,000
	10 Educational Television Comm.	New Facility Equipment	4,000,000
	11 Dept. of Mental Health	Medicaid Repayment	900,000
	12 Dept. of Mental Health	Bond Payoff-VA Nursing Home	979,613
	13 Legislative Department	LAC Management Review	50,000
	14 Adjutant General's Office	Armory Maintenance	215,771
	15 Francis Marion College	At-Risk Youth	50,000
	16 Orangeburg Technical College	Permanent Improvements	400,000
	17 Dept. of Education	Textbooks	3,590,820
	18 Human Affairs Commission	Computer	161,000
	19 Forestry Commission	Fire Control Equipment	533,887
	20 Dept. of Agriculture	Peach Marketing	25,000
	21 Clemson-PSA	Aquaculture Equipment	120,000
	22 Clemson-PSA	Food Packaging Equipment	80,480
	23 Development Board	Rail Bank	100,000
	24 BCB-Budget Division	Equipment	500
	Total FY 1988-89		53,854,916
1989-90	1 Comm. on Higher Education	Formula Funding	8,641,200
	2 Comm. on Higher Education	Cutting Edge	500,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1989-90 (cont.)	3 Bd. for Tech. & Comp. Education	Equipment	885,000
	4 Dept. of Corrections	New Facilities Equipment	780,000
	5 Dept. of Corrections	Vehicle Replacement	250,000
	6 Dept. of Corrections	Personal Service Shortfall	778,692
	Total FY 1989-90		<u>11,834,892</u>
1990-91	NONE		<u>0</u>
1991-92	NONE		<u>0</u>
1992-93	NONE		<u>0</u>
1993-94	1 Statewide	Federal Retiree Tax Refunds	48,000,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Election Commission	1994 General Election Expenses	1,200,000
	4 Dept. of Education	Textbooks & Instructional Materials	12,000,000
	5 Dept. of Education	Teacher Fringe Benefits	3,131,734
	Total FY 1993-94		<u>66,831,734</u>
1994-95	1 Statewide	Federal Retiree Tax Refunds	12,500,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Election Commission	1996 Primary Election Expenses	500,000
	4 Comm. on Higher Education	Formula Funding	35,071,124
	5 Higher Education Tuition Grants	Grant Funds	1,000,000
	6 Dept. of Education	Bus Maintenance & Fuel	1,000,000
	7 Dept. of Corrections	Vehicle Maintenance	2,211,360
	8 Dept. of Juvenile Justice	Vehicles/Equipment	870,000
	9 State Law Enforcement Division	Vehicles/Equipment	1,660,000
	10 Dept. of Natural Resources	Vehicle Replacement	1,000,000
	11 Dept. of Health & Env. Control	EQC Equipment	277,000
	12 Dept. of Health & Env. Control	Coastal Council-Beach Renourishment	5,200,000
	13 Dept. of Parks, Recreation & Tourism	Palmetto Trail	600,000
	14 Dept. of Insurance	Computer Equipment	1,000,000
	15 Election Commission	Automated Voting Equipment	415,000
	16 Dept. of Labor, Licensing & Reg.	Fire Academy Equipment	250,000
	17 Judicial Department	Pilot Arbitration Program	100,000
	18 Administrative Law Judges	Training	Vetoed
	19 Governor's Office-OEPP	Veterans Cemetery	Vetoed
	20 Clemson-PSA	Camp Hope	672,000
	21 Charleston Redevelopment Authority		200,000
Subtotal FY 1994-95		<u>67,026,484</u>	
Year-End Lapse to General Fund		<u>6,425,387</u>	
Total FY 1994-95		<u>73,451,871</u>	
1995-96	1 Statewide	Federal Retiree Settlement	11,500,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Budget and Control Board	State House Renovation	4,530,422
	4 State Election Commission	1996 General Election Expenses	1,435,190
	5 Dept. of Education	Instructional Materials	13,602,951
	6 School for the Deaf and Blind	Facility and Equipment Upgrade	350,000
	7 Budget and Control Board	Public Education Technology	10,000,000
	8 Comm. on Higher Education	Formula Funding	33,700,000
	9 USC	Institute of Public Affairs	300,000
	10 Dept. of Labor, Licensing & Reg.	Fire Academy-Equipment & Dry Hydrants	450,000
	11 John de la Howe School	Building Maintenance	65,000
	12 Human Affairs Commission	Computer Upgrade	24,000
	13 Wil Lou Gray Opportunity School	Dorm Furniture & Equipment	165,000
	14 Wil Lou Gray Opportunity School	Telephone System Replacement	50,000
	15 Dept. of Agriculture	Horticulture Building	200,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT	
1995-96 (cont.)	16 Dept. of Natural Resources	(a) Game - Construction/Renovation Facilities (b) Marine Resources - Equipment (c) Water Resources - Equipment (d) Geology - Equipment & Vehicles	509,775 300,000 154,000 53,520	
	17 Clemson-PSA Total FY 1995-96	Plant Industries Research Complex & Other	600,000 <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) (b) 1998 Statewide Primaries	250,000 1,800,000	
	4 Dept. of Education	(a) EFA 95-96 Shortfall Reimbursement (b) Instructional Materials	1,771,868 5,810,819	
	5 Budget and Control Board	(a) State House Renovation (b) Hurricane Fran Federal Match	10,649,400 625,000	
	6 Legislative Printing & Info. Tech	Equipment	510,000	
	7 Dept. of Archives & History	(a) South Carolina History Center Completion (b) Historic Camden (c) Cleveland School Monument	5,600,000 30,000 3,000	
	8 Comm. on Higher Education	Formula Funding	23,490,806	
	9 Dept. of Education	Governor's School for the Arts	400,000	
	10 Comm. on Higher Education	Greenville Higher Ed. Physical Therapy Prog.	300,000	
	11 Clemson University	Calhoun Mansion	1,200,000	
	12 USC-Columbia	(a) Arena (b) Law Library	2,500,000 400,000	
	13 Winthrop University	Sims Science Building	1,000,000	
	14 Bd. for Tech. & Comp. Education	(a) Equipment (b) Piedmont-Edgefield Facility Renovation	2,000,000 300,000	
	15 Dept. of Health & Env. Control	(a) Beach Renourishment-Folly & Sullivan's Island (b) Beach Renourishment (c) Abbeville Human Services Building	300,000 1,300,000 70,000	
	16 Dept. of Mental Health	Drug Pilot	1,000,000	
	17 State Library	(a) Ware Shoals Library (b) Williamsburg County Library	200,000 300,000	
	18 School for the Deaf and Blind	(a) Fire Safety System (b) Independent Living Skills	687,000 498,200	
	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 (b) Genetic Research Equipment	150,000 551,590	
	24 Dept. of Juvenile Justice	(a) Activities Building (b) Vehicles	150,000 400,000	
	25 Adjutant General	(a) Repair & Maintenance-Armories (b) Repair & Renovations-McEntire	267,316 5,494	
	26 Wil Lou Gray Opportunity School	(a) Mini Buses (b) Fiber Optic Cable Lines	32,000 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		<u>83,566,797</u>
		Year-End Lapse to General Fund		1,104,000
	Total FY 1996-97		<u>84,670,797</u>	
1997-98	1 Election Commission	1998 Statewide General Elections	2,088,000	
	2 Dept. of Education	(a) Instructional Materials (b) Library Materials (c) Hold Harmless Fringe	5,000,000 577,000 8,500,000	

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1997-98 (cont.)	3 Budget and Control Board	(d) Bus Shops - Parts and Gas	1,450,000
	4 Wil Lou Gray Opportunity School	School Technology	5,150,000
		(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
	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	

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT	
1998-99 (cont.)	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	
	10 Dept. of Transportation	Greenville Transit Authority	200,000	
	11 Secretary of State	Information Technology	250,000	
	12 Comptroller General	Accounting System	1,000,000	
	13 Adjutant General	Armory Operations/Maintenance	250,000	
	14 Budget and Control Board			
		Div. Of Operations	(a) Governor's Mansion Renovation	1,905,128
		Div. Of Regional Development	(b) Local Government Grant Fund	6,575,731
		Div. Of Regional Development	(c) Sustainable Universities Initiative	300,000
		Div. Of Regional Development	(c) Lynchburg	75,000
	Total FY 1999-2000 (See note below)	96,914,031		

NOTE: At the time of printing, appropriation of FY 1999-2000 Capital Reserve Fund (H.4776) was pending action/signature of the Governor.

Prepared September 15, 2000 (CRF)

REVENUE DATA

BEA REVENUE ESTIMATE ANALYSIS

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

FISCAL YEAR	BEA FORECAST	NET LEGISLATIVE ADJUSTMENTS	APPROPRIATION ACT ESTIMATE LESS VETOES	ACTUAL REVENUE
1987-88	2,794,001,877	96,891,709	2,890,893,586	2,938,379,079
1988-89	3,050,024,679	43,776,146	3,093,800,825	3,142,454,774
1989-90	3,325,040,295	38,412,836	3,363,453,131	3,294,770,987
1990-91	3,540,491,658	52,090,055	3,592,581,713	3,305,427,735
1991-92	3,524,036,153	64,239,069	3,588,275,222	3,341,586,687
1992-93	3,555,031,562	207,128,065	3,762,159,627	3,672,593,567
1993-94	3,581,804,691	246,208,491	3,828,013,182	4,024,492,900
1994-95	3,960,036,558	27,508,814	3,987,545,372	4,233,539,860
1995-96	4,180,852,000	(9,734,975)	4,171,117,025	4,345,991,099
1996-97	4,419,802,221	10,052,247	4,429,854,468	4,588,316,094
1997-98	4,674,511,195	1,382,675	4,675,893,870	4,845,701,564
1998-99	4,643,271,682 *	24,300,000	4,667,571,682	4,930,546,565
1999-2000	4,922,854,815	22,571,757	4,945,426,572	4,999,043,595
2000-01	5,336,834,349	(19,932,512) **	5,316,901,837	

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

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

** Legislative adjustments for FY 2000-01 include a reduction of \$24.6 million for the elimination of sales tax on food purchases. The provision authorizing this adjustment is contained in H.3649 which was pending action/signature of the Governor at the time of printing.

Prepared
September 15, 2000 (New BEA)

**BUDGETARY GENERAL FUND
ACTUAL REVENUE COLLECTIONS**

FISCAL YEAR	GROSS REVENUES COLLECTED*	% CHANGE FROM PREVIOUS YEAR
1987 - 88	2,938,379,079	9.12%
1988 - 89	3,142,454,774	6.95%
1989 - 90	3,294,770,987	4.85%
1990 - 91	3,305,427,735	0.32%
1991 - 92	3,341,586,687	1.09%
1992 - 93	3,672,593,567	9.91%
1993 - 94	4,024,492,900 **	9.58%
1994 - 95	4,233,539,860	5.19%
1995 - 96	4,345,991,099	2.66%
1996 - 97	4,588,316,094	5.58%
1997 - 98	4,845,701,564	5.61%
1998 - 99	4,930,546,565	1.75%
1999-2000	4,999,043,595	1.39%

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

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

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
September 15, 2000 (GFCOL)

APPROPRIATION

DATA

APPROPRIATED FUNDS BY SOURCE

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

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

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

Prepared
September 15, 2000 (APPBYSRC)

APPROPRIATIONS BY FUNCTIONAL GROUP

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

STATE POPULATION 3,400,000

Prepared
September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

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

STATE POPULATION 3,444,000

Prepared
September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1989-90						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,334,258	7.53	0.78%	26,434,258	7.55	0.36%	99.62%
Judicial/Adm. Law Judges	25,077,931	7.17	0.75%	25,077,931	7.17	0.34%	100.00%
Executive & Administrative	247,015,547	70.59	7.35%	460,090,693	131.49	6.28%	53.69%
Higher Education	553,221,083	158.11	16.46%	1,364,873,482	390.07	18.64%	40.53%
Educational	1,137,793,191	325.17	33.86%	1,683,335,272	481.08	22.99%	67.59%
Health & Social Rehabilitation	609,323,231	174.14	18.13%	2,093,134,095	598.20	28.58%	29.11%
Public Safety	Established in FY 1993-94						
Correctional	221,968,291	63.44	6.61%	279,541,218	79.89	3.82%	79.40%
Conservation, Nat Res & Econ Dev	118,705,929	33.93	3.53%	189,804,928	54.24	2.59%	62.54%
Regulatory	70,191,147	20.06	2.09%	134,333,424	38.39	1.83%	52.25%
Debt Service	109,843,211	31.39	3.27%	109,843,211	31.39	1.50%	100.00%
Miscellaneous	236,914,297	67.71	7.05%	236,914,297	67.71	3.24%	100.00%
Transportation	3,962,993	1.13	0.12%	719,992,791	205.77	9.83%	0.55%
Total	3,360,351,109	960.36		7,323,375,600	2,092.95		45.89%

STATE POPULATION 3,499,064

Prepared
September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1990-91						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,139,197	7.91	0.78%	28,344,197	7.96	0.35%	99.28%
Judicial/Adm. Law Judges	24,277,643	6.82	0.68%	24,327,643	6.83	0.30%	99.79%
Executive & Administrative	244,401,085	68.66	6.81%	475,645,488	133.63	5.95%	51.38%
Higher Education	600,822,330	168.80	16.75%	1,581,133,884	444.20	19.78%	38.00%
Educational	1,212,981,524	340.78	33.82%	1,791,756,046	503.38	22.42%	67.70%
Health & Social Rehabilitation	665,023,348	186.83	18.54%	2,379,056,752	668.37	29.77%	27.95%
Public Safety	Established in FY 1993-94						
Correctional	244,384,579	68.66	6.81%	310,157,659	87.14	3.88%	78.79%
Conservation, Nat Res & Econ Dev	124,942,933	35.10	3.48%	203,290,923	57.11	2.54%	61.46%
Regulatory	74,505,223	20.93	2.08%	171,982,717	48.32	2.15%	43.32%
Debt Service	118,166,510	33.20	3.29%	118,166,510	33.20	1.48%	100.00%
Miscellaneous	244,695,977	68.75	6.82%	244,695,977	68.75	3.06%	100.00%
Transportation	4,120,829	1.16	0.11%	664,145,440	186.59	8.31%	0.62%
Total	3,586,461,178	1,007.58		7,992,703,236	2,245.48		44.87%

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STATE POPULATION 3,559,470

Prepared
September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1991-92						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,301,893	7.58	0.76%	27,506,893	7.64	0.31%	99.25%
Judicial/Adm. Law Judges	27,043,065	7.51	0.75%	27,093,065	7.52	0.30%	99.82%
Executive & Administrative	178,849,847	49.67	4.99%	509,295,792	141.45	5.73%	35.12%
Higher Education	603,359,134	167.57	16.84%	1,679,930,701	466.57	18.89%	35.92%
Educational	1,244,861,654	345.74	34.75%	1,873,975,858	520.47	21.07%	66.43%
Health & Social Rehabilitation	698,214,348	193.92	19.49%	3,032,188,171	842.14	34.09%	23.03%
Public Safety	Established in FY 1993-94						
Correctional	254,511,071	70.69	7.10%	326,674,430	90.73	3.67%	77.91%
Conservation, Nat Res & Econ Dev	122,617,241	34.05	3.42%	216,409,929	60.10	2.43%	56.66%
Regulatory	73,733,026	20.48	2.06%	175,356,843	48.70	1.97%	42.05%
Debt Service	119,350,067	33.15	3.33%	119,350,067	33.15	1.34%	100.00%
Miscellaneous	228,732,065	63.53	6.38%	228,732,065	63.53	2.57%	100.00%
Transportation	3,939,628	1.09	0.11%	677,460,488	188.15	7.62%	0.58%
Total	3,582,513,039	994.98		8,893,974,302	2,470.15		40.28%

STATE POPULATION

3,600,576

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1992-93						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,627,941	6.78	0.66%	24,832,941	6.83	0.26%	99.17%
Judicial/Adm. Law Judges	28,506,488	7.84	0.76%	28,556,488	7.86	0.30%	99.82%
Executive & Administrative	234,400,005	64.49	6.29%	518,251,023	142.59	5.51%	45.23%
Higher Education	602,104,390	165.66	16.15%	1,838,408,614	505.82	19.55%	32.75%
Educational	1,271,470,932	349.83	34.10%	1,958,190,001	538.78	20.82%	64.93%
Health & Social Rehabilitation	716,619,653	197.17	19.22%	3,189,693,362	877.61	33.92%	22.47%
Public Safety	Established in FY 1993-94						
Correctional	256,289,758	70.52	6.87%	329,680,131	90.71	3.51%	77.74%
Conservation, Nat Res & Econ Dev	119,124,962	32.78	3.19%	220,744,665	60.74	2.35%	53.97%
Regulatory	73,863,194	20.32	1.98%	165,807,113	45.62	1.76%	44.55%
Debt Service	159,699,327	43.94	4.28%	159,699,327	43.94	1.70%	100.00%
Miscellaneous	239,000,955	65.76	6.41%	239,000,955	65.76	2.54%	100.00%
Transportation	3,278,648	0.90	0.09%	730,340,237	200.95	7.77%	0.45%
Total	3,728,986,253	1,026.00		9,403,204,857	2,587.20		39.66%

STATE POPULATION

3,634,507

Prepared

September 15, 2000

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1993-94						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,426,521	6.66	0.64%	24,701,521	6.74	0.25%	98.89%
Judicial/Adm. Law Judges	28,237,734	7.70	0.74%	28,312,734	7.72	0.29%	99.74%
Executive & Administrative	202,264,033	55.17	5.33%	483,475,010	131.86	4.88%	41.84%
Higher Education	588,612,913	160.54	15.51%	2,000,073,880	545.51	20.21%	29.43%
Educational	1,288,644,829	351.47	33.96%	2,010,383,822	548.32	20.31%	64.10%
Health & Social Rehabilitation	756,076,394	206.21	19.93%	3,462,097,479	944.26	34.98%	21.84%
Public Safety	69,531,361	18.96	1.83%	95,358,412	26.01	0.96%	72.92%
Correctional	257,754,592	70.30	6.79%	322,987,275	88.09	3.26%	79.80%
Conservation, Nat Res & Econ Dev	114,590,493	31.25	3.02%	233,821,872	63.77	2.36%	49.01%
Regulatory	83,693,149	22.83	2.21%	212,849,552	58.05	2.15%	39.32%
Debt Service	138,433,028	37.76	3.65%	138,433,028	37.76	1.40%	100.00%
Miscellaneous	241,740,228	65.93	6.37%	244,490,578	66.68	2.47%	98.88%
Transportation	592,040	0.16	0.02%	640,644,610	174.73	6.47%	0.09%
Total	3,794,597,315	1,034.95		9,897,629,773	2,699.51		38.34%

STATE POPULATION

3,666,456

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

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1994-95						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,686,525	6.94	0.65%	25,961,525	7.02	0.24%	98.94%
Judicial/Adm. Law Judges	29,685,135	8.02	0.76%	29,957,128	8.10	0.28%	99.09%
Executive & Administrative	247,553,367	66.91	6.30%	575,946,947	155.66	5.41%	42.98%
Higher Education	595,165,885	160.86	15.14%	2,061,636,405	557.21	19.36%	28.87%
Educational	1,321,144,789	357.07	33.60%	2,090,525,772	565.02	19.63%	63.20%
Health & Social Rehabilitation	785,789,981	212.38	19.99%	3,941,596,814	1,065.31	37.01%	19.94%
Public Safety	77,256,907	20.88	1.97%	109,653,147	29.64	1.03%	70.46%
Correctional	276,274,182	74.67	7.03%	351,737,341	95.07	3.30%	78.55%
Conservation, Nat Res & Econ Dev	105,844,869	28.61	2.69%	229,948,043	62.15	2.16%	46.03%
Regulatory	82,725,054	22.36	2.10%	230,413,943	62.27	2.16%	35.90%
Debt Service	144,661,522	39.10	3.68%	144,661,522	39.10	1.36%	100.00%
Miscellaneous	239,132,552	64.63	6.08%	239,132,552	64.63	2.25%	100.00%
Transportation	585,976	0.16	0.01%	619,039,549	167.31	5.81%	0.09%
Total	3,931,506,744	1,062.59		10,650,210,688	2,878.48		36.91%

STATE POPULATION

3,699,943

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1995-96						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,247,729	7.02	0.64%	26,532,729	7.10	0.24%	98.93%
Judicial/Adm. Law Judges	30,339,444	8.11	0.74%	30,609,067	8.19	0.27%	99.12%
Executive & Administrative	240,657,525	64.36	5.86%	643,346,619	172.07	5.74%	37.41%
Higher Education	583,925,350	156.17	14.22%	2,137,380,554	571.65	19.08%	27.32%
Educational	1,347,295,398	360.34	32.81%	2,166,364,702	579.40	19.33%	62.19%
Health & Social Rehabilitation	804,077,271	215.05	19.58%	3,976,602,947	1,063.55	35.49%	20.22%
Public Safety	75,086,392	20.08	1.83%	113,921,721	30.47	1.02%	65.91%
Correctional	296,160,336	79.21	7.21%	380,922,412	101.88	3.40%	77.75%
Conservation, Nat Res & Econ Dev	105,292,105	28.16	2.56%	293,787,763	78.57	2.62%	35.84%
Regulatory	81,140,525	21.70	1.98%	250,653,300	67.04	2.24%	32.37%
Debt Service	138,203,622	36.96	3.37%	138,203,622	36.96	1.23%	100.00%
Miscellaneous	377,879,844	101.07	9.20%	377,879,844	101.07	3.37%	100.00%
Transportation	585,976	0.16	0.01%	668,798,898	178.87	5.97%	0.09%
Total	4,106,891,517	1,098.40		11,205,004,178	2,996.81		36.65%

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STATE POPULATION

3,738,974

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1996-97						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,713,632	7.31	0.63%	27,953,632	7.38	0.23%	99.14%
Judicial/Adm. Law Judges	36,279,611	9.57	0.83%	36,549,234	9.64	0.31%	99.26%
Executive & Administrative	243,037,591	64.12	5.55%	577,724,928	152.43	4.84%	42.07%
Higher Education	638,755,040	168.53	14.59%	2,292,515,630	604.87	19.21%	27.86%
Educational	1,424,107,697	375.75	32.53%	2,309,888,143	609.46	19.35%	61.65%
Health & Social Rehabilitation	848,762,922	223.94	19.39%	4,340,275,530	1,145.17	36.37%	19.56%
Public Safety	106,046,637	27.98	2.42%	159,572,451	42.10	1.34%	66.46%
Correctional	333,093,741	87.89	7.61%	424,770,559	112.07	3.56%	78.42%
Conservation, Nat Res & Econ Dev	110,253,137	29.09	2.52%	303,632,324	80.11	2.54%	36.31%
Regulatory	55,893,921	14.75	1.28%	197,653,231	52.15	1.66%	28.28%
Debt Service	157,459,779	41.55	3.60%	157,459,779	41.55	1.32%	100.00%
Miscellaneous	395,472,526	104.34	9.03%	395,472,526	104.34	3.31%	100.00%
Transportation	585,976	0.15	0.01%	711,723,997	187.79	5.96%	0.08%
Total	4,377,462,210	1,154.98		11,935,191,964	3,149.07		36.68%

STATE POPULATION

3,790,066

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1997-98						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,729,108	7.48	0.61%	28,954,108	7.54	0.23%	99.22%
Judicial/Adm. Law Judges	38,488,545	10.02	0.82%	38,734,863	10.09	0.31%	99.36%
Executive & Administrative	240,613,657	62.67	5.15%	564,266,363	146.96	4.55%	42.64%
Higher Education	672,859,820	175.24	14.40%	2,336,590,764	608.55	18.86%	28.80%
Educational	1,512,215,078	393.85	32.35%	2,431,292,204	633.22	19.62%	62.20%
Health & Social Rehabilitation	896,580,366	233.51	19.18%	4,483,321,042	1,167.66	36.18%	20.00%
Public Safety	107,804,473	28.08	2.31%	167,871,433	43.72	1.35%	64.22%
Correctional	369,934,068	96.35	7.91%	455,549,203	118.65	3.68%	81.21%
Conservation, Nat Res & Econ Dev	113,685,435	29.61	2.43%	310,708,369	80.92	2.51%	36.59%
Regulatory	54,684,359	14.24	1.17%	202,051,565	52.62	1.63%	27.06%
Debt Service	149,892,148	39.04	3.21%	149,892,148	39.04	1.21%	100.00%
Miscellaneous	487,834,498	127.05	10.44%	487,834,498	127.05	3.94%	100.00%
Transportation	585,976	0.15	0.01%	735,203,971	191.48	5.93%	0.08%
Total	4,673,907,531	1,217.30		12,392,270,531	3,227.51		37.72%

STATE POPULATION

3,839,578

Prepared
September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1998-99						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,707,135	7.39	0.62%	28,827,135	7.42	0.23%	99.58%
Judicial/Adm. Law Judges	41,522,012	10.69	0.90%	41,598,012	10.71	0.33%	99.82%
Executive & Administrative	259,337,236	66.74	5.62%	580,085,607	149.29	4.55%	44.71%
Higher Education	722,039,681	185.82	15.64%	2,458,061,644 *	632.59	19.29%	29.37%
Educational	1,620,222,259	416.97	35.11%	2,559,675,580	658.74	20.09%	63.30%
Health & Social Rehabilitation	937,207,447	241.19	20.31%	4,702,071,108	1,210.09	36.90%	19.93%
Public Safety	111,708,396	28.75	2.42%	175,469,152	45.16	1.38%	63.66%
Correctional	383,141,690	98.60	8.30%	488,484,197	125.71	3.83%	78.43%
Conservation, Nat Res & Econ Dev	117,579,835	30.26	2.55%	318,756,061	82.03	2.50%	36.89%
Regulatory	55,041,983	14.17	1.19%	223,010,198	57.39	1.75%	24.68%
Debt Service	152,392,148	39.22	3.30%	152,392,148	39.22	1.20%	100.00%
Miscellaneous	185,692,884	47.79	4.02%	185,692,884	47.79	1.46%	100.00%
Transportation	578,976	0.15	0.01%	829,871,424	213.57	6.51%	0.07%
Total	4,615,171,682	1,187.72		12,743,995,150	3,279.69		36.21%

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

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

STATE POPULATION

3,885,736

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1999-2000						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,680,196	7.58	0.60%	31,109,535	7.95	0.24%	95.41%
Judicial/Adm. Law Judges	42,253,733	10.80	0.85%	42,404,733	10.83	0.33%	99.64%
Executive & Administrative	286,791,275	73.27	5.80%	591,773,076	151.19	4.55%	48.46%
Higher Education	746,524,011	190.73	15.10%	2,509,899,383	641.26	19.30%	29.74%
Educational	1,783,233,279	455.60	36.06%	2,744,723,061	701.26	21.11%	64.97%
Health & Social Rehabilitation	970,300,252	247.91	19.62%	4,614,350,086	1,178.93	35.48%	21.03%
Public Safety	117,993,640	30.15	2.39%	167,176,750	42.71	1.29%	70.58%
Correctional	397,289,948	101.50	8.03%	501,481,718	128.13	3.86%	79.22%
Conservation, Nat Res & Econ Dev	149,347,493	38.16	3.02%	323,354,252	82.61	2.49%	46.19%
Regulatory	56,865,986	14.53	1.15%	230,981,634	59.01	1.78%	24.62%
Debt Service	135,293,844	34.57	2.74%	135,293,844	34.57	1.04%	100.00%
Miscellaneous	228,711,439	58.43	4.63%	228,711,439	58.43	1.76%	100.00%
Transportation	578,976	0.15	0.01%	882,871,146	225.57	6.79%	0.07%
Total	4,944,864,072	1,263.38		13,004,130,657	3,322.47		38.03%

STATE POPULATION

3,914,000

Prepared

September 15, 2000

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2000-01						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	30,284,102	7.66	0.57%	31,703,441	8.01	0.23%	95.52%
Judicial/Adm. Law Judges	43,824,070	11.08	0.83%	43,975,070	11.12	0.32%	99.66%
Executive & Administrative	344,659,956	87.12	6.50%	688,467,814	174.03	4.96%	50.06%
Higher Education	781,388,849	197.52	14.73%	2,259,302,284	571.11	16.27%	34.59%
Educational	1,913,135,969	483.60	36.07%	2,997,513,705	757.71	21.58%	63.82%
Health & Social Rehabilitation	1,022,374,529	258.44	19.28%	5,195,751,127	1,313.39	37.41%	19.68%
Public Safety	122,565,384	30.98	2.31%	175,868,179	44.46	1.27%	69.69%
Correctional	420,341,737	106.25	7.93%	533,488,177	134.86	3.84%	78.79%
Conservation, Nat Res & Econ Dev	158,583,753	40.09	2.99%	336,657,584	85.10	2.42%	47.11%
Regulatory	58,522,257	14.79	1.10%	180,557,969	45.64	1.30%	32.41%
Debt Service	168,559,011	42.61	3.18%	168,559,011	42.61	1.21%	100.00%
Miscellaneous	239,100,925	60.44	4.51%	249,100,925	62.97	1.79%	95.99%
Transportation	578,976	0.15	0.01%	1,028,264,239	259.93	7.40%	0.06%
Total	5,303,919,518	1,340.73		13,889,209,525	3,510.92		38.19%

STATE POPULATION

3,956,000

Prepared

September 15, 2000

GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

FISCAL YEAR	ORIGINAL APPROPRIATION	MID-YEAR REDUCTIONS	ADJUSTED APPROPRIATION
1987-88	2,853,533,541		2,853,533,541
1988-89	3,093,800,825		3,093,800,825
1989-90	3,360,351,109		3,360,351,109
1990-91	3,586,461,178	127,570,338	3,458,890,840
1991-92	3,582,607,491	189,139,203	3,393,468,288
1992-93	3,728,986,253	191,109,314	3,537,876,939
1993-94	3,794,597,315		3,794,597,315
1994-95	3,931,506,744		3,931,506,744
1995-96	4,106,891,517		4,106,891,517
1996-97	4,377,462,210		4,377,462,210
1997-98	4,673,907,531		4,673,907,531
1998-99	4,615,171,682 *		4,615,171,682
1999-2000	4,944,864,072		4,944,864,072
2000-01	5,303,919,518		

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

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

1990-91	62,742,901
1991-92	65,895,420
1992-93	66,108,555

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

Prepared
September 15, 2000 (APPADJ)

APPROPRIATIONS CARRIED FORWARD

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

FISCAL YEAR	AMOUNT
1987 - 88	64,477,737
1988 - 89	74,698,946
1989 - 90	37,417,504
1990 - 91	27,678,098
1991 - 92	7,585,848
1992 - 93	57,393,128
1993 - 94	198,652,871
1994 - 95	310,906,675 *
1995 - 96	391,382,143
1996 - 97	294,760,840 *
1997 - 98	131,226,495
1998 - 99	108,969,500
1999-2000	149,956,302

* Adjusted for Governor's Vetoes of Supplemental
Appropriations.

Prepared
September 15, 2000 (CARFRWD)

LAPSED APPROPRIATIONS

FISCAL YEAR	AMOUNT
1987 - 88	13,504,611
1988 - 89	15,883,859
1989 - 90	27,123,924
1990 - 91	20,515,187
1991 - 92	27,321,705
1992 - 93	6,223,516
1993 - 94	14,322,452
1994 - 95	17,547,725
1995 - 96	3,493,625
1996 - 97	10,065,923
1997 - 98	4,797,043
1998 - 99	7,824,250
1999-2000	689,576

Prepared
September 15, 2000 (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
1987-88	20,500,303
1988-89	85,162,261
1989-90	63,815,219
1990-91	1,325,000
1991-92	0
1992-93	0
1993-94	100,993,615
1994-95	139,666,623
1995-96	273,117,243
1996-97	326,785,532
1997-98	214,199,816 *
1998-99	86,157,713 **
1999-2000	306,468,097
2000-01	213,263,641 #

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

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

At the time of printing, appropriation of H.4776 was pending action/signature of the Governor. Original appropriations totalled \$274,616,973; however, actual supplemental revenue was \$61,353,330 below projections.

Prepared
September 15, 2000 (ADJUSTED SUPPL)

LOCAL GOVERNMENT FUND APPROPRIATIONS

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

FISCAL YEAR	LOCAL GOVERNMENT FUND
1987-88	141,912,139
1988-89	151,083,685
1989-90	161,560,732
1990-91	161,521,870
1991-92	144,453,633
1992-93	148,744,248
1993-94	150,371,401
1994-95	165,266,702
1995-96	181,102,181
1996-97	190,509,294
1997-98	195,569,599
1998-99	206,474,224
1999-2000	218,056,570
2000-01	221,874,595

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

Prepared
September 15, 2000 (LGF)

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

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

FISCAL YEAR	HOMESTEAD EXEMPTION	INV. TAX REIMB.	PROPERTY TAX RELIEF	DEPREC. PROP. TAX REIMB.	TOTAL APPROP./REV. TRANSFER
1987-88	25,407,700	34,584,070			206,555,501
1988-89	27,477,700	44,439,367			230,289,970
1989-90	28,699,427	39,151,842			237,613,016
1990-91	32,750,509	40,463,879			244,695,977
1991-92	36,335,899	39,128,571			228,732,065
1992-93	40,485,089	40,463,879			239,000,955
1993-94	43,903,718	40,463,879			241,740,228
1994-95	47,096,107	40,463,879			259,827,918
1995-96	47,480,415	40,463,879	195,000,000		282,944,294
1996-97	49,929,704	40,463,879	221,938,094		312,331,677
1997-98	51,235,000	40,560,165	227,850,155	5,331,314 *	324,976,634
1998-99	52,651,102	40,560,165	240,000,000	21,112,003	354,323,270
1999-2000	53,156,147	40,560,165	250,000,000 **	33,030,688	376,747,000
2000-01	54,219,270 **	40,560,165	261,750,000 **	35,421,291	391,950,726

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

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

** These amounts do not include the following property tax relief initiatives:
 FY 1999-2000, \$20,000,000 for Automobile Property Tax Relief; and
 FY 2000-01, \$37,520,531 to increase Homestead Exemption to \$50,000 (appropriated in H.3699) and \$20,000,000 for Automobile Property Tax Relief.

Prepared
 September 15, 2000 (TAX RELIEF)

GOVERNOR'S APPROPRIATION VETOES

DATE	ACT	AMOUNT	EXPLANATION
June 22, 1987	1987-88 Appropriation Act (H.2590)	17,112,668 89,213 4,853,571	Appropriations-General Funds Appropriations-Other Funds Revenue
June 8, 1988	1988-89 Appropriation Act (H.3880)	0	
June 8, 1989	1989-90 Appropriation Act (H.3600)	3,911,621 877,279 282,000 63,503	Original Veto-Part I Over-ridden Part III Part IV
June 13, 1990	1990-91 Appropriation Act (H.4800)	0	
June 12, 1991	1991-92 Appropriation Act (H.3650)	94,552	Original veto was \$97,779; across-the-board reduction of 3.3% reduced line to \$94,552.
June 16, 1992	1992-93 Appropriation Act (H.3044)	1,118,598 1,044,960	Appropriations Revenue
June 21, 1993	1993-94 Appropriation Act (H.3610)	111,349	
June 29, 1994	1994-95 Appropriation Act (H.4820) 1993-94 Supplemental Appropriation Act (H.4822)	1,444,527 16,408,122	
June 29, 1995	1995-96 Appropriation Act (H.3362) 1994-95 Supplemental Appropriation Act (H3690) 1994-95 Capital Reserve Fund (H.3363)	27,022,210 2,533,220 230,775	Appropriations Proviso language vetoed resulting in revenue reduction of \$27 million.
June 19, 1996	1996-97 Appropriation Act (H.460)	30,000	Revenue
June 14, 1997	1997-98 Appropriation Act (H.3400) 1996-97 Capital Reserve Fund (H.3402)	1,986,339 1,511,068 500,000 1,504,000 400,000	Appropriations-Part I Original Veto-Part III Over-ridden-Part III Original Veto Over-ridden
June 30, 1998	1997-98 None	0	
June 30, 1999	1999-2000 Appropriation Act (H.3696)	3,059,113	Appropriations - Part IV
June 30, 2000	2000-01 Appropriation Act (H.4775) 1999-2000 Supplemental Appropriation (H.3649) 1999-2000 Capital Reserve Fund (H.4776)	5,312,334 * *	Appropriations - Other Funds

* At the time of printing, appropriation of H.3649 and H.4776 was pending action/signature of the Governor.

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

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
1987 - 88	3,591,285,000	2,853,533,541	339,119,000	253,133,850	145,498,609
1988 - 89	3,835,055,000	3,093,800,825	451,912,937	271,299,603	18,041,635
1989 - 90	4,235,670,000	3,360,351,109	476,768,015	282,675,000	115,875,876
1990 - 91	4,617,190,000	3,586,461,178	451,733,000	303,221,273	275,774,549
1991 - 92	4,987,524,000	3,582,513,039	461,187,000	309,240,950	634,583,011
1992 - 93	5,186,430,000	3,728,986,253	459,396,000	313,427,152	684,620,595
1993 - 94	5,387,132,000	3,794,597,315	335,413,953	312,825,000	944,295,732
1994 - 95	5,790,582,000	3,931,506,744	296,055,162	346,960,000	1,216,060,094
1995 - 96	6,126,360,000	4,106,891,517	668,212,922	381,650,000	969,605,561
1996 - 97	6,534,290,000	4,377,462,210	711,986,729	403,326,792	1,041,514,269
1997 - 98	6,939,940,000	4,673,907,531	734,617,995	429,403,364	1,102,011,110
1998 - 99	7,385,965,000	4,615,171,682 *	749,139,468	454,425,528	1,567,228,322
1999 - 2000	7,955,680,000	4,944,864,072	799,403,490	493,991,535	1,717,420,903
2000 - 01	8,329,980,000	5,316,901,837	957,510,763	532,391,162	1,523,176,238
2001 - 02	9,208,792,000				

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

Prepared
September 15, 2000 (SPNDLMT)

ACTUAL EXPENDITURES BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1987 - 88	5,809,983,635	2,842,609,754	1,458,623,591	1,508,750,290
1988 - 89	6,345,303,019	3,092,404,166	1,379,623,465	1,873,275,388
1989 - 90	7,200,050,610	3,337,544,084	1,851,511,747	2,010,994,779
1990 - 91	7,772,471,857	3,451,100,634	2,075,642,011	2,245,729,212
1991 - 92	8,333,197,852	3,395,884,991	2,430,830,845	2,506,482,016
1992 - 93	8,805,442,483	3,521,238,395	2,553,721,334	2,730,482,754
1993 - 94	9,523,282,249	3,776,296,998	3,001,033,886	2,745,951,365
1994 - 95	10,068,437,954	3,984,593,028	3,137,398,604	2,946,446,322
1995 - 96	10,701,489,194	4,269,338,437	3,038,128,690	3,394,022,067
1996 - 97	11,132,910,474	4,532,493,303	3,069,458,945	3,530,958,226
1997 - 98	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		5,070,915,569		

Prepared

September 15, 2000 (EXPBYSRC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

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

STATE POPULATION

3,400,000

Prepared

September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

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

STATE POPULATION

3,444,000

Prepared

September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1989-90						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,592,644	7.60	0.80%	26,878,101	7.68	0.37%	98.94%
Judicial/Adm. Law Judges	25,426,634	7.27	0.76%	25,472,794	7.28	0.35%	99.82%
Executive & Administrative	145,851,791	41.68	4.37%	479,462,614	137.03	6.66%	30.42%
Higher Education	587,033,315	167.77	17.59%	1,342,430,427	383.65	18.64%	43.73%
Educational	1,164,236,225	332.73	34.88%	1,706,604,888	487.73	23.70%	68.22%
Health & Social Rehabilitation	616,348,650	176.15	18.47%	2,104,517,333	601.45	29.23%	29.29%
Public Safety	Established in FY 1993-94						
Correctional	227,563,931	65.04	6.82%	270,539,460	77.32	3.76%	84.11%
Conservation, Nat Res & Econ Dev	123,324,282	35.24	3.70%	199,112,470	56.90	2.77%	61.94%
Regulatory	70,935,994	20.27	2.13%	133,619,955	38.19	1.86%	53.09%
Debt Service	109,809,497	31.38	3.29%	109,809,497	31.38	1.53%	100.00%
Miscellaneous	236,311,322	67.54	7.08%	236,311,321	67.54	3.28%	100.00%
Transportation	4,109,799	1.17	0.12%	565,291,750	161.56	7.85%	0.73%
Total	3,337,544,084	953.84		7,200,050,610	2,057.71		46.35%

STATE POPULATION

3,499,064

Prepared

September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1990-91						GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS			
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,761,761	7.52	0.78%	27,415,706	7.70	0.35%	97.61%
Judicial/Adm. Law Judges	24,420,969	6.86	0.71%	24,464,937	6.87	0.31%	99.82%
Executive & Administrative	113,092,971	31.77	3.28%	330,637,111	92.89	4.25%	34.20%
Higher Education	595,393,811	167.27	17.25%	1,494,461,757	419.86	19.23%	39.84%
Educational	1,236,665,913	347.43	35.83%	1,805,023,171	507.10	23.22%	68.51%
Health & Social Rehabilitation	669,447,415	188.08	19.40%	2,510,535,243	705.31	32.30%	26.67%
Public Safety	Established in FY 1993-94						
Correctional	242,890,500	68.24	7.04%	290,804,075	81.70	3.74%	83.52%
Conservation, Nat Res & Econ Dev	122,998,706	34.56	3.56%	203,493,807	57.17	2.62%	60.44%
Regulatory	73,329,781	20.60	2.12%	148,473,646	41.71	1.91%	49.39%
Debt Service	118,036,802	33.16	3.42%	118,036,804	33.16	1.52%	100.00%
Miscellaneous	224,210,038	62.99	6.50%	224,210,039	62.99	2.88%	100.00%
Transportation	3,851,967	1.08	0.11%	594,915,561	167.14	7.65%	0.65%
Total	3,451,100,634	969.55		7,772,471,857	2,183.60		44.40%

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STATE POPULATION

3,559,470

Prepared
September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1991-92						GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS			
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,787,539	7.16	0.76%	26,202,408	7.28	0.31%	98.42%
Judicial/Adm. Law Judges	26,793,309	7.44	0.79%	26,841,997	7.45	0.32%	99.82%
Executive & Administrative	106,280,997	29.52	3.13%	300,352,817	83.42	3.60%	35.39%
Higher Education	578,703,908	160.73	17.04%	1,602,406,187	445.04	19.23%	36.11%
Educational	1,200,945,769	333.54	35.36%	1,791,378,590	497.53	21.50%	67.04%
Health & Social Rehabilitation	670,587,067	186.24	19.75%	2,958,638,141	821.71	35.50%	22.67%
Public Safety	Established in FY 1993-94						
Correctional	248,110,717	68.91	7.31%	296,240,798	82.28	3.55%	83.75%
Conservation, Nat Res & Econ Dev	117,144,184	32.53	3.45%	199,322,377	55.36	2.39%	58.77%
Regulatory	71,042,610	19.73	2.09%	153,699,883	42.69	1.84%	46.22%
Debt Service	118,925,642	33.03	3.50%	118,925,642	33.03	1.43%	100.00%
Miscellaneous	228,205,376	63.38	6.72%	228,205,376	63.38	2.74%	100.00%
Transportation	3,357,873	0.93	0.10%	630,983,636	175.25	7.57%	0.53%
Total	3,395,884,991	943.15		8,333,197,852	2,314.41		40.75%

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STATE POPULATION

3,600,576

Prepared
September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1992-93						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,807,689	6.83	0.70%	25,238,781	6.94	0.29%	98.29%
Judicial/Adm. Law Judges	28,372,766	7.81	0.81%	28,655,468	7.88	0.33%	99.01%
Executive & Administrative	100,763,113	27.72	2.86%	269,296,508	74.09	3.06%	37.42%
Higher Education	589,380,570	162.16	16.74%	1,715,187,364	471.92	19.48%	34.36%
Educational	1,237,066,264	340.37	35.13%	1,840,889,424	506.50	20.91%	67.20%
Health & Social Rehabilitation	705,599,871	194.14	20.04%	3,181,750,544	875.43	36.13%	22.18%
Public Safety	Established in FY 1993-94						
Correctional	250,237,663	68.85	7.11%	302,219,072	83.15	3.43%	82.80%
Conservation, Nat Res & Econ Dev	116,590,365	32.08	3.31%	203,822,151	56.08	2.31%	57.20%
Regulatory	71,485,867	19.67	2.03%	170,800,441	46.99	1.94%	41.85%
Debt Service	159,472,982	43.88	4.53%	159,472,982	43.88	1.81%	100.00%
Miscellaneous	234,321,270	64.47	6.65%	234,321,268	64.47	2.66%	100.00%
Transportation	3,139,975	0.86	0.09%	673,788,480	185.39	7.65%	0.47%
Total	3,521,238,395	968.84		8,805,442,483	2,422.73		39.99%

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STATE POPULATION

3,634,507

Prepared
September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1993-94						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,076,855	6.84	0.66%	25,605,965	6.98	0.27%	97.93%
Judicial/Adm. Law Judges	28,448,578	7.76	0.75%	29,362,971	8.01	0.31%	96.89%
Executive & Administrative	119,100,677	32.48	3.15%	389,190,625	106.15	4.09%	30.60%
Higher Education	622,212,037	169.70	16.48%	1,838,773,380	501.51	19.31%	33.84%
Educational	1,280,467,763	349.24	33.91%	1,936,956,719	528.29	20.34%	66.11%
Health & Social Rehabilitation	770,795,682	210.23	20.41%	3,493,729,380	952.89	36.69%	22.06%
Public Safety	65,656,448	17.91	1.74%	83,842,334	22.87	0.88%	78.31%
Correctional	264,075,972	72.02	6.99%	314,626,970	85.81	3.30%	83.93%
Conservation, Nat Res & Econ Dev	113,977,905	31.09	3.02%	210,945,585	57.53	2.22%	54.03%
Regulatory	107,886,935	29.43	2.86%	221,027,369	60.28	2.32%	48.81%
Debt Service	136,644,593	37.27	3.62%	136,644,593	37.27	1.43%	100.00%
Miscellaneous	241,426,402	65.85	6.39%	241,426,402	65.85	2.54%	100.00%
Transportation	527,151	0.14	0.01%	601,149,956	163.96	6.31%	0.09%
Total	3,776,296,998	1,029.96		9,523,282,249	2,597.41		39.65%

STATE POPULATION

3,666,456

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

Prepared

September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1994-95						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,303,461	7.11	0.66%	26,795,243	7.24	0.27%	98.16%
Judicial/Adm. Law Judges	31,370,896	8.48	0.79%	31,612,986	8.54	0.31%	99.23%
Executive & Administrative	140,168,970	37.88	3.52%	408,345,720	110.37	4.06%	34.33%
Higher Education	663,209,364	179.25	16.64%	1,898,924,556	513.23	18.86%	34.93%
Educational	1,319,204,042	356.55	33.11%	2,013,588,106	544.22	20.00%	65.52%
Health & Social Rehabilitation	827,418,117	223.63	20.77%	3,720,795,326	1,005.64	36.96%	22.24%
Public Safety	78,508,111	21.22	1.97%	101,440,409	27.42	1.01%	77.39%
Correctional	294,112,636	79.49	7.38%	350,458,712	94.72	3.48%	83.92%
Conservation, Nat Res & Econ Dev	114,234,166	30.87	2.87%	265,818,761	71.84	2.64%	42.97%
Regulatory	89,396,502	24.16	2.24%	263,665,021	71.26	2.62%	33.91%
Debt Service	141,181,322	38.16	3.54%	141,181,322	38.16	1.40%	100.00%
Miscellaneous	258,876,897	69.97	6.50%	258,876,897	69.97	2.57%	100.00%
Transportation	608,543	0.16	0.02%	586,934,895	158.63	5.83%	0.10%
Total	3,984,593,028	1,076.93		10,068,437,954	2,721.24		39.58%

STATE POPULATION

3,699,943

Prepared
September 15, 2000

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**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1995-96						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,180,457	7.27	0.64%	27,685,353	7.40	0.26%	98.18%
Judicial/Adm. Law Judges	32,237,932	8.62	0.76%	32,485,762	8.69	0.30%	99.24%
Executive & Administrative	122,237,218	32.69	2.86%	417,868,426	111.76	3.90%	29.25%
Higher Education	629,960,345	168.48	14.76%	1,972,814,490	527.64	18.43%	31.93%
Educational	1,376,639,182	368.19	32.24%	2,198,082,271	587.88	20.54%	62.63%
Health & Social Rehabilitation	857,239,433	229.27	20.08%	3,843,930,350	1,028.07	35.92%	22.30%
Public Safety	89,298,785	23.88	2.09%	118,047,006	31.57	1.10%	75.65%
Correctional	310,801,583	83.12	7.28%	375,283,661	100.37	3.51%	82.82%
Conservation, Nat Res & Econ Dev	130,189,566	34.82	3.05%	291,085,720	77.85	2.72%	44.73%
Regulatory	71,437,502	19.11	1.67%	208,986,853	55.89	1.95%	34.18%
Debt Service	136,505,481	36.51	3.20%	136,505,481	36.51	1.28%	100.00%
Miscellaneous	485,021,980	129.72	11.36%	485,221,981	129.77	4.53%	99.96%
Transportation	588,975	0.16	0.01%	593,491,840	158.73	5.55%	0.10%
Total	4,269,338,437	1,141.85		10,701,489,194	2,862.15		39.89%

STATE POPULATION

3,738,974

Prepared
September 15, 2000

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1996-97						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,506,460	7.26	0.61%	28,057,601	7.40	0.25%	98.04%
Judicial/Adm. Law Judges	36,620,412	9.66	0.81%	36,702,992	9.68	0.33%	99.78%
Executive & Administrative	162,650,177	42.91	3.59%	459,744,990	121.30	4.13%	35.38%
Higher Education	667,178,961	176.03	14.72%	2,077,711,630	548.20	18.66%	32.11%
Educational	1,444,772,335	381.20	31.88%	2,257,058,280	595.52	20.27%	64.01%
Health & Social Rehabilitation	875,418,801	230.98	19.31%	3,942,185,628	1,040.14	35.41%	22.21%
Public Safety	107,475,822	28.36	2.37%	137,372,702	36.25	1.23%	78.24%
Correctional	370,588,550	97.78	8.18%	438,970,543	115.82	3.94%	84.42%
Conservation, Nat Res & Econ Dev	118,945,259	31.38	2.62%	277,318,806	73.17	2.49%	42.89%
Regulatory	56,088,228	14.80	1.24%	195,601,308	51.61	1.76%	28.67%
Debt Service	156,809,297	41.37	3.46%	156,809,297	41.37	1.41%	100.00%
Miscellaneous	507,853,330	134.00	11.20%	507,853,330	134.00	4.56%	100.00%
Transportation	585,671	0.15	0.01%	617,523,367	162.93	5.55%	0.09%
Total	4,532,493,303	1,195.89		11,132,910,474	2,937.39		40.71%

STATE POPULATION

3,790,066

Prepared
September 15, 2000

**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	7.42	0.60%	28,975,750	7.55	0.43%	98.36%
Judicial/Adm. Law Judges	38,336,586	9.98	0.81%	38,410,095	10.00	0.57%	99.81%
Executive & Administrative	132,590,428	34.53	2.79%	331,243,898	86.27	4.93%	40.03%
Higher Education	702,628,911	183.00	14.78%	2,276,148,633	592.81	33.91%	30.87%
Educational	1,542,767,854	401.81	32.45%	2,427,464,800	632.22	36.16%	63.55%
Health & Social Rehabilitation	941,216,446	245.14	19.80%	4,275,644,400	1,113.57	63.70%	22.01%
Public Safety	106,383,111	27.71	2.24%	145,971,736	38.02	2.17%	72.88%
Correctional	381,852,065	99.45	8.03%	460,644,683	119.97	6.86%	82.90%
Conservation, Nat Res & Econ Dev	140,256,723	36.53	2.95%	293,404,068	76.42	4.37%	47.80%
Regulatory	55,332,483	14.41	1.16%	192,357,704	50.10	2.87%	28.77%
Debt Service	150,573,953	39.22	3.17%	163,676,257	42.63	2.44%	91.99%
Miscellaneous	533,357,443	138.91	11.22%	533,357,443	138.91	7.95%	100.00%
Transportation	583,317	0.15	0.01%	647,251,039	168.57	9.64%	0.09%
Total	4,754,379,739	1,238.26		6,712,307,330	1,748.19		70.83%

STATE POPULATION

3,839,578

Prepared

September 15, 2000

**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	7.67	0.64%	31,080,185	8.00	0.25%	95.95%
Judicial/Adm. Law Judges	41,245,272	10.61	0.89%	41,551,393	10.69	0.34%	99.26%
Executive & Administrative	138,620,707	35.67	2.99%	477,973,064	123.01	3.88%	29.00%
Higher Education	745,511,802	191.86	16.08%	2,464,306,932	634.19	19.99%	30.25%
Educational	1,625,854,233	418.42	35.06%	2,536,768,349	652.84	20.58%	64.09%
Health & Social Rehabilitation	971,397,961	249.99	20.95%	4,455,207,377	1,146.55	36.14%	21.80%
Public Safety	111,428,894	28.68	2.40%	158,162,788	40.70	1.28%	70.45%
Correctional	399,084,594	102.71	8.61%	491,400,402	126.46	3.99%	81.21%
Conservation, Nat Res & Econ Dev	121,143,029	31.18	2.61%	296,854,205	76.40	2.41%	40.81%
Regulatory	56,244,861	14.47	1.21%	209,824,053	54.00	1.70%	26.81%
Debt Service	147,283,328	37.90	3.18%	147,283,328	37.90	1.19%	100.00%
Miscellaneous	249,004,021	64.08	5.37%	233,004,021	59.96	1.89%	106.87%
Transportation	570,544	0.15	0.01%	784,486,398	201.89	6.36%	0.07%
Total	4,637,211,845	1,193.39		12,327,902,495	3,172.60		37.62%

STATE POPULATION

3,885,736

Prepared
September 15, 2000

**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	7.77	0.60%	DATA NOT AVAILABLE			
Judicial/Adm. Law Judges	43,076,995	11.01	0.85%				
Executive & Administrative	164,691,217	42.08	3.25%				
Higher Education	803,557,948	205.30	15.85%				
Educational	1,823,443,611	465.88	35.96%				
Health & Social Rehabilitation	1,091,665,149	278.91	21.53%				
Public Safety	126,376,205	32.29	2.49%				
Correctional	430,638,815	110.03	8.49%				
Conservation, Nat Res & Econ Dev	171,875,768	43.91	3.39%				
Regulatory	61,501,924	15.71	1.21%				
Debt Service	128,958,015	32.95	2.54%				
Miscellaneous	193,948,283	49.55	3.82%				
Transportation	782,538	0.20	0.02%				
Total	5,070,915,569	1,295.58					

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STATE POPULATION

3,914,000

Prepared
September 15, 2000

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
1987	3,369,000	41,206.24	39,116.13	2,090.11
1988	3,400,000	41,585.40	39,675.99	1,909.41
1989	3,444,000	42,123.56	40,735.44	1,388.12
1990 (Decennial Census)	3,486,310	42,641.06	41,827.95	813.11
1991	3,558,707	43,526.55	42,752.71	773.84
1992	3,599,351	44,023.66	41,699.17	2,324.49
1993	3,634,842	44,457.75	41,368.21	3,089.54
1994	3,666,760	44,848.14	42,414.77	2,433.37
1995	3,699,305	45,246.20	42,010.26	3,235.94
1996	3,736,947	45,706.60	41,462.47	4,244.13
1997	3,788,119	46,332.48	41,264.39	5,068.09
1998	3,835,962	46,917.65	41,152.08	5,765.57
1999	3,885,700	47,526.00	41,371.70	6,154.30
2000	3,914,000	47,872.13	42,298.38	5,573.75
2001	3,956,000	48,385.84	42,186.34	6,199.50
2002	3,997,000	48,887.31		
2003	4,038,000	49,388.78		
2004	4,080,000	49,902.48		
2005	4,121,000	50,403.95		

- NOTES: (1) 1987-1989 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates modified to the 1990 Census.
 (2) 1991-1999 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates.
 (3) 2000-2005 State Population are projections developed by the Office of Research and Statistical Services as of July 2000.
 (4) The Statutory Limitation of FTE Positions was established in 1980-81 and is based on the ratio of the 1980-81 number of permanent state positions (based on full-time annual equivalency) to the total resident population of the state as determined by the 1980 decennial census. (38,183.69 / 3,121,833 = 1.2231%).

Prepared
September 15, 2000 (FTE LIMIT)

APPROPRIATED FTE POSITIONS

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

Prepared
September 15, 2000 (APPRFTES)

FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE 6/30/87 APPROPRIATION ADJUSTMENTS	65,847.71 1,578.38	38,843.05 832.94	7,992.45 69.79	19,012.21 675.65
AUTHORIZED FTE BASE 1987-88 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	67,426.09 131.93	39,675.99 (311.02)	8,062.24 23.63	19,687.86 419.32
AUTHORIZED FTE BASE 6/30/88 APPROPRIATION ADJUSTMENTS	67,558.02 1,762.25	39,364.97 1,370.47	8,085.87 (95.39)	20,107.18 487.17
AUTHORIZED FTE BASE 1988-89 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	69,320.27 197.57	40,735.44 50.78	7,990.48 169.97	20,594.35 (23.18)
AUTHORIZED FTE BASE 6/30/89 APPROPRIATION ADJUSTMENTS	69,517.84 1,929.74	40,786.22 1,041.73	8,160.45 220.29	20,571.17 667.72
AUTHORIZED FTE BASE 1989-90 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	71,447.58 697.64	41,827.95 (40.21)	8,380.74 (60.77)	21,238.89 798.62
AUTHORIZED FTE BASE 6/30/90 APPROPRIATION ADJUSTMENTS	72,145.22 1,766.23	41,787.74 964.97	8,319.97 233.26	22,037.51 568.00
AUTHORIZED FTE BASE 1990-91 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	73,911.45 3.87	42,752.71 (152.04)	8,553.23 78.95	22,605.51 76.96
AUTHORIZED FTE BASE 6/30/91 APPROPRIATION ADJUSTMENTS	73,915.32 127.53	42,600.67 (901.50)	8,632.18 43.22	22,682.47 985.81
AUTHORIZED FTE BASE 1991-92 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,042.85 1,005.70	41,699.17 (111.60)	8,675.40 65.04	23,668.28 1,052.26
AUTHORIZED FTE BASE 6/30/92 APPROPRIATION ADJUSTMENTS	75,048.55 778.25	41,587.57 (219.36)	8,740.44 (48.11)	24,720.54 1,045.72
AUTHORIZED FTE BASE 1992-93 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	75,826.80 343.80	41,368.21 (160.70)	8,692.33 (241.27)	25,766.26 745.77

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE 6/30/93	76,170.60	41,207.51	8,451.06	26,512.03
APPROPRIATION ADJUSTMENTS	726.08	1,207.26	202.47	(683.65)
AUTHORIZED FTE BASE				
1993-94 APPROPRIATION ACT	76,896.68	42,414.77	8,653.53	25,828.38
OPERATIONAL ADJUSTMENTS	254.25	65.49	(38.64)	227.40
AUTHORIZED FTE BASE 6/30/94	77,150.93	42,480.26	8,614.89	26,055.78
APPROPRIATION ADJUSTMENTS	492.75	(470.00)	845.00	117.75
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)

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
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

NOTE: The following reports include Legislative and Judicial employees:

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

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

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

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

Coordination Commission & JEDA employees:

1994-95	1,226.47	1,220.02
1995-96	1,226.47	1,220.02
1996-97	1,125.47	1,118.87
1997-98	1,164.47	1,158.67
1998-99	1,171.47	1,158.67
1999-2000	1,173.47	1,162.47
2000-01	1,179.47	1,168.47

Prepared

September 15, 2000 (FTEBASE)

FILLED & VACANT FTE POSITIONS

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

* Does not include exempt employees.

Prepared
September 15, 2000 (FILLEDFTES)

BASE PAY AND AVERAGE MERIT INCREASES

FISCAL YEAR	BASE PAY INCREASE	AVERAGE MERIT	TOTAL
1987-88	2.00%	1.00%	3.00%
1988-89	4.00% (1) & \$365	0.00%	4.00%
1989-90	4.00% (2) & \$143 or \$286	0.00%	4.00%
1990-91	2.50% (3)	2.00%	4.50%
1991-92	0.00%	0.00%	0.00%
1992-93	2.00% (4) & \$145 or \$290	0.00%	2.00%
1993-94	None (5) & \$179 or \$358	0.00%	0.00%
1994-95	3.06% (6)	1.30%	4.36%
1995-96	3.50% (7)	0.00%	3.50%
1996-97	3.40% (8)	0.00%	3.40%
1997-98	2.50% (9)	0.00%	2.50%
1998-99	2.50% (10)	0.00%	2.50%
1999-2000	3.00% (11)	1.00%	4.00%
2000-01	2.50% (12)	1.00%	3.50%

NOTES:

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

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

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

- (3) (a) 2.50% BPI effective September 1, 1990
(b) 2.00% average merit effective July 1, 1990
- (4) (a) 2.00% BPI effective October 1, 1992
(b) \$290 one-time bonus for \$25,000 or under; \$145 one-time bonus for over \$25,000; effective December 1, 1992
- (5) \$358 one-time bonus for \$25,000 or under; \$179 one-time bonus for \$25,001 to \$34,999; effective November 30, 1993
- (6) (a) 2.00% BPI effective July 1, 1994 (did not increase minimum of pay grade)
(b) average 1.06% BPI compression relief based on length of service in current position; effective July 1, 1994
(c) 1.30% average merit effective October 1, 1994
- (7) (a) 2.50% BPI effective July 1, 1995 (did not increase minimum of pay grade)
(b) average 1.00% BPI compression relief based on length of service in current position; effective July 1, 1995
- (8) 3.40% BPI effective October 1, 1996
- (9) 2.50% BPI effective October 1, 1997
- (10) 2.50% BPI effective July 1, 1998
- (11) 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.
- (12) 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.

Prepared
September 15, 2000 (BPI)

**LEGISLATOR AND CONSTITUTIONAL
OFFICERS' SALARY SCHEDULE**

FISCAL YEAR	LEGISLATOR	GOVERNOR	LIEUTENANT GOVERNOR	ALL OTHER CONSTITUTIONAL OFFICERS
1987-88	10,000	81,600	35,700	69,360
1988-89	10,000	83,232	36,414	70,747
1989-90	10,400	84,897	37,142	72,161
1990-91	10,400	98,000	43,000	85,000
1991-92	10,400	99,960	43,860	86,700
1992-93	10,400	101,959	44,737	88,434
1993-94	10,400	103,998	45,632	90,203
1994-95	10,400	106,078	46,545	92,007
1995-96	10,400	106,078	46,545	92,007
1996-97	10,400	106,078	46,545	92,007
1997-98	10,400	106,078	46,545	92,007
1998-99	10,400	106,078	46,545	92,007
1999-2000	10,400	106,078	46,545	92,007
2000-01	10,400	106,078	46,545	92,007

Prepared
September 15, 2000 (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*
1987-88	940,892,461	250,449,864	949,661,485	252,115,000
1988-89	1,013,308,311	268,615,928	1,037,083,666	273,751,000
1989-90	1,074,311,642	282,675,000	1,098,544,240	290,932,000
1990-91	1,145,352,004	303,221,273	1,168,926,787	291,246,000
1991-92	1,173,562,230	309,240,950	1,136,644,325	292,884,000
1992-93	1,206,892,451	313,427,152	1,173,761,956	312,764,000
1993-94	1,223,521,219	312,825,000	1,215,512,334	337,427,000
1994-95	1,254,296,483	346,960,000	1,252,332,790	362,647,000
1995-96	1,281,695,323	381,650,000	1,307,308,767	390,727,439
1996-97	1,356,283,948	403,326,792	1,367,234,491	411,146,480
1997-98	1,442,209,075	429,403,364	1,471,690,985	433,972,514
1998-99	1,548,406,293	454,425,528	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		

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

Prepared
September 15, 2000 (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*
1987-88	1,341	3.00%	735,363	692,418,665	24,404
1988-89	1,392	3.80%	735,921	719,301,046	25,239
1989-90	1,467	5.40%	735,015	762,794,071	27,051
1990-91	1,539	4.90%	739,773	800,195,136	28,197
1991-92	1,562	1.50%	746,592	789,973,489	28,943
1992-93	1,585	3.10%	751,490	809,805,156	29,403
1993-94	1,581	0.00%	754,101	840,134,618	30,190
1994-95	1,619	2.40%	760,016	866,016,423	30,457
1995-96	1,684	4.00%	761,994	901,426,193	31,749
1996-97	1,760	4.50%	769,788	948,437,643	32,668
1997-98	1,839	4.50%	780,676	1,005,890,299	33,547
1998-99	1,879	2.20%	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%	821,000	1,164,650,424	37,447

* Per Appropriation Act.

Prepared
September 15, 2000 (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
1987-88			
1988-89	927,995	23,391,947	
1989-90	3,590,820	15,231,596	
1990-91		0	
1991-92			
1992-93			
1993-94		1,000,000	
1994-95	15,131,734	40,000	
1995-96	1,000,000	23,650,000	
1996-97	23,602,951	22,525,625	103,516,401
1997-98	7,982,687	18,567,132	39,004,862
1998-99	23,677,000	20,000	29,955,839
1999-2000	4,968,915	60,028,491 **	27,298,298
2000-01*	21,326,335	34,499,000	#

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

* At the time of printing, appropriation of H.3649 and H.4776 was pending action/signature of the Governor.

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

The BEA estimate was unavailable at the time of printing.

Prepared
September 15, 2000 (K12 Suppl)

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

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

FISCAL YEAR	PURPOSE	DOE APPROPRIATION
1988-89	School Bus Safety Equipment	927,995
1989-90	Textbooks	3,590,820
1990-91		0
1994-95	Textbooks & Instructional Materials Teacher Fringe Benefits-Hold Harmless	12,000,000
		3,131,734
		15,131,734
1995-96	Bus Maintenance & Fuel	1,000,000
1996-97	Instructional Materials Public Education Technology (BCB Appr	13,602,951
		10,000,000
		23,602,951
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

FISCAL YEAR	PURPOSE	DOE APPROPRIATION
1998-99	Instructional Materials	5,000,000
	Library Materials	577,000
	Hold Harmless Fringe	8,500,000
	Bus Shops - Parts and Gas	1,450,000
	Governor's School for the Arts	3,000,000
	School Technology (App. through BCB)	5,150,000
		23,677,000
1999-2000	School Building Aid	4,968,915
2000-01*	First Steps to School Readiness	10,000,000
	Instructional Materials	4,972,335
	School Facilities Maintenance	5,000,000
	K-12 Technology Initiative	1,354,000
		21,326,335

* At the time of printing, appropriation of FY 1999-2000 Capital Reserve Fund (H.4776) was pending action/signature of the Governor.

Prepared
September 15, 2000 (K12 CRF Det)

SUPPLEMENTAL APPROPRIATIONS TO THE DEPARTMENT OF EDUCATION

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

FISCAL YEAR	PURPOSE	DOE APPROPRIATION
1987-88		
1988-89	Gov's School for Math & Science	230,000
	Bus Routing/Shed/Heaters	99,450
	Comp Health Ed-Textbooks & Materials	950,000
	School Bus Lease/Purchase	1,634,364
	School Bus Lease Buy-Out	20,478,133
		23,391,947
1989-90	Gov's School-Library Books, Equip & Supplies	88,211
	Textbooks	3,826,624
	Health Education	250,000
	Bus Replacement	4,111,558
	BSAP	592,400
	EIA - New Initiatives:	
	Teacher Evaluation	900,000
	SC History Project	40,000
	Black History Project	90,000
	Drop-Out Prevention	3,000,000
	Teacher Leadership Center	500,000
	Arts In Basic Curriculum	360,000
	Cost Savings Program	250,000
	Reading Recovery Program	100,000
	School Flexibility Grants	470,000
	Parenting Program	267,803
	Bus Routing	60,000
	Bus Privatization Study-Reorg Comm	75,000
	Bus Driver Safe Driver Bonus	250,000
		15,231,596

FISCAL YEAR	PURPOSE	DOE APPROPRIATION
1993-94	School Buses	1,000,000
1994-95	Strom Thurmond Institute	40,000
1995-96	Instructional Materials	10,000,000
	Fringe Equity	8,500,000
	Bus Driver Bonus	1,500,000
	Library Materials	1,000,000
	Darlington Desegregation	500,000
	Tugaloo Environmental Education	150,000
	Gov's School for Math & Science	2,000,000
		23,650,000
1996-97	Fringe Equity	8,500,000
	Gov's School for Math & Science	25,625
	Gov's School for Math & Science	5,000,000
	Gov's School for Arts	9,000,000
		22,525,625
1997-98	Fringe Equity	8,500,000
	School Bus Maintenance & Parts	1,450,000
	Instructional Materials	7,792,132
	Governor's School for the Arts	600,000
	Challenger Learning Center	25,000
	C. R. Neal Learning Center	200,000
		18,567,132
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

FISCAL YEAR	PURPOSE	DOE APPROPRIATION
1999-2000 (cont.)	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
	2000-01**	
Deferred Compensation		10,000,000
Health & Dental Benefits for Part-Time Teachers		225,000
Intervention - At-Risk District		1,000,000
EAA Summer School & Comprehensive Remediation Program		4,000,000
Transportation - Buses, Fuel & Parts		175,000
Character Education		265,000
Institution for Teachers of Govt. - Furman Univ.		300,000
K-12 Technology Initiative		16,500,000
Governor's School for Arts		2,034,000
		34,499,000

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

** At the time of printing, appropriation of H.3649 and H.4776 was pending action/signature of the Governor.

Prepared
September 15, 2000 (K12 Sup Det)

HIGHER EDUCATION

**HIGHER EDUCATION
CAPITAL RESERVE FUND AND
SUPPLEMENTAL APPROPRIATIONS**

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

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS
1994-95	-	44,233,766
1995-96	36,071,124	38,395,336
1996-97	34,000,000	9,469,150
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

* At the time of printing, appropriation of H.3649 and H.4776 was pending action/ signature of the Governor.

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

Prepared
September 15, 2000 (Higher Ed)

CAPITAL RESERVE FUND APPROPRIATIONS TO HIGHER EDUCATION

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

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95		0
1995-96	CHE - Formula Funding	35,071,124
	Tuition Grants - Tuition Grants	1,000,000
		36,071,124
1996-97	CHE - Formula Funding	33,700,000
	USC - Columbia - Institute of Public Affairs	300,000
		34,000,000
1997-98	CHE - Performance Funding	23,490,806
	Greenville Higher Ed. Consortium	300,000
	Clemson - Calhoun Mansion	1,200,000
	USC - Columbia - Arena	2,500,000
	Law Library	400,000
	Winthrop - Science Building	1,000,000
	Tech Board - Equipment	2,000,000
	Piedmont Tech - Edgefield Facility	300,000
	31,190,806	
1998-99	CHE - Performance Funding	38,783,000
	EPSCOR	2,500,000
	Tuition Grants - Tuition Grants	500,000
	The Citadel - Assimilation of Women	750,000
	SC State - Business School Accreditation	500,000
	USC - Columbia - Law Library	400,000
	Winthrop - Equipment/Science Building	775,000
	Tech Board - Special Schools	2,000,000
	Chesterfield-Marlboro Tech - Roof Repair	250,000
	46,458,000	
1999-2000	CHE - Performance Funding	55,901,106
		55,901,106

FISCAL YEAR	PURPOSE	APPROPRIATION
2000-01*	CHE - Performance Funding	57,361,337
	USC - Columbia - Materials Research Science & Engineering Ctr. (Nono-Tech)	1,000,000
	Tech Board - Equipment & Technology Infrastructure	2,100,000
		<u>60,461,337</u>

* At the time of printing, appropriation of H.4776 was pending action/signature of the Governor.

Prepared
September 15, 2000 (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	6,000,000
	9,469,150	

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	
Lander - Academic Initiative	500,000	
SC State - 1890 Leadership Institute Match	500,000	

FISCAL YEAR	PURPOSE	APPROPRIATION	
1999-2000 (cont.)	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	10,500,000
		43,432,944

* At the time of printing, appropriation of H.3649 was pending action/signature of the Governor. Also, Technical & Comprehensive Board's Special Schools appropriation was reduced by \$5,000,000 to reflect funding shortage in H.3649.

Prepared
September 15, 2000 (Higher Education/Supplemental)

STATE SCHOLARSHIP ASSISTANCE

FISCAL YEAR	PALMETTO FELLOWS	NEED-BASED		LIFE SCHOLARSHIP	TOTAL
		Public Institutions	Private Institutions		
1995-96	331,750		17,835,974		18,167,724
1996-97	2,832,233	14,695,475	17,994,041		35,521,749
1997-98	5,686,573	14,188,313	18,075,283		37,950,169
1998-99	7,836,686	13,342,279	19,534,320	29,779,860	70,493,145
1999-2000	10,630,961	10,201,756	23,019,702	30,295,074	74,147,493

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Palmetto Fellows is a merit-based scholarship program. Students must have scored at least 1,200 on the SAT or 27 on the ACT, have at least a 3.5 GPA at the end of their junior year (in high school), and rank in the top 5% of their high school class at the end of either their sophomore or junior year. 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.

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

LIFE Scholarship is a merit-based scholarship program. In order to qualify, a student must have scored at least 1,000 on the SAT and graduated with at least a 3.0 GPA from high school. The SAT requirement increases to 1,050 for students entering college in 2000 and 1,100 in 2002. Students must maintain at least a 3.0 GPA. Students attending four-year institutions receive \$2,000, while students attending two-year institutions receive \$1,000 each academic year.

Prepared

September 15, 2000 (State Scholarship)

MEDICAID
EXPENDITURES

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

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AGENCY	TOTAL EXPENDITURES				
	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000
Dept. of Health & Human Services	1,557,391,320	1,599,553,188	1,720,876,745	1,859,004,005	2,058,691,785
Dept. of Disabilities & Special Needs	240,626,919	253,894,193	282,921,305	299,775,023	325,276,797
Dept. of Mental Health	117,762,653	124,208,921	125,984,641	131,593,547	142,700,289
Dept. of Social Services	29,404,328	44,768,433	54,645,903	51,239,537	50,303,231
Dept. of Health & Environmental Control	25,244,433	23,721,882	29,427,292	28,640,884	29,136,307
Dept. of Education	8,769,343	10,355,745	12,550,171	15,406,053	17,666,767
Medical University of South Carolina	8,259,987	7,944,148	8,208,775	9,149,985	14,310,949
Dept. of Juvenile Justice	6,597,541	7,594,520	8,760,801	16,545,188	17,504,305
Dept. of Alcohol & Other Drug Abuse Services	4,269,767	5,606,817	5,273,052	5,780,142	7,378,683
Governor's Office (OEPP) - Div. of Continuum of Care	4,540,239	4,630,378	5,642,400	5,884,728	6,101,502
School for the Deaf & Blind	1,361,557	1,580,625	1,659,309	1,584,887	1,427,395
University of South Carolina	456,463	822,732	1,216,382	1,262,094	1,653,467
Commission for the Blind	20,245	36,324	308,599	14,201	21,941
Dept. of Social Services - Emotionally Disturbed Children	61,091,204	40,632,162	33,779,270	33,973,277	41,709,899
Subtotal - Direct Services	2,065,795,999	2,125,350,068	2,291,254,645	2,459,853,551	2,713,883,317
Administration	89,232,196	99,087,459	101,876,155	105,349,884	114,674,216
Total - Medicaid Program	2,155,028,195	2,224,437,527	2,393,130,800	2,565,203,435	2,828,557,533

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

Prepared

September 15, 2000 (Expenditures by Agency)

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

SERVICE	FY 1995-96		FY 1996-97		FY 1997-98		FY 1998-99		FY 1999-2000	
	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	457,596,745	29.24%	433,408,853	29.49%	456,183,454	29.72%	483,987,502	30.06%	577,136,751	30.08%
Nursing Home	450,718,999	29.24%	454,730,163	29.49%	463,971,470	29.72%	478,657,913	30.06%	516,854,979	30.08%
Disproportionate Share	434,997,513	29.23%	445,521,084	29.57%	445,678,845	29.77%	433,786,686	30.15%	374,783,790	30.08%
Pharmaceutical Services	127,316,376	29.24%	142,737,729	29.49%	170,075,864	29.72%	212,939,184	30.06%	271,634,169	30.08%
Physician Services	119,200,808	29.24%	133,088,865	29.49%	138,932,559	29.72%	152,381,114	30.06%	170,493,095	30.08%
Dental Services	14,326,210	29.24%	15,497,430	29.49%	16,481,512	29.72%	15,755,397	30.06%	31,535,518	30.08%
CLTC	46,546,018	29.24%	52,745,331	29.49%	62,340,302	29.72%	79,712,881	30.06%	105,237,803	30.08%
Other Medical Services	322,257,373	29.24%	357,836,780	29.49%	407,616,427	29.72%	458,020,836	30.06%	196,204,455	30.08%
Family Planning	20,708,380	10.00%	21,753,843	10.00%	31,752,958	10.00%	32,579,831	10.00%	26,922,077	10.00%
SMI - Regular	57,260,545	29.24%	58,217,109	29.49%	59,973,869	29.72%	62,905,153	30.06%	64,587,037	30.08%
SMI - MAO	3,735,460	100.00%	3,542,139	100.00%	4,012,163	100.00%	4,515,585	100.00%	5,092,079	100.00%
Hospice	1,022,382	29.24%	2,406,613	29.49%	2,694,490	29.72%	2,597,171	30.06%	2,590,427	30.08%
Health Access Program	1,059,027	29.24%	0		0		0		0	
Residential Care	0		0		14,242,871	100.00%	14,484,489	100.00%	15,450,655	100.00%
CHIPS	0		0		10,783,858	20.84%	27,529,809	21.05%	36,613,738	21.06%
Clinical Services	0		0		0		0		273,615,271	30.08%
Durable Medical Equipment	0		0		0		0		36,405,312	30.08%
Other (EDC - Not Title XIX)	9,050,163	100.00%	3,864,129	100.00%	6,514,003	100.00%	0		8,726,161	100.00%
Subtotal - Direct Services	2,065,795,999		2,125,350,068		2,291,254,645		2,459,853,551		2,713,883,317	
Administration	89,232,196		99,087,459		101,876,155		105,349,884		114,674,216	
Total Medicaid Program	2,155,028,195		2,224,437,527		2,393,130,800		2,565,203,435		2,828,557,533	

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

Prepared

September 15, 2000 (Expenditures by Major Service)

**MEDICAID RECIPIENTS
UNDULICATED RECIPIENTS**

AGENCY	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000
Dept. of Health & Human Services	497,187	506,055	570,505	628,827	675,580
Dept. of Health & Environmental Control	113,288	114,118	149,463	187,018	177,286
Dept. of Mental Health	35,383	35,907	38,915	41,415	44,265
Dept. of Education	20,576	22,814	23,947	26,890	29,133
Dept. of Social Services	18,398	16,532	22,454	22,752	20,862
Dept. of Disabilities & Special Needs	14,448	14,917	16,414	16,685	17,517
Dept. of Alcohol & Other Drug Abuse Services	3,849	3,836	3,547	4,094	5,265
Dept. of Juvenile Justice	3,497	3,338	3,689	5,792	6,417
Medical University of South Carolina	2,531	2,576	2,504	3,315	3,918
Dept. of Social Services - Emotionally Disturbed Children	2,075	1,680	1,397	1,646	1,801
Governor's Office (OEPP) - Div. of Continuum of Care	748	505	499	503	562
School for the Deaf & Blind	636	742	796	815	690
University of South Carolina	341	753	1,040	1,131	1,420
Commission for the Blind	153	217	227	202	249
Total	509,916	519,505	586,216	648,581	693,778
State Population	3,738,974	3,790,066	3,839,578	3,885,736	3,914,000
% of Population Receiving Medicaid Services	13.64%	13.71%	15.27%	16.69%	17.73%

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

September 15, 2000 (Medicaid Recipients)

BOND

AUTHORIZATION

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS
STATE AGENCIES
1988-2000**

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

Agency	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	37
38 Dept. of Agriculture	960,000		2,083,000			10,000,000		13,043,000	38
39 Dept. of Natural Resources	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	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	9,325,000	22,325,000	42
43 Savannah Valley Authority			4,500,000					9,500,000	43
44 Old Exchange Building								5,607,000	44
45 Employment Security Comm.			75,000					75,000	45
46 Aeronautics Commission	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	249,744,592	60,000,000	308,307,557	105,000,000	250,660,401	299,265,949	138,439,000	1,676,940,784	

SOURCE: Budget & Control Board, Office of General Services

NOTES:

* Reflects authorization increase in prior Act.

** H.3649 is pending action/signature of the Governor at the time of printing.

Prepared

September 15, 2000 (Bond Auth)

