



# HISTORICAL ANALYSES

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A COMPILATION OF ANALYSES OF  
CERTAIN REVENUE, APPROPRIATION,  
EXPENDITURE, FTE AND OTHER DATA  
THROUGH DECEMBER 31, 2018

Updated 3/8/2019  
(Preliminary)

This document can be found at:

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## TABLE OF CONTENTS

### RESERVE FUNDS

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

### REVENUE DATA

|   |    |
|---|----|
| BEA Revenue Estimate Analysis                     | 17 |
| Budgetary General Fund Actual Revenue Collections | 18 |
| Estimated Revenues vs. Actual Revenues            | 19 |

### APPROPRIATION DATA

|   |    |
|---|----|
| Appropriated Funds by Source                            | 24 |
| Appropriations by Functional Group                      | 25 |
| General Fund Appropriations & Adjustments               | 44 |
| Appropriations Carried Forward                          | 45 |
| Lapsed Appropriations                                   | 46 |
| Supplemental Appropriations                             | 47 |
| Local Government Fund Appropriations                    | 48 |
| Reimbursements to Local Governments/Property Tax Relief | 49 |
| Appropriations/Revenue Transfers                        |    |
| Governor's Appropriation Vetoes                         | 50 |

### EXPENDITURE DATA

|                                  |    |
|----------------------------------|----|
| Constitutional Spending Limit    | 53 |
| Actual Expenditures by Source    | 54 |
| Expenditures by Functional Group | 55 |

### FTE DATA

|   |    |
|---|----|
| FTE Position Annual Limitation Calculation              | 73 |
| Appropriated FTE Positions                              | 74 |
| FTE Position Base Changes                               | 75 |
| Filled & Vacant FTE Positions                           | 79 |
| Base Pay and Average Merit Increases                    | 80 |
| State Health Plan Premium Increases                     | 83 |
| Retirement Contribution Rates                           | 84 |
| Legislator and Constitutional Officers' Salary Schedule | 85 |

## TABLE OF CONTENTS

### **K-12 PUBLIC EDUCATION DATA**

|  |    |
|--|----|
| K-12 Public Education Data Appropriations and Expenditures         | 87 |
| Education Finance Act and Southeastern Average Teacher Salary Data | 88 |
| K-12 Public Education CRF and Supplemental Appropriations          | 89 |
| CRF Appropriations to the Department of Education                  | 90 |
| Supplemental Appropriations to the Department of Education         | 92 |
| School Bus Appropriations  | 96 |
| Instructional Materials Appropriations                             | 98 |

### **HIGHER EDUCATION**

|   |     |
|---|-----|
| Higher Education CRF and Supplemental Appropriations                    | 100 |
| CRF Appropriations to Higher Education                                  | 101 |
| Supplemental Appropriations to Higher Education                         | 106 |
| Appropriations Summary of Higher Ed Institutions and Technical Colleges | 116 |
| State Scholarship Assistance  | 117 |

### **LOTTERY**

|                                  |     |
|----------------------------------|-----|
| Education Lottery Deposits       | 119 |
| Education Lottery Appropriations | 120 |

### **MEDICAID EXPENDITURES**

|  |     |
|--|-----|
| Statewide Medicaid Expenditures by Agency        | 122 |
| Statewide Medicaid Expenditures by Major Service | 126 |
| Medicaid Recipients                              | 130 |

### **SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**

|                 |     |
|-----------------|-----|
| SC SNAP Program | 132 |
|-----------------|-----|

### **TOBACCO SETTLEMENT**

|  |     |
|--|-----|
| Tobacco Settlement & Securitization Health Care Appropriations | 134 |
| Tobacco Settlement Securitization                              | 137 |

### **BOND AUTHORIZATION**

|   |     |
|---|-----|
| Capital Improvement Bond Authorizations, State Agencies, 1986-present | 139 |
|---|-----|

### **MID-YEAR REDUCTIONS**

|   |     |
|---|-----|
| Mid-Year Reductions by Agency           | 142 |
| Mid-Year Reductions by Functional Group | 148 |

# **RESERVE FUNDS**

## GENERAL RESERVE FUND

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

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

| FISCAL YEAR | BEGINNING BALANCE | ADDITIONS    | REDUCTIONS               | ENDING BALANCE           |
|-------------|-------------------|--------------|--------------------------|--------------------------|
| 1994-95     | 100,247,601       | 9,930,206    | 0                        | 110,177,807              |
| 1995-96     | 110,177,807       | 10,556,980   | 0                        | 120,734,787              |
| 1996-97     | 120,734,787       | 6,271,409    | 0                        | 127,006,196              |
| 1997-98     | 127,006,196       | 3,373,537    | 0                        | 130,379,733              |
| 1998-99     | 130,379,733       | 7,269,750    | 0                        | 137,649,483              |
| 1999-2000   | 137,649,483       | 7,721,564    | 0                        | 145,371,047              |
| 2000-01     | 145,371,047       | 2,545,350    | 87,393,007               | 60,523,390               |
| 2001-02     | 60,523,390        | 2,285,711    | 62,809,101               | 0                        |
| 2002-03     | 0                 | 38,797,374   | 38,797,374               | 0                        |
| 2003-04     | 0                 | 74,454,127   | 49,299,599 <sup>1</sup>  | 25,154,528               |
| 2004-05     | 25,154,528        | 50,000,000   | 0                        | 75,154,528               |
| 2005-06     | 75,154,528        | 78,333,866   | 0                        | 153,488,394              |
| 2006-07     | 153,488,394       | 14,243,425   | 0                        | 167,731,819              |
| 2007-08     | 167,731,819       | 19,048,978   | 91,658,180 <sup>2</sup>  | 95,122,617               |
| 2008-09     | 95,122,617        | 12,974,290   | 108,096,907 <sup>3</sup> | 0                        |
| 2009-10     | 0                 | 110,883,455  | 0                        | 110,883,455              |
| 2010-11     | 110,883,455       | 55,441,728   | 0                        | 166,325,183              |
| 2011-12     | 166,325,183       | 17,141,169   | 0                        | 183,466,352              |
| 2012-13     | 183,466,352       | 98,175,036   | 0                        | 281,641,388 <sup>4</sup> |
| 2013-14     | 281,641,388       | 11,248,376   | 0                        | 292,889,764 <sup>4</sup> |
| 2014-15     | 292,889,764       | 26,589,048   | 0                        | 319,478,812 <sup>4</sup> |
| 2015-16     | 319,478,812       | 8,140,680    | 0                        | 327,619,492 <sup>4</sup> |
| 2016-17     | 327,619,492       | 20,399,981   | 0                        | 348,019,473 <sup>4</sup> |
| 2017-18     | 348,019,473       | 15,532,616   | 0                        | 363,552,089 <sup>4</sup> |
| 2018-19     | 363,552,089       | (15,571,394) | 0                        | 347,980,695 <sup>4</sup> |

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

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

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

<sup>4</sup> General Reserve Fund was funded at full 5% funding.

Prepared  
 September 2018 (GRF)

## CAPITAL RESERVE FUND

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

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

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

| FISCAL YEAR | ORIGINAL APPROPRIATION TO CRF | CRF APPROPRIATIONS TO STATE AGENCIES* | COMMENTS   |
|-------------|-------------------------------|---------------------------------------|--|
| 1994-95     | \$73,451,871                  | \$67,026,484                          | Appropriated at 2% of actual FY 1993 revenue, \$3,672,593,567. CRF funds which lapsed to the General Fund totaled \$6,425,387. (The original appropriation was \$67,257,259; however, items vetoed by the Governor totaled \$230,775.)   |
| 1995-96     | \$80,489,858                  | \$80,489,858                          | Appropriated at 2% of actual FY 1994 revenue, \$4,024,492,900  |
| 1996-97     | \$84,670,797                  | \$83,566,797                          | Appropriated at 2% of actual FY 1995 revenue, \$4,233,539,860. CRF funds which lapsed to the General Fund totaled \$1,104,000. (The original appropriation was \$84,670,797; however, items vetoed by the Governor totaled \$1,104,000.) |
| 1997-98     | \$86,919,822                  | \$86,919,822                          | Appropriated at 2% of actual FY 1996 revenue, \$4,345,991,099  |
| 1998-99     | \$91,766,322                  | \$91,766,322                          | Appropriated at 2% of actual FY 1997 revenue, \$4,588,316,094  |
| 1999-2000   | \$96,914,031                  | \$96,914,031                          | Appropriated at 2% of actual FY 1998 revenue, \$4,845,701,564  |
| 2000-01     | \$98,610,931                  | \$0                                   | Appropriated at 2% of actual FY 1999 revenue, \$4,930,546,565; 11/21/00 mid-year reduction of entire fund, \$98,610,931  |
| 2001-02     | \$100,134,739                 | \$0                                   | Appropriated at 2% of actual FY 2000 revenue, \$5,006,736,929; 10/30/01 mid-year reduction of entire fund, \$100,134,739   |
| 2002-03     | \$101,606,475                 | \$0                                   | Appropriated at 2% of actual FY 2001 revenue, \$5,080,323,743; 09/17/02 mid-year reduction of entire fund, \$101,606,475   |

| FISCAL YEAR | ORIGINAL APPROPRIATION TO CRF | CRF APPROPRIATIONS TO STATE AGENCIES* | COMMENTS  |
|-------------|-------------------------------|---------------------------------------|---|
| 2003-04     | \$98,599,197                  | \$0                                   | Appropriated at 2% of actual FY 2002 revenue, \$4,929,959,859; 08/20/03 mid-year reduction of entire fund, \$98,599,197   |
| 2004-05     | \$99,356,026                  | \$99,356,026                          | Appropriated at 2% of actual FY 2003 revenue, \$4,967,801,276   |
| 2005-06     | \$102,325,596                 | \$102,325,596                         | Appropriated at 2% of actual FY 2004 revenue, \$5,116,279,803   |
| 2006-07     | \$111,821,213                 | \$111,821,213                         | Appropriated at 2% of actual FY 2005 revenue, \$5,591,060,631   |
| 2007-08     | \$124,520,532                 | \$0                                   | Appropriated at 2% of actual FY 2006 revenue, \$6,226,026,577; Entire fund of \$124,520,532 applied to the year-end shortfall.  |
| 2008-09     | \$133,170,058                 | \$0                                   | Appropriated at 2% of actual FY 2007 revenue, \$6,658,502,908; 8/12/08 mid-year reduction of entire fund, \$133,170,058   |
| 2009-10     | \$127,847,888                 | \$0                                   | Appropriated at 2% of actual FY 2008 revenue, \$6,392,934,378; 8/13/09 and 9/3/09 mid-year reduction of entire fund, \$127,847,888  |
| 2010-11     | \$110,883,455                 | \$107,683,455                         | Appropriated at 2% of actual FY 2009 revenue, \$5,544,172,770. CRF funds lapsed to general fund totaled \$3,200,000   |
| 2011-12     | \$104,837,915                 | \$99,512,915                          | Appropriated at 2% of actual FY 2010 revenue, \$5,241,895,775. CRF funds lapsed to general fund totaled \$5,325,000 and used to fund Supplemental Appropriation. (The original appropriation was \$99,587,915; however, items vetoed by the Governor totaled \$75,000.) |
| 2012-13     | \$112,656,555                 | \$106,056,555                         | Appropriated at 2% of actual FY 2011 revenue, \$5,632,827,752. CRF funds lapsed to general fund totaled \$6,600,000. (The original appropriation was \$106,191,555; however, items vetoed by the Governor totaled \$135,000.)   |
| 2013-14     | \$117,155,905                 | \$114,867,392                         | Appropriated at 2% of actual FY 2012 revenue, \$5,857,795,271. CRF funds lapsed to general fund totaled \$2,288,513.  |
| 2014-15     | \$127,791,525                 | \$127,789,915                         | Appropriated at 2% of actual FY 2013 revenue, \$6,389,576,248. Unappropriated CRF funds totaled \$1,610.  |
| 2015-16     | \$131,047,797                 | \$131,047,796                         | Appropriated at 2% of actual FY 2014 revenue, \$6,552,389,831   |
| 2016-17     | \$139,207,789                 | \$139,207,789                         | Appropriated at 2% of actual FY 2015 revenue, \$6,960,389,459   |
| 2017-18     | \$145,420,836                 | \$145,127,535                         | Appropriated at 2% of actual FY 2016 revenue, \$7,271,041,788   |
| 2018-19     | \$151,649,393                 | \$151,649,393                         | Appropriated at 2% of actual FY 2017 revenue, \$7,582,469,655   |

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

Prepared September 2018 (CRF)

**CAPITAL RESERVE FUND  
APPROPRIATIONS TO STATE AGENCIES**

If there is no year-end operating deficit and the General Reserve Fund is fully funded at its constitutional requirement, the Capital Reserve Fund may be appropriated for expenditure in the following fiscal year. The following table summarizes the CRF appropriations which were available for expenditure by state agencies 30 days after the close of the fiscal year. For example, the FY 1993-94 CRF was available for expenditure by state agencies in FY 1994-95.

| FISCAL YEAR                         | STATE AGENCY                                 | PURPOSE                                       | AMOUNT     |
|-------------------------------------|--|---|------------|
| 1994-95                             | 1 Statewide                                  | Federal Retiree Tax Refunds                   | 12,500,000 |
|                                     | 2 Statewide                                  | Catawba Indian Settlement                     | 2,500,000  |
|                                     | 3 Election Commission                        | 1996 Primary Election Expenses                | 500,000    |
|                                     | 4 Comm. on Higher Education                  | Formula Funding                               | 35,071,124 |
|                                     | 5 Higher Education Tuition Grants            | Grant Funds                                   | 1,000,000  |
|                                     | 6 Dept. of Education                         | Bus Maintenance & Fuel                        | 1,000,000  |
|                                     | 7 Dept. of Corrections                       | Vehicle Maintenance                           | 2,211,360  |
|                                     | 8 Dept. of Juvenile Justice                  | Vehicles/Equipment                            | 870,000    |
|                                     | 9 State Law Enforcement Division             | Vehicles/Equipment                            | 1,660,000  |
|                                     | 10 Dept. of Natural Resources                | Vehicle Replacement                           | 1,000,000  |
|                                     | 11 Dept. of Health & Env. Control            | EQC Equipment                                 | 277,000    |
|                                     | 12 Dept. of Health & Env. Control            | Coastal Council-Beach Renourishment           | 5,200,000  |
|                                     | 13 Dept. of Parks, Recreation & Tourism      | Palmetto Trail                                | 600,000    |
|                                     | 14 Dept. of Insurance                        | Computer Equipment                            | 1,000,000  |
|                                     | 15 Election Commission                       | Automated Voting Equipment                    | 415,000    |
|                                     | 16 Dept. of Labor, Licensing & Reg.          | Fire Academy Equipment                        | 250,000    |
|                                     | 17 Judicial Department                       | Pilot Arbitration Program                     | 100,000    |
|                                     | 18 Administrative Law Judges                 | Training                                      | Vetoed     |
|                                     | 19 Governor's Office-OEPP                    | Veterans Cemetery                             | Vetoed     |
|                                     | 20 Clemson-PSA                               | Camp Hope                                     | 672,000    |
|                                     | 21 Charleston Redevelopment Authority        |   | 200,000    |
|                                     |  | Subtotal FY 1994-95                           | 67,026,484 |
|                                     |  | Year-End Lapse to General Fund                | 6,425,387  |
|                                     | <b>Total FY 1994-95</b>                      | <b>73,451,871</b>                             |            |
| 1995-96                             | 1 Statewide                                  | Federal Retiree Settlement                    | 11,500,000 |
|                                     | 2 Statewide                                  | Catawba Indian Settlement                     | 2,500,000  |
|                                     | 3 Budget and Control Board                   | State House Renovation                        | 4,530,422  |
|                                     | 4 State Election Commission                  | 1996 General Election Expenses                | 1,435,190  |
|                                     | 5 Dept. of Education                         | Instructional Materials                       | 13,602,951 |
|                                     | 6 School for the Deaf and Blind              | Facility and Equipment Upgrade                | 350,000    |
|                                     | 7 Budget and Control Board                   | Public Education Technology                   | 10,000,000 |
|                                     | 8 Comm. on Higher Education                  | Formula Funding                               | 33,700,000 |
|                                     | 9 USC  | Institute of Public Affairs                   | 300,000    |
|                                     | 10 Dept. of Labor, Licensing & Reg.          | Fire Academy-Equipment & Dry Hydrants         | 450,000    |
|                                     | 11 John de la Howe School                    | Building Maintenance                          | 65,000     |
|                                     | 12 Human Affairs Commission                  | Computer Upgrade                              | 24,000     |
|                                     | 13 Wil Lou Gray Opportunity School           | Dorm Furniture & Equipment                    | 165,000    |
|                                     | 14 Wil Lou Gray Opportunity School           | Telephone System Replacement                  | 50,000     |
|                                     | 15 Dept. of Agriculture                      | Horticulture Building                         | 200,000    |
|                                     | 16 Dept. of Natural Resources                | (a) Game - Construction/Renovation Facilities | 509,775    |
|                                     |  | (b) Marine Resources - Equipment              | 300,000    |
|                                     | (c) Water Resources - Equipment              | 154,000                                       |            |
|                                     | (d) Geology - Equipment & Vehicles           | 53,520  |            |
| 17 Clemson-PSA                      | Plant Industries Research Complex & Other    | 600,000                                       |            |
|                                     | <b>Total FY 1995-96</b>                      | <b>80,489,858</b>                             |            |
| 1996-97                             | 1 Statewide                                  | Catawba Indian Settlement                     | 2,500,000  |
|                                     | 2 Statewide                                  | Debt Service                                  | 13,102,304 |
|                                     | 3 State Election Commission                  | (a) 1997 Special Elections (Reapportionment)  | 250,000    |
|                                     |  | (b) 1998 Statewide Primaries                  | 1,800,000  |
|                                     | 4 Dept. of Education                         | (a) EFA 95-96 Shortfall Reimbursement         | 1,771,868  |
|                                     |  | (b) Instructional Materials                   | 5,810,819  |
|                                     | 5 Budget and Control Board                   | (a) State House Renovation                    | 10,649,400 |
|                                     | (b) Hurricane Fran Federal Match             | 625,000                                       |            |
| 6 Legislative Printing & Info. Tech | Equipment                                    | 510,000                                       |            |
| 7 Dept. of Archives & History       | (a) South Carolina History Center Completion | 5,600,000                                     |            |
|                                     | (b) Historic Camden                          | 30,000  |            |

| FISCAL YEAR                         | STATE AGENCY                                    | PURPOSE   | AMOUNT     |
|-------------------------------------|---|---|------------|
| 1996-97<br>(cont.)                  | 8 Comm. on Higher Education                     | (c) Cleveland School Monument                     | 3,000      |
|                                     | 9 Dept. of Education                            | Formula Funding                                   | 23,490,806 |
|                                     | 10 Comm. on Higher Education                    | Governor's School for the Arts                    | 400,000    |
|                                     | 11 Clemson University                           | Greenville Higher Ed. Physical Therapy Prog.      | 300,000    |
|                                     | 12 USC-Columbia                                 | Calhoun Mansion                                   | 1,200,000  |
|                                     |   | (a) Arena   | 2,500,000  |
|                                     |   | (b) Law Library                                   | 400,000    |
|                                     | 13 Winthrop University                          | Sims Science Building                             | 1,000,000  |
|                                     | 14 Bd. for Tech. & Comp. Education              | (a) Equipment                                     | 2,000,000  |
|                                     |   | (b) Piedmont-Edgefield Facility Renovation        | 300,000    |
|                                     | 15 Dept. of Health & Env. Control               | (a) Beach Renourishment-Folly & Sullivan's Island | 300,000    |
|                                     |   | (b) Beach Renourishment                           | 1,300,000  |
|                                     |   | (c) Abbeville Human Services Building             | 70,000     |
|                                     | 16 Dept. of Mental Health                       | Drug Pilot  | 1,000,000  |
|                                     | 17 State Library                                | (a) Ware Shoals Library                           | 200,000    |
|                                     |   | (b) Williamsburg County Library                   | 300,000    |
|                                     | 18 School for the Deaf and Blind                | (a) Fire Safety System                            | 687,000    |
|                                     |   | (b) Independent Living Skills                     | 498,200    |
|                                     | 19 Dept. of Public Safety                       | DMV Computer Upgrade                              | 3,000,000  |
|                                     | 20 Dept. of Natural Resources                   | Rural Water Access Construction                   | 100,000    |
|                                     | 21 Dept. of Labor, Licensing & Reg.             | Fallen Firefighter Memorial                       | 50,000     |
|                                     | 22 USC-Beaufort                                 | Penn Center                                       | 100,000    |
|                                     | 23 Dept. of Disabilities & Special Needs        | (a) Emerald Center Renovation                     | 150,000    |
|                                     |   | (b) Genetic Research Equipment                    | 551,590    |
|                                     | 24 Dept. of Juvenile Justice                    | (a) Activities Building                           | 150,000    |
|                                     |   | (b) Vehicles                                      | 400,000    |
|                                     | 25 Adjutant General                             | (a) Repair & Maintenance-Armories                 | 267,316    |
|                                     |   | (b) Repair & Renovations-McEntire                 | 5,494      |
|                                     | 26 Wil Lou Gray Opportunity School              | (a) Mini Buses                                    | 32,000     |
|                                     |   | (b) Fiber Optic Cable Lines                       | 32,000     |
| 27 State Ethics Commission          | Electronic Filing Software & Training           | 5,000   |            |
| 28 Forestry Commission              | Field Office Computer                           | 50,000  |            |
| 29 Dept. of Agriculture             | Blackville Farmer's Market                      | 75,000  |            |
|                                     | Subtotal FY 1996-97                             | 83,566,797  |            |
|                                     | Year-End Lapse to General Fund                  | 1,104,000   |            |
|                                     | Total FY 1996-97                                | 84,670,797  |            |
| 1997-98                             | 1 Election Commission                           | 1998 Statewide General Elections                  | 2,088,000  |
|                                     | 2 Dept. of Education                            | (a) Instructional Materials                       | 5,000,000  |
|                                     |   | (b) Library Materials                             | 577,000    |
|                                     |   | (c) Hold Harmless Fringe                          | 8,500,000  |
|                                     |   | (d) Bus Shops - Parts and Gas                     | 1,450,000  |
|                                     | 3 Budget and Control Board                      | School Technology                                 | 5,150,000  |
|                                     | 4 Wil Lou Gray Opportunity School               | (a) Computer                                      | 75,000     |
|                                     |   | (b) Dorm Equipment                                | 30,000     |
|                                     |   | (c) Central Energy Management System              | 40,000     |
|                                     | 5 Comm. on Higher Education                     | Institutional Funding                             | 38,783,000 |
|                                     | 6 Comm. on Higher Education                     | EPSCOR  | 2,500,000  |
|                                     | 7 Dept. of Education                            | Governor's School for the Arts                    | 3,000,000  |
|                                     | 8 School for the Deaf and Blind                 | Facilities and Equipment Upgrade                  | 245,000    |
|                                     | 9 Higher Education Tuition Grants               | Tuition Grants                                    | 500,000    |
|                                     | 10 Judicial Dept.                               | (a) Information Tech. Replacement & Maint.        | 500,000    |
|                                     |   | (b) Alternate Dispute Resolution                  | 300,000    |
|                                     | 11 The Citadel                                  | Continuation of Assimilation of Women             | 750,000    |
|                                     | 12 South Carolina State University              | Business School Accreditation                     | 500,000    |
|                                     | 13 USC-Columbia                                 | Law Library                                       | 400,000    |
|                                     | 14 Winthrop University                          | University Equipment/Science Building             | 775,000    |
|                                     | 15 Bd. for Tech. & Comp. Ed.                    | Special Schools                                   | 2,000,000  |
| 16 Bd. for Tech. & Comp. Ed.        | Chesterfield-Marlboro Tech. College Roof Repair | 250,000   |            |
| 17 Dept. of Health & Human Services | Greenwood Aging Council                         | 100,000   |            |
| 18 Dept. of Health & Env. Control   | (a) Water Quality Improvement                   | 1,000,000   |            |
|                                     | (b) Infectious Disease Detection and Control    | 99,649  |            |
|                                     | (c) Year 2000 Computer Reprogramming            | 895,627   |            |
|                                     | (d) Facility Renovations                        | 1,000,000   |            |
| 19 Arts Commission                  | Penn Center                                     | 109,093   |            |
| 20 Museum Commission                | Collections                                     | 100,000   |            |
| 21 Clemson-PSA                      | (a) SLC Fire Ant Study                          | 200,000   |            |
|                                     | (b) Meat Inspection                             | 150,000   |            |

| FISCAL YEAR                           | STATE AGENCY                            | PURPOSE   | AMOUNT     |
|---------------------------------------|---|---|------------|
| 1997-98<br>(cont.)                    | 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    |
|                                       | 7 Dept. of Natural Resources            | (b) Lexington Livestock Arena   | 250,000    |
|                                       |   | (a) Law Enforcement Aircraft Maint.   | 95,000     |
|                                       | 8 Dept. of Commerce                     | (b) MRD - Maintenance & Equipment   | 530,000    |
|                                       |   | (c) Lake Ashwood Facility   | 100,000    |
|                                       |   | (a) Advertising   | 1,000,000  |
|                                       | 9 Patriot's Point Dev. Auth.            | (b) Union County Airport Improvements   | 500,000    |
|                                       |   | 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/<br>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     |
|                                       | 4 Comm. on Higher Education             | (c) Automobile for the Youth Challenge Academy  | 23,000     |
|                                       |   | (a) Performance Funding - Current   | 35,361,337 |
|                                       |   | (b) Performance Funding - Increase  | 22,000,000 |
|                                       | 5 Bd. for Tech. & Comp. Education       | (c) USC System - Columbia - Materials Research<br>Science & Eng. Ctr. (Nano Technology) | 1,000,000  |
|                                       |   | Equipment and Technology Infrastructure   | 2,100,000  |
|                                       | 6 Museum Commission                     | (a) Lee County Cotton Museum  | 100,000    |

| FISCAL YEAR                      | STATE AGENCY                            | PURPOSE                                       | AMOUNT     |
|----------------------------------|---|---|------------|
| 1999-2000<br>(cont.)             | 7 Dept. of Health & Env. Control        | (b) Cayce Historical Museum                   | 25,000     |
|                                  |   | (a) Beach Restoration                         | 2,000,000  |
|                                  | 8 Dept. of Natural Resources            | (b) EMS Equipment                             | 1,000,000  |
|                                  | 9 Dept. of Commerce                     | Savannah River Basin Study                    | 250,000    |
|                                  |   | (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                      | 96,914,031                                    |            |
| 2000-01                          | NONE                                    |   | 0          |
| 2001-02                          | NONE                                    |   | 0          |
| 2002-03                          | NONE                                    |   | 0          |
| 2003-04                          | NONE                                    |   | 0          |
| 2004-05                          | 1 Debt Service                          | Debt Service on State Gen. Oblig. Bonds       | 12,000,000 |
|                                  | 2 Barnwell Trust fund                   | Repayment of Trust Fund                       | 4,527,866  |
|                                  | 3 Dept. of Commerce                     | Repay Insurance Reserve Fund                  | 3,500,000  |
|                                  | 4 Dept. of Education                    | (a) School Buses                              | 7,584,957  |
|                                  |   | (b) Governor's School for the Arts            | 775,000    |
|                                  |   | (c) Governor's School - Math & Science        | 775,000    |
|                                  | 5 Dept. of Social Services              | (a) Child Support Enforcement                 | 11,500,000 |
|                                  |   | (b) Greenville Urban League                   | 86,000     |
|                                  | 6 Educational Television Commission     | Education Satellite Service                   | 1,400,000  |
|                                  | 7 Wil Lou Gray Opportunity School       | HVAC  | 2,000,000  |
|                                  | 8 Francis Marion University             | College of Nursing Building                   | 1,500,000  |
|                                  | 9 Bd. for Tech. and Comp. Education     | (a) Orangeburg Technical College              | 2,000,000  |
|                                  |   | (b) York Technical College                    | 522,000    |
|                                  | 10 Dept. of Public Safety               | (a) Vehicles for New Law Enforcement Officers | 3,724,080  |
|                                  |   | (b) Vehicles to Replace Existing High Mileage | 3,000,000  |
|                                  |   | (c) Renovation of Criminal Justice Academy    | 1,500,000  |
|                                  |   | (d) Consolidation of Dispatch Offices         | 200,000    |
|                                  | 11 Dept. of Corrections                 | (a) Vehicle and Radio Security                | 1,247,953  |
|                                  |   | (b) Second Chance Barn and Facilities         | 50,000     |
|                                  | 12 Dept. of Juvenile Justice            | (a) New Dorm                                  | 2,300,000  |
|                                  |   | (b) Deferred Maintenance                      | 500,000    |
|                                  | 13 State Museum                         | Imagine Nation: Children's Museum             | 1,200,000  |
|                                  | 14 Dept. of Parks, Recreation & Tourism | (a) Charlestowne Landing                      | 7,000,000  |
|                                  |   | (b) Reedy River/Bike and Walking Trail        | 500,000    |
|                                  | 15 Dept. of Archives and History        | Old Exchange Building                         | 850,000    |
|                                  | 16 Dept. of Mental Health               | Veteran's Nursing Homes                       | 3,000,000  |
|                                  | 17 Vocational Rehabilitation            | Roof Repair                                   | 600,000    |
|                                  | 18 Commission for the Blind             | Building Life Safety Improvements             | 900,000    |
|                                  | 19 Clemson - PSA                        | Baruch Institute                              | 5,000,000  |
| 20 School for the Deaf and Blind | Life Safety Improvements                | 1,988,590                                     |            |
| 21 State Ports Authority         | Harbor Dredging                         | 2,400,000                                     |            |
| 22 Judicial Department           | Technology Upgrades                     | 3,785,000                                     |            |
| 23 Governor's Office - SLED      | (a) Vehicles                            | 1,500,000                                     |            |
|                                  | (b) SC Amber Alert                      | 4,000   |            |
|                                  | (c) Equipment and Training              | 1,000,000                                     |            |
| 24 Office of Appellate Defense   | Information Technology Upgrade          | 45,000  |            |
| 25 Worker's Compensation Comm.   | Computer Database                       | 886,180                                       |            |
| 26 Dept. of Consumer Affairs     | Computer Platform - DOTNET System       | 300,000                                       |            |
| 27 Legislative Audit Council     | Equipment                               | 4,400   |            |
| 28 Budget and Control Board      | (a) SCEIS                               | 5,500,000                                     |            |
|                                  | (b) National Guard Pension Fund - Admin | 50,000  |            |
| 29 USC - Columbia                | (a) Gambrell Hall Repairs               | 500,000                                       |            |

| FISCAL YEAR | STATE AGENCY                            | PURPOSE   | AMOUNT      |
|-------------|---|---|-------------|
|             | 30 Adjutant General's Office            | (b) West Campus Safety Improvements               | 400,000     |
|             |   | (c) Steamline Replacement/Repair                  | 500,000     |
|             |   | (a) Youth Challenge Program                       | 250,000     |
|             |   | (b) Emergency Preparedness Federal Match          | 500,000     |
|             | Total FY 2004-05                        |   | 99,356,026  |
| 2005-06     | 1 Election Commission                   | 2006 General Election                             | 3,125,000   |
|             | 2 Dept. of Education                    | (a) School Bus Purchases                          | 26,123,069  |
|             |   | (b) Instructional Materials                       | 1,855,727   |
|             |   | (c) Governor's School for Science & Math          | 2,000,000   |
|             |   | (d) Governor's School for Arts & Humanities       | 2,000,000   |
|             | 3 Dept. of Social Services              | Automation of Child Support Enforcement           | 16,500,000  |
|             | 4 Educational Television Commission     | Education Satellite Service                       | 1,400,000   |
|             | 5 Wil Lou Gary Opportunity School       | Window Replacement                                | 500,000     |
|             | 6 Citadel                               | Infirmary Roof Repair                             | 1,500,000   |
|             | 7 Coastal Carolina University           | College of Natural Science (Nutraceuticals)       | 250,000     |
|             | 8 South Carolina State University       | Repair / Renovation                               | 2,500,000   |
|             | 9 Bd. for Tech. and Comp. Education     | Center for Accelerated Technology Training        | 3,000,000   |
|             | 10 Vocational Rehabilitation            | (a) Roof Repairs                                  | 575,000     |
|             |   | (b) Parking Facilities Upgrade                    | 165,000     |
|             | 11 State Ports Authority                | Harbor Dredging                                   | 2,400,000   |
|             | 12 Judicial Department                  | Technology Upgrade                                | 1,248,750   |
|             | 13 Governor's Office - SLED             | (a) Vehicles                                      | 1,000,000   |
|             |   | (b) Datamaster Equipment                          | 1,920,000   |
|             | 14 Attorney General's Office            | Technology Savings Initiative                     | 472,000     |
|             | 15 Office of Indigent Defense           | Information Technology                            | 500,000     |
|             | 16 Dept. of Corrections                 | (a) Facility Maintenance                          | 2,500,000   |
|             |   | (b) Improvement of Mental Health Services         | 489,850     |
|             |   | (c) Multi-Purpose Buildings                       | 600,000     |
|             |   | (d) Vehicles                                      | 422,900     |
|             | 17 Dept. of Probation, Parole & Pardon  | Sex Offender Monitoring Equipment                 | 200,000     |
|             | 18 Dept. of Juvenile Justice            | (a) Intensive Probation & Parole Supervision      | 67,236      |
|             |   | (b) Re-Open Omega Dorm                            | 44,166      |
|             |   | (c) Video Conferencing                            | 155,000     |
|             |   | (d) Vehicles                                      | 113,400     |
|             |   | (e) Replace Dorm at Willow Lane or J. G. Richards | 3,200,000   |
|             | 19 Dept. of Public Safety               | (a) Patrol Trooper Class Vehicles and Equipment   | 3,828,085   |
|             |   | (b) CJA Certification / Registrar                 | 580,000     |
|             |   | (c) Criminal Justice Academy Renovations          | 1,000,000   |
|             |   | (d) Vehicles                                      | 129,489     |
|             | 20 Dept. of Agriculture                 | Pee Dee Market Expansion                          | 750,000     |
|             | 21 Dept. of Natural Resources           | (a) Wildlife Law Enforcement Equipment            | 1,500,000   |
|             |   | (b) Information Technology Upgrade                | 1,500,000   |
|             | 22 Dept. of Education                   | First Steps Early Childhood Initiative            | 2,000,000   |
|             | 23 Human Affairs Commission             | Information Technology Upgrade                    | 134,214     |
|             | 24 Worker's Compensation Commission     | Computer Database                                 | 854,757     |
|             | 25 Dept. of Insurance                   | Electronic Document Image Management System       | 996,000     |
|             | 26 Dept. of Consumer Affairs            | Satellite Operations & Call Center                | 20,400      |
|             | 27 Employment Security System           | SCEIS Implementation                              | 933,189     |
|             | 28 Leg. Printing & Info. Tech. Systems  | (a) Technology Upgrades                           | 520,000     |
|             |   | (b) Voice and Data Technology                     | 680,000     |
|             | 29 Secretary of State                   | UCC - Internet Access for Documents               | 500,000     |
|             | 30 Arts Commission                      | Arts Facility Project                             | 821,364     |
|             | 31 Budget and Control Board             | (a) Enterprise Projects (SCEIS)                   | 5,700,000   |
|             |   | (b) Maritime Collection                           | 2,947,000   |
|             | 32 Commission of the Blind              | SAP System Implementation                         | 104,000     |
|             | Total FY 2005-06                        |   | 102,325,596 |
| 2006-07     | 1 Dept. of Education-Gov's School A&H   | Residential Hall Reconfiguration                  | 3,500,000   |
|             | 2 Dept. of Education-Gov's School S&M   | Phase II Construction                             | 14,926,031  |
|             | 3 Dept. of Education                    | Instructional Materials                           | 14,715,659  |
|             | 4 Dept. of Education                    | Technology Initiative                             | 11,000,000  |
|             | 5 School for the Deaf & the Blind       | Safety/Accessibility/ADA                          | 1,690,742   |
|             | 6 Deaf & Blind-Multi-Handicapped School | Construction/Herbert Center Renovation            | 7,758,977   |
|             | 7 The Citadel                           | Steven Barracks                                   | 1,600,000   |
|             | 8 University of Charleston              | Randolph Hall                                     | 3,700,000   |
|             | 9 Lander University                     | Renovation Needs                                  | 425,000     |
|             | 10 MUSC-College of Dental Medicine      | Construction                                      | 7,500,000   |

| FISCAL YEAR        | STATE AGENCY                                  | PURPOSE   | AMOUNT      |
|--------------------|---|---|-------------|
| 2006-07<br>(cont.) | 11 State Bd. for Tech. & Comp. Education      | Tri-County Tech. Occupational Center                                  | 6,067,200   |
|                    | 12 Vocational Rehabilitation                  | Lyman Center  | 1,500,000   |
|                    | 13 Dept. of Health & Environ. Control         | Facilitites Improvements  | 2,500,000   |
|                    | 14 Dept. of Mental Health                     | Bryan Renovation for Crisis Capacity                                  | 7,330,000   |
|                    | 15 Dept. of Mental Health                     | Community Mental Health Ctr. Deferred Maintenance                     | 1,145,000   |
|                    | 16 Dept. of Mental Health                     | Inpatient Buildings Deferred Maintenance                              | 2,000,000   |
|                    | 17 Dept. of Mental Health                     | Richland Co. Mental Health Commission Bldg. Projects                  | 50,000      |
|                    | 18 Dept. of Disabilities & Special Needs      | Camp Spearhead  | 500,000     |
|                    | 19 Dept. of Alcohol & Other Drug Ab. Serv.    | LRADAC-New Building   | 5,150,000   |
|                    | 20 State Museum Commission                    | Chapman Cultural Center   | 3,000,000   |
|                    | 21 State Museum Commission                    | OPT-Observatory, Planetarium, Theater                                 | 500,000     |
|                    | 22 Dept. of Agriculture                       | Farmers Market  | 15,000,000  |
|                    | 23 Dept. of Probation, Parole & Pardon        | GPS Monitoing (High Risk & CDV Offenders)                             | 62,604      |
|                    | 24 Dept. of Consumer Affairs                  | Media Center  | 200,000     |
|                    | Total FY 2006-07                              |   | 111,821,213 |
| 2007-08            | NONE  |   | 0           |
| 2008-09            | NONE  |   | 0           |
| 2009-10            | NONE  |   | 0           |
| 2010-11            | 1 Department of Commerce                      | Deal Closing Fund   | 5,000,000   |
|                    | 2 State Bd for Tech. & Comp. Education        | CATT Program  | 13,000,000  |
|                    | 3 Dept. of Health & Human Services            | Medicaid Technology Federal Mandates                                  | 1,771,692   |
|                    | 4 Dept. of Parks, Recreation & Tourism        | Destination Specific  | 5,400,000   |
|                    | 5 Dept. of Mental Health                      | Bryan Psychiatric Roof Replacement                                    | 6,572,388   |
|                    | 6 Forestry Commission                         | Forestry Equipment Replacement  | 3,000,000   |
|                    | 7 Election Commission                         | 2012 Statewide Primary Election                                       | 3,800,000   |
|                    | 8 Vocational Rehabilitation                   | Durable Medical Equipment   | 2,500,000   |
|                    | 9 Judicial Department                         | Statewide Implementation of Electronic Filing                         | 5,000,000   |
|                    | 10 School for the Deaf and the Blind          | Vocational Education Center Renovation                                | 4,401,240   |
|                    | 11 Wil Lou Gray Opportunity School            | Bus Replacement and Computer Replacement                              | 195,000     |
|                    | 12 Commission on Indigent Defense             | Technology for Docket Management, Electronic Filing & Case Management | 450,000     |
|                    | 13 Governor's Office - OEPP                   | Veterans' Cemetery  | 750,000     |
|                    | 14 Department of Education - GSAH             | Desktop Computer Replacment   | 75,000      |
|                    | 15 Department of Education - GSAH             | Replacement of Classroom Equip. & Furnishings                         | 85,000      |
|                    | 16 Legislative Printing & Info. Tech. Systems | Information Technology  | 900,000     |
|                    | 17 School for the Deaf and the Blind          | Technology Infrastructure   | 1,600,000   |
|                    | 18 Division of Aeronautics                    | Aeronautics Parts and Fuel  | 600,000     |
|                    | 19 Dept. of Parks, Recreation & Tourism       | Regional Tourism Promotion  | 100,000     |
|                    | 20 Department of Mental Health                | Campbell Veterans Nursing Home Deferred Maintenance                   | 750,000     |
|                    | 21 Department of Mental Health                | Stone Veterans Nursing Home Deferred Maintenance                      | 1,330,000   |
|                    | 22 Governor's Office - SLED                   | Law Enforcement Equipment   | 1,000,000   |
|                    | 23 Department of Public Safety                | Law Enforcement Equipment   | 1,000,000   |
|                    | 24 Office of Attorney General                 | Information Technology  | 1,000,000   |
|                    | 25 State Bd for Tech. & Comp. Education       | Training Equipment - Trident Technical College                        | 500,000     |
|                    | 26 Dept. Of Probation, Parole & Pardon Serv.  | Agent Equipment   | 500,000     |
|                    | 27 Department of Natural Resources            | Law Enforcement Equipment   | 1,000,000   |
|                    | 28 Department of Commerce                     | Economic Development Organizations                                    | 5,000,000   |
|                    | 29 State Bd for Tech. & Comp. Education       | Deferred Maintenance  | 9,593,651   |
|                    | 30 School for the Deaf and the Blind          | Deferred Maintenance  | 1,550,000   |
|                    | 31 The Citadel                                | Deferred Maintenance  | 811,439     |
|                    | 32 Clemson University                         | Deferred Maintenance  | 6,195,597   |
|                    | 33 University of Charleston                   | Deferred Maintenance  | 1,712,207   |
|                    | 34 Coastal Carolina University                | Deferred Maintenance  | 831,612     |
|                    | 35 Francis Marion University                  | Deferred Maintenance  | 965,801     |
|                    | 36 Lander University                          | Deferred Maintenance  | 547,427     |
|                    | 37 South Carolina State University            | Deferred Maintenance  | 1,073,693   |
|                    | 38 University of South Carolina - Columbia    | Deferred Maintenance  | 9,115,505   |
|                    | 39 University of South Carolina - Aiken       | Deferred Maintenance  | 560,133     |
|                    | 40 University of South Carolina - Upstate     | Deferred Maintenance  | 730,319     |
|                    | 41 University of South Carolina - Beaufort    | Deferred Maintenance  | 131,893     |

| FISCAL YEAR | STATE AGENCY                                   | PURPOSE  | AMOUNT   |             |
|-------------|--|--|--|-------------|
| 2011-12     | 42 University of South Carolina - Lancaster    | Deferred Maintenance   | 139,228  |             |
|             | 43 University of South Carolina - Salkehatchie | Deferred Maintenance   | 118,639  |             |
|             | 44 University of South Carolina - Sumter       | Deferred Maintenance   | 220,518  |             |
|             | 45 University of South Carolina - Union        | Deferred Maintenance   | 53,817   |             |
|             | 46 Winthrop University                         | Deferred Maintenance   | 1,174,145  |             |
|             | 47 Medical University of South Carolina        | Deferred Maintenance   | 4,877,511  |             |
|             |  | Total FY 2010-11   |  | 107,683,455 |
|             |  | 1 Department of Employment and Workforce                         | SUTA Tax Relief  | 43,200,000  |
|             |  | 2 State Bd for Tech. & Comp. Education                           | CATT Program/Ready SC  | 13,250,000  |
|             |  | 3 State Bd for Tech. & Comp. Education                           | Trident Technical College - Aeronautical Training Equip.               | 500,000     |
|             |  | 4 State Bd for Tech. & Comp. Education                           | Orangeburg-Calhoun Technical - Programmable Logic Controller Equipment | 500,000     |
|             |  | 5 State Bd for Tech. & Comp. Education                           | Denmark Technical College Deferred Maintenance                         | 250,000     |
|             |  | 6 Department of Health and Human Services                        | Medicaid Management Information System                                 | 3,238,588   |
|             |  | 7 The Citadel  | Jenkins Hall Arms Room Upgrade   | 200,000     |
|             |  | 8 The Citadel  | Deferred Maintenance   | 737,691     |
|             |  | 9 Clemson University   | Grid Simulator Project   | 3,000,000   |
|             |  | 10 Clemson University  | Greenwood Genetics Lab   | 2,000,000   |
|             |  | 11 Clemson University  | Deferred Maintenance   | 1,595,044   |
|             |  | 12 University of Charleston                                      | Science Center Construction  | 1,924,246   |
|             |  | 13 Coastal Carolina University                                   | Research Vessel  | 948,366     |
|             |  | 14 Francis Marion University                                     | Nurse Practitioner Program   | 100,000     |
|             |  | 15 Francis Marion University                                     | Deferred Maintenance   | 1,141,069   |
|             |  | 16 Lander University   | Deferred Maintenance   | 646,417     |
|             |  | 17 South Carolina State University                               | Deferred Maintenance   | 1,255,979   |
|             |  | 18 University of South Carolina - Columbia                       | USC Palmetto College   | 2,115,000   |
|             |  | 19 University of South Carolina - Columbia                       | USC Law School   | 10,000,000  |
|             |  | 20 University of South Carolina - Aiken                          | Deferred Maintenance   | 553,795     |
|             |  | 21 University of South Carolina - Upstate                        | Deferred Maintenance   | 729,126     |
|             |  | 22 University of South Carolina - Beaufort                       | Deferred Maintenance   | 327,207     |
|             |  | 23 University of South Carolina - Lancaster                      | Deferred Maintenance   | 137,302     |
|             |  | 24 University of South Carolina - Salkehatchie                   | Deferred Maintenance   | 116,979     |
|             | 25 University of South Carolina - Sumter       | Deferred Maintenance   | 367,869  |             |
|             | 26 University of South Carolina - Union        | Deferred Maintenance   | 53,290   |             |
|             | 27 Winthrop University                         | Student Information Technology Infrastructure Update             | 500,000  |             |
|             | 28 Winthrop University                         | Deferred Maintenance   | 1,374,947  |             |
|             | 29 Medical Univ. of SC - Hospital Authority    | Ashley Tower Renovation  | 5,500,000  |             |
|             | 30 Medical University of South Carolina        | Deferred Maintenance   | 3,200,000  |             |
|             | 31 Department of Agriculture                   | Farmers Market Phase II Property Acquisition and Expansion       | 50,000   |             |
|             |  |  | 99,512,915   |             |
| 2012-13     | 1 Budget & Control Board                       | Consumer Protection and Statewide Cyber Security Improvements    | 10,000,000   |             |
|             | 2 Budget & Control Board                       | Division of Information Security                                 | 4,840,508  |             |
|             | 3 Clemson PSA                                  | Advanced Plant Technology Lab                                    | 3,000,000  |             |
|             | 4 Coastal Carolina University                  | Science Center   | 1,500,000  |             |
|             | 5 Department of Agriculture                    | Farmers Market   | 7,060,000  |             |
|             | 6 Dept. of Alcohol & Other Drug Abuse Serv     | Circle Park Florence County - Alcohol and Drug Abuse             | 150,000  |             |
|             | 7 Dept. of Alcohol & Other Drug Abuse Serv     | Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill    | 750,000  |             |
|             | 8 Dept. of Alcohol & Other Drug Abuse Serv     | McCord Center Fire Safety - Alcohol and Drug Abuse               | 250,000  |             |
|             | 9 Department of Commerce                       | Business Incubator Program                                       | 1,000,000  |             |
|             | 10 Department of Commerce                      | Deal Closing Fund  | 3,322,234  |             |
|             | 11 Dept. of Education                          | School Bus Lease and Purchase                                    | 10,500,000   |             |
|             | 12 Dept. of Parks, Recreation & Tourism        | Asbestos Abatement and Mold Removal                              | 200,000  |             |
|             | 13 Dept. of Parks, Recreation & Tourism        | Kings Mountain Bridge Replacement                                | 250,000  |             |
|             | 14 Dept. of Parks, Recreation & Tourism        | Lake Greenwood Campground Electrical                             | 800,000  |             |
|             | 15 Dept. of Parks, Recreation & Tourism        | State Park Sewer Repairs - Santee and Table Rock                 | 550,000  |             |
|             | 16 Dept. of Public Safety                      | Deferred Maintenance - Roof Replacement                          | 300,000  |             |
|             | 17 Dept. of Revenue                            | Implement Tax Processing System Improvements                     | 7,533,374  |             |
|             | 18 Dept. of Revenue                            | Repayment of Loan Authorized by the B&CB on December 12, 2012    | 20,170,000   |             |
|             | 19 Dept. of Social Services                    | Child Support Enforcement System Development                     | 212,221  |             |
|             | 20 Dept. of Vocational Rehabilitation          | Palmetto Center - Rebuild Facility - Fire and Life Safety Issues | 3,000,000  |             |

| FISCAL YEAR                                | STATE AGENCY  | PURPOSE  | AMOUNT                      |           |
|--|---|--|-----------------------------|-----------|
| 2012-13<br><br>(cont.)                     | 21 Forestry Commission                                      | Firefighting Equipment   | 2,000,000                   |           |
|  | 22 Francis Marion University                                | Health Sciences Building (2 to 1 Match)  | 1,750,000                   |           |
|  | 23 Lander University  | National Center for Montessori Education   | 750,000                     |           |
|  | 24 Law Enforcement Training Council                         | HVAC System  | 1,682,032                   |           |
|  | 25 Law Enforcement Training Council                         | Replace Water Supply Lines Oldest Dorms  | 147,492                     |           |
|  | 26 Legislative Services                                     | Data Center and Server Room  | 950,000                     |           |
|  | 27 State Bd for Tech. & Comp. Education                     | Aiken Technical - Academic Building in Support of STEM and Engineering                 | 640,000                     |           |
|  | 28 State Bd for Tech. & Comp. Education                     | CATT Program/ReadySC   | 7,538,694                   |           |
|  | 29 State Bd for Tech. & Comp. Education                     | Central Carolina Technical College - Advanced Manufacturing Technology Training Center | 3,500,000                   |           |
|  | 30 State Bd for Tech. & Comp. Education                     | Denmark Technical - Plant Funding for Science Building                                 | 435,750                     |           |
|  | 31 State Bd for Tech. & Comp. Education                     | Greenville Technical - Enterprise Campus Development                                   | 435,750                     |           |
|  | 32 State Bd for Tech. & Comp. Education                     | Horry-Georgetown Technical - Culinary Arts Academic Building (1 to 1 Match)            | 435,750                     |           |
|  | 33 State Bd for Tech. & Comp. Education                     | Manufacturing Skills Standards Council Initiative                                      | 2,500,000                   |           |
|  | 34 State Bd for Tech. & Comp. Education                     | Midlands Technical - Quickjobs Program - Equipment                                     | 500,000                     |           |
|  | 35 State Bd for Tech. & Comp. Education                     | Piedmont - Phase II - Laurens Advanced Manufacturing Center                            | 909,000                     |           |
|  | 36 State Bd for Tech. & Comp. Education                     | Technical College of Lowcountry - Transitioning Military Support and Training          | 318,000                     |           |
|  | 37 State Bd for Tech. & Comp. Education                     | Tri-County Technical - Oconee Workforce and Economic Development Center (1 to 1 Match) | 750,000                     |           |
|  | 38 State Bd for Tech. & Comp. Education                     | Trident Technical - Infrastructure/Roads/Ramps and Information Technology              | 435,750                     |           |
|  | 39 State Bd for Tech. & Comp. Education                     | York Technical - Main Campus Road - Health and Safety Traffic Flow                     | 640,000                     |           |
|  | 2013-14   | 40 The Citadel   | Cadet Accountability System | 1,500,000 |
| 41 University of Charleston                |   | Computer Science Program   | 100,000                     |           |
| 42 University of Charleston                |   | Science Center   | 2,000,000                   |           |
| 43 Winthrop University                     |   | Withers/WTS Building Roof Replacement, Maintenance and Repairs                         | 750,000                     |           |
|  |   |  | <b>106,056,555</b>          |           |
| 1 Budget & Control Board                   |   | Implement Statewide IT Security Recommendations (Deloitte)                             | 4,300,000                   |           |
| 2 Department of Revenue                    |   | Identity and Credit Protection Services  | 3,000,000                   |           |
| 3 Department of Revenue                    |   | Tax Processing System (COTS)   | 12,000,000                  |           |
| 4 Department of Education                  |   | School Bus Lease/Purchase  | 14,500,000                  |           |
| 5 Department of Education                  |   | Transportation   | 2,000,000                   |           |
| 6 Wil Lou Gray Opportunity School          |   | Campus Infrastructure, Asbestos Mitigation and Cybersecurity                           | 350,000                     |           |
| 7 Department of Commerce                   |   | Deal Closing Fund  | 24,953,905                  |           |
| 8 Department of Commerce                   |   | Locate SC Site Inventory   | 6,500,000                   |           |
| 9 Department of Commerce                   |   | Research Initiatives   | 4,000,000                   |           |
| 10 State Bd for Tech. & Comp. Education    |   | CATT Program/readySC   | 5,438,000                   |           |
| 11 State Bd for Tech. & Comp. Education    |   | Trident Tech - Aerospace   | 10,000,000                  |           |
| 12 State Bd for Tech. & Comp. Education    |   | Central Carolina Tech - Kershaw Campus   | 655,487                     |           |
| 13 Dept. of Health & Environmental Control |   | Pinewood Hazardous Waste Disposal Site   | 2,000,000                   |           |
| 14 Department of Mental Health             |   | Electronic Medical Records   | 2,250,000                   |           |
| 15 Vocational Rehabilitation               |   | Facility Improvements  | 2,000,000                   |           |
| 16 Forestry Commission                     | Firefighting Equipment                                      | 2,000,000  |                             |           |
| 17 Department of Agriculture               | Metrology Laboratory - Site Prep. and Consult.              | 2,880,000  |                             |           |
| 18 Clemson PSA                             | Agriculture and Natural Resource Equipment                  | 3,000,000  |                             |           |
| 19 Law Enforcement Training Council        | Driving Range Resurfacing                                   | 450,000  |                             |           |
| 20 Law Enforcement Training Council        | Studio Upgrade  | 388,000  |                             |           |
| 21 Law Enforcement Training Council        | Intoximeters  | 175,000  |                             |           |
| 22 Law Enforcement Training Council        | Dining Hall Roof/Air Handler                                | 220,500  |                             |           |
| 23 Department of Motor Vehicles            | Rapid Response Emergency Vehicle                            | 444,000  |                             |           |
| 24 Office of Adjutant General              | Sumter Female Latrine (Deferred from FY12-13)               | 17,500   |                             |           |
| 25 Office of Adjutant General              | Florence Parking (Deferred from FY12-13)                    | 60,000   |                             |           |
| 26 Office of Adjutant General              | Myrtle Beach Roof Phase I (Deferred from FY12-13)           | 60,000   |                             |           |
| 27 Office of Adjutant General              | Saluda IFR Lead Abatement (Deferred from FY12-13)           | 12,500   |                             |           |
| 28 Office of Adjutant General              | Hemingway Roof Replacement Phase I (Deferred from FY 13-14) | 75,000   |                             |           |
| 29 Office of Adjutant General              | Hemingway Windows and Doors (Deferred from FY13-14)         | 50,000   |                             |           |
| 30 Office of Adjutant General              | Georgetown Roof Repairs (Deferred from FY13-14)             | 75,000   |                             |           |

| FISCAL YEAR                                | STATE AGENCY                    | PURPOSE  | AMOUNT              |             |
|--|---------------------------------|--|---------------------|-------------|
| 2013-14<br>(Cont.)                         | 31 Office of Adjutant General   | Florence Roof Replacement Phase I (Deferred from FY13-14)            | 75,000              |             |
|  | 32 Office of Adjutant General   | Dillion HVAC Replacement (Deferred from FY13-14)                     | 50,000              |             |
|  | 33 Office of Adjutant General   | Barnwell Windows and Doors (Deferred from FY13-14)                   | 75,000              |             |
|  | 34 Office of Adjutant General   | Conway Windows and Doors (Deferred from FY13-14)                     | 40,000              |             |
|  | 35 Office of Adjutant General   | Saluda Roof Replacement Phase I (Deferred from FY13-14)              | 75,000              |             |
|  | 36 Office of Adjutant General   | Graniteville HVAC, Doors and Windows (Deferred from FY13-14)         | 87,500              |             |
|  | 37 Office of Adjutant General   | Greenville Site and Grounds Repair (Deferred from FY13-14)           | 60,000              |             |
|  | 38 Office of Adjutant General   | Edgefield Roof Replacement Phase I (Deferred from FY13-14)           | 75,000              |             |
|  | 39 Office of Adjutant General   | Conway Armory Site and Grounds (Deferred from FY13-14)               | 60,000              |             |
|  | 40 Office of Adjutant General   | Greer Roof Replacement Phase I (Deferred from FY13-14)               | 75,000              |             |
|  | 41 Office of Adjutant General   | Chester Roof Repairs (Deferred from FY13-14)                         | 60,000              |             |
|  | 42 Office of Adjutant General   | Greenwood HVAC, Plumbing, Windows and Doors (Deferred from FY13-14)  | 75,000              |             |
|  | 43 Office of Adjutant General   | Easley Roof Replacement Phase I (Deferred from FY13-14)              | 75,000              |             |
|  | 44 Office of Adjutant General   | Manning Roof Repairs (Deferred from FY13-14)                         | 50,000              |             |
|  | 45 Office of Adjutant General   | Barnwell HVAC and Latrine Renovations (Deferred from FY13-14)        | 50,000              |             |
|  | 46 Division of Aeronautics      | Apron and Taxiway Rehab  | 750,000             |             |
|  | 47 Dept of Parks, Rec & Tourism | Myrtle Beach State Park Phase II Sewer Repairs                       | 3,000,000           |             |
|  | 48 Dept of Parks, Rec & Tourism | Sesquicentennial State Park Splash Pad                               | 500,000             |             |
|  | 49 Dept of Parks, Rec & Tourism | State Park Asbestos Abatement and Mold Removal Phase II              | 400,000             |             |
|  | 50 State Ports Authority        | Georgetown Port Dredging   | 2,400,000           |             |
|  | 51 Budget & Control Board       | Statewide Voting System  | 1,000,000           |             |
|  | 52 Dept of Transportation       | Upstate Salt Shed  | 480,000             |             |
|  | 53 County Transportation Funds  | Allocation to Counties   | 1,500,000           |             |
|  |                                 |  |                     | 114,867,392 |
|  | 2014-15                         | 1 Medical University of South Carolina                               | Children's Hospital | 25,000,000  |
| 2 Department of Education                  |                                 | School Bus Lease or Purchase   | 12,610,000          |             |
| 3 Department of Education                  |                                 | Integrated Teacher Certification and Compensation Sys.               | 1,600,000           |             |
| 4 Department of Revenue                    |                                 | Integrated Tax System Implementation                                 | 6,000,000           |             |
| 5 Department of Public Safety              |                                 | Body Armor Replacement   | 800,000             |             |
| 6 Department of Public Safety              |                                 | Law Enforcement Vehicles   | 1,000,000           |             |
| 7 Judicial Department                      |                                 | Disaster Recovery Plan   | 2,500,000           |             |
| 8 State Bd for Tech. & Comp. Education     |                                 | Trident Tech - Workforce Training Equipment                          | 1,000,000           |             |
| 9 State Bd for Tech. & Comp. Education     |                                 | Workforce Pathways Instructional Materials                           | 1                   |             |
| 10 State Bd for Tech. & Comp. Education    |                                 | Tri-County Tech - Engineering and Industrial Tech Program            | 1,500,000           |             |
| 11 State Bd for Tech. & Comp. Education    |                                 | Central Carolina Tech - College Workforce Center                     | 1,300,000           |             |
| 12 State Bd for Tech. & Comp. Education    |                                 | Orangeburg Calhoun Tech - Upgrade Technology                         |                     |             |
| 13 The Citadel                             |                                 | Infrastructure and Security Systems                                  | 1,000,000           |             |
| 14 University of South Carolina - Columbia |                                 | Deas Hall and Equipment  | 966,484             |             |
| 15 University of South Carolina - Columbia |                                 | Honors College Technology Equipment                                  | 500,000             |             |
| 16 Winthrop University                     |                                 | Honors College Laboratory Equipment                                  | 430,000             |             |
| 17 Dept of Parks, Rec & Tourism            |                                 | Withers Roof   | 2,000,000           |             |
| 18 Election Commission                     |                                 | State Aquarium Renovation  | 1,000,000           |             |
| 19 State Bd for Tech. & Comp. Education    |                                 | Presidential Preference Primaries                                    | 2,200,000           |             |
| 20 State Bd for Tech. & Comp. Education    |                                 | Northeastern Tech - Industrial Training Center Renovations           | 1,500,000           |             |
| 21 State Bd for Tech. & Comp. Education    |                                 | York Tech - Loop Road Completion                                     | 1,400,000           |             |
| 22 State Bd for Tech. & Comp. Education    |                                 | Horry-Georgetown Tech - Advanced Manufact. Center                    | 1,500,000           |             |
| 23 State Bd for Tech. & Comp. Education    |                                 | Aeronautical Training Center   | 20,000,000          |             |
| 24 State Bd for Tech. & Comp. Education    |                                 | Piedmont Tech - Phase III Center for Advanced Manufact.              | 1,500,000           |             |
| 25 State Bd for Tech. & Comp. Education    |                                 | Central Carolina Tech - Kershaw Campus                               | 1,500,000           |             |
| 26 State Bd for Tech. & Comp. Education    |                                 | Denmark Tech - Building #200 and #300 Renovations                    | 1,400,000           |             |
| 27 The Citadel                             |                                 | Tech. College of the Lowcountry - New River Campus Road Improvements | 500,000             |             |
| 28 Clemson University                      |                                 | Byrd Hall Organic Chemistry Lab Renovation                           | 1,355,300           |             |
| 29 University of Charleston                |                                 | Business and Behavioral Science Building                             | 5,000,000           |             |
|  | Stern Center Repurposing        | 1,750,000  |                     |             |

| FISCAL YEAR                       | STATE AGENCY   | PURPOSE  | AMOUNT      |
|-----------------------------------|--|--|-------------|
| 2014-15<br>(Cont.)                | 30 Lander University   | Montessori Education Building  | 1,000,000   |
|                                   | 31 University of South Carolina - Columbia                       | Old Law School Renovation  | 3,500,000   |
|                                   | 32 University of South Carolina - Columbia                       | South Caroliniana Library  | 5,000,000   |
|                                   | 33 Dept of Parks, Rec & Tourism                                  | State Welcome Centers Renovations  | 1,000,000   |
|                                   | 34 Dept of Health and Human Services                             | MMIS Replacement   | 5,039,189   |
|                                   | 35 Dept of Health and Human Services                             | Statewide Telemedicine Infrastructure                                      | 1           |
|                                   | 36 Educational Television Commission                             | Capital Needs  | 1,000,000   |
|                                   | 37 Commission on Higher Education                                | Out-of-State Veteran Tuition Reimbursement - Colleges                      | 1           |
|                                   | 38 Dept of Agriculture   | Consumer Protection Equipment  | 1,000,000   |
|                                   | 39 Dept of Transportation  | Facility Maintenance and Renovation  | 870,000     |
|                                   | 40 Clemson University - PSA                                      | Agriculture and Natural Resources Field Facilities                         | 1,500,000   |
|                                   | 41 Francis Marion University                                     | Student Academic System Computer Software                                  | 1,500,000   |
|                                   | 42 Coastal Carolina University                                   | Maintenance: Critical Care and Repair (1:1 Match)                          | 479,723     |
|                                   | 43 South Carolina State University                               | Maintenance and Demolition   | 646,817     |
|                                   | 44 University of South Carolina - Aiken                          | Maintenance: Critical Care and Repair (1:1 Match)                          | 342,807     |
|                                   | 45 University of South Carolina - Upstate                        | Maintenance: Critical Care and Repair (1:1 Match)                          | 476,624     |
|                                   | 46 University of South Carolina - Beaufort                       | Maintenance: Critical Care and Repair (1:1 Match)                          | 142,154     |
|                                   | 47 University of South Carolina - Lancaster                      | Maintenance: Critical Care and Repair (1:1 Match)                          | 262,406     |
|                                   | 48 University of South Carolina - Salkehatchie                   | Maintenance: Critical Care and Repair (1:1 Match)                          | 69,411      |
|                                   | 49 State Bd for Tech. & Comp. Education                          | readySC  | 4,249,000   |
| 50 State Law Enforcement Division | Vehicles   | 900,000  |             |
|                                   |  |  | 127,789,918 |
| 2015-16                           | 1 Department of Education  | Governor's School for the Arts and the Humanities Fire                     | 50,000      |
|                                   | 2 Department of Education  | Protection System Upgrade  | 3,951,785   |
|                                   | 3 Department of Education  | School Bus Lease or Purchase   | 1,500,000   |
|                                   | 4 Department of Education  | Statewide Facilities Assessment  |             |
|                                   | 5 Department of Education  | Governor's School for the Arts and the Humanities Music Building Addition  | 4,310,000   |
|                                   | 6 Department of Education  | Governor's School for the Arts and the Humanities Mobile Computing Device  | 85,000      |
|                                   | 7 Department of Education  | Governor's School for Science and Mathematics Campus Addition              | 471,900     |
|                                   | 8 Wil Lou Gray Opportunity School                                | Technology Technical Assistance  | 2,822,791   |
|                                   | 9 Francis Marion University                                      | Cafeteria and Shower Renovations   | 500,000     |
|                                   | 10 South Carolina State University                               | Honors College   | 500,000     |
|                                   | 11 University of South Carolina - Columbia                       | Debt Payment   | 4,600,000   |
|                                   | 12 University of South Carolina - Lancaster                      | Honors College Facility  | 5,000,000   |
|                                   | 13 University of South Carolina - Lancaster                      | Health and Wellness Center Renovations                                     | 640,000     |
|                                   | 14 University of South Carolina - Salkehatchie                   | Bradley Arts and Sciences Building Repairs                                 | 60,000      |
|                                   | 15 University of South Carolina - Salkehatchie                   | Nursing and Campus Facility Roof Repairs                                   | 346,000     |
|                                   | 16 University of South Carolina - Sumter                         | HVAC and Physical Plant Repairs  | 54,000      |
|                                   | 17 University of South Carolina - Union                          | Science Building   | 1,500,000   |
|                                   | 18 Winthrop University   | Energy Efficiency Retrofits and Physical Plant Repairs                     | 300,000     |
|                                   | 19 Medical Univeristy of South Carolina                          | Music Conservatory/Byrnes Auditorium                                       | 4,500,000   |
|                                   | 20 Medical Univeristy of South Carolina                          | MUSC Shaw Jenkins Children's Hospital Helipad (1:1 Match)                  | 750,000     |
|                                   | 21 State Bd for Tech. & Comp. Education                          | MUSC Shaw Jenkins Children's Hospital                                      | 1           |
|                                   | 22 State Bd for Tech. & Comp. Education                          | Aiken Technical College Life Science Building                              | 4,000,000   |
|                                   | 23 State Bd for Tech. & Comp. Education                          | Central Carolina Technical College Workforce Center                        | 10,000,000  |
|                                   | 24 State Bd for Tech. & Comp. Education                          | Denmark Technical College Barnwell Workforce Center                        | 550,000     |
|                                   | 25 State Bd for Tech. & Comp. Education                          | Florence-Darlington Technical College Academic Building                    | 2,000,000   |
|                                   | 26 State Bd for Tech. & Comp. Education                          | Horry-County Technical College Advanced Manufacturing Center               | 3,500,000   |
|                                   | 27 State Bd for Tech. & Comp. Education                          | Midlands Technical College Welding Center                                  | 3,500,000   |
|                                   | 28 State Bd for Tech. & Comp. Education                          | Midlands Technical College Quick Jobs                                      | 1,000,000   |
|                                   | 29 State Bd for Tech. & Comp. Education                          | Orangeburg-Calhoun Technical College Health Sciences Nursing Building      | 5,000,000   |
|                                   | 30 State Bd for Tech. & Comp. Education                          | Spartanburg Community College Academic Building                            | 1           |
|                                   | 31 State Bd for Tech. & Comp. Education                          | Spartanburg Community College Critical Training Equipment                  | 3,500,000   |
|                                   | 32 State Bd for Tech. & Comp. Education                          | Technical College of the Lowcountry New River Workforce Development Center | 3,500,000   |
|                                   | 33 State Bd for Tech. & Comp. Education                          | Tri-County Technical College Industrial Technology Center Phase V          | 500,000     |
|                                   | Tri-County Technical College Oconee Workforce Development Center | 4,000,000  |             |

| FISCAL YEAR                    | STATE AGENCY                                | PURPOSE  | AMOUNT   |             |
|--------------------------------|---|--|--|-------------|
| 2016-17                        | 34 State Bd for Tech. & Comp. Education     | Tri-County Technical College Central Plant                     | 500,000  |             |
|                                | 35 State Bd for Tech. & Comp. Education     | Trident Technical College Aeronautical Training Center         | 15,300,000   |             |
|                                | 36 State Bd for Tech. & Comp. Education     | Williamsburg Technical College Science and Technology Building | 3,500,000  |             |
|                                | 37 State Bd for Tech. & Comp. Education     | York Technical College Health and Human Services Building      | 5,600,000  |             |
|                                | 38 Law Enforcement Training Council         | Criminal Justice Academy Transport Vehicles                    | 237,870  |             |
|                                | 39 Department of Revenue                    | Tax Processing System (COTS)                                   | 1,854,798  |             |
|                                | 40 Office of Adjutant General               | Armory Revitalization  | 5,000,000  |             |
|                                | 41 Vocational Rehabilitation                | Richland VR Center Phase I                                     | 200,000  |             |
|                                | 42 Vocational Rehabilitation                | Anderson VR Center Roofing                                     | 112,000  |             |
|                                | 43 Vocational Rehabilitation                | Beaufort VR Center Roofing                                     | 103,000  |             |
|                                | 44 Vocational Rehabilitation                | Greenwood VR Center Roofing                                    | 108,000  |             |
|                                | 45 Vocational Rehabilitation                | Anderson VR Center Parking Lot                                 | 130,000  |             |
|                                | 46 Vocational Rehabilitation                | Sumter VR Center Roof  | 96,000   |             |
|                                | 47 Vocational Rehabilitation                | Oconee/Pickens Expansion/Roof                                  | 800,000  |             |
|                                | 48 Dept. of Alcohol & Other Drug Abuse Serv | Infrastructure Improvement/Substance Abuse Provider System     | 3,000,000  |             |
|                                | 49 Office of Lieutenant Governor            | Software and Technology System Upgrades for Office on Aging    | 824,650  |             |
|                                | 50 Forestry Commission                      | Firefighting Equipment   | 1,000,000  |             |
|                                | 51 Department of Agriculture                | Consumer Protection Equipment                                  | 1,000,000  |             |
|                                | 52 Clemson University - PSA                 | T. Ed Garrison Arena Education/Conference Center               | 1,000,000  |             |
|                                | 53 Department of Administration             | IT Disaster Recovery Plan                                      | 5,595,000  |             |
|                                | 54 Dept of Parks, Rec & Tourism             | Parks, Recreational, and Tourism Revitalizations               | 6,375,000  |             |
|                                | 55 Dept of Parks, Rec & Tourism             | Welcome Center Rebuild   | 4,000,000  |             |
|                                | 56 Dept. of Labor, Licensing & Reg.         | V-SAFE Program   | 500,000  |             |
|                                | 57 Department of Administration             | Capital Complex Security Upgrades                              | 900,000  |             |
|                                | 58 Dept of Parks, Rec & Tourism             | State Aquarium   | 270,000  |             |
|                                | 59 Patriot's Point Development Authority    | USS Laffey   | 50,000   |             |
|                                |   |  |  | 131,047,796 |
|                                | 2016-17                                     | 1 Office of Adjutant General                                   | Hurricane Matthew FEMA Match                       | 68,000,000  |
|                                |   | 2 Office of Adjutant General                                   | Pinnacle Mountain Fire FEMA Match                  | 1,250,000   |
|                                |   | 3 Department of Motor Vehicles                                 | Real ID  | 6,727,718   |
|                                |   | 4 State Bd for Tech. & Comp. Education                         | ReadySC  | 9,605,891   |
|                                |   | 5 Department of Health and Human Services                      | Medicaid Management Information System             | 8,832,619   |
|                                |   | 6 Department of Commerce                                       | LocateSC   | 5,000,000   |
|                                |   | 7 S.C. Conservation Bank                                       | Conservation Bank Trust                            | 5,000,000   |
|                                |   | 8 Dept. of Health and Environmental Control                    | Dam Safety Program                                 | 4,893,750   |
|                                |   | 9 Department of Social Services                                | Child Support System                               | 25,000,000  |
|                                |   | 10 Commission for the Blind                                    | Software Customization - Case Management System    | 100,000     |
|                                |   | 11 Department of Agriculture                                   | Consumer Protection and Safety Equipment           | 650,000     |
|                                |   | 12 S.C State University  | Technology Upgrades                                | 350,000     |
|                                |   | 13 Law Enforcement Training Council                            | Criminal Justice Academy - Lead Remediation        | 175,000     |
|                                |   | 14 Dept. of Parks, Recreation and Tourism                      | Palmetto Trail                                     | 300,000     |
|                                |   | 15 Office of Adjutant General                                  | 2014 Winter Storm Local Matching Funds             | 3,322,807   |
|                                |   | 16 State Law Enforcement Division                              | Counter Terrorism and Arson Equipment              | 1           |
|                                |   | 17 State Law Enforcement Division                              | Alcohol Enforcement and Narcotics Equipment        | 1           |
|                                |   | 18 Department of Social Services                               | Criminal Domestic Violence - SCCADVASA             | 1           |
|                                |   | 19 Forestry Commission   | Firefighter Safety and Public Protection Equipment | 1           |
|                                |   |  |  | 139,207,789 |
|                                | 2017-18                                     | 1 Department of Social Services                                | Child Support System                               | 25,000,000  |
|                                |   | 2 Department of Parks, Recreation and Tourism                  | Beach Renourishment                                | 11,000,000  |
|                                |   | 3 Department of Health and Human Services                      | Medicaid Management Information System             | 7,741,075   |
|                                |   | 4 Department of Motor Vehicles                                 | REAL ID Implementation Costs                       | 5,637,990   |
|                                |   | 5 Department of Administration                                 | State-Owned Building Maintenance                   | 4,500,000   |
|                                |   | 6 Election Commission  | Refurbishment of Current Statewide Voting System   | 4,000,000   |
|                                |   | 7 Office of Adjutant General                                   | Armory Revitalizations                             | 3,000,000   |
|                                |   | 8 Department of Parks, Recreation and Tourism                  | State Park Maintenance Needs                       | 3,000,000   |
|                                |   | 9 Department of Education                                      | Bus Lease  | 2,472,188   |
|                                |   | 10 The Citadel   | Byrd Hall Renovation                               | 2,500,000   |
|                                |   | 11 Clemson University  | Advanced Materials Critical Investment             | 5,000,000   |
|                                |   | 12 University of Charleston                                    | Stern Student Center Conversion                    | 3,500,000   |
| 13 Coastal Carolina University |   | Academic Enrichment Center and Auditorium                      | 3,000,000  |             |

| <b>FISCAL YEAR</b> | <b>STATE AGENCY</b>                     | <b>PURPOSE</b>                                   | <b>AMOUNT</b>      |
|--------------------|---|--|--------------------|
|                    | 14 Francis Marion University            | Medical and Health Education Classroom Complex   | 3,000,000          |
|                    | 15 Lander University                    | Classroom and Laboratory Upgrades                | 1,587,848          |
|                    | 16 Lander University                    | Science and Nursing Equipment                    | 400,000            |
|                    | 17 South Carolina State University      | Information Technology Upgrades                  | 3,000,000          |
|                    | 18 University of South Carolina         | Columbia School of Medicine Relocation           | 5,000,000          |
|                    | 19 USC - Aiken Campus                   | Penland Administration Building HVAC Replacement | 3,500,000          |
|                    | 20 USC - Upstate                        | Smith Science Building Renovation                | 3,500,000          |
|                    | 21 USC - Beaufort Campus                | Library/Classroom Building Expansion             | 1,750,000          |
|                    | 22 USC - Beaufort Campus                | College Security Enhancements                    | 192,000            |
|                    | 23 USC - Beaufort Campus                | Technology Updates                               | 556,434            |
|                    | 24 USC - Lancaster Campus               | Maintenance and Renovation                       | 1,800,000          |
|                    | 25 USC - Salkehatchie Campus            | Maintenance and Renovation                       | 1,200,000          |
|                    | 26 USC - Sumter Campus                  | Science Building Renovation                      | 2,250,000          |
|                    | 27 H400 - USC - Union Campus            | Maintenance and Renovation                       | 841,000            |
|                    | 28 USC - Union Campus                   | Technology and Classroom Upgrades                | 359,000            |
|                    | 29 Winthrop University                  | Strategic Risk Management                        | 3,300,000          |
|                    | 30 Medical University of South Carolina | Capital Renewal Plan                             | 3,500,000          |
|                    | 31 Department of Archives and History   | Architectural Heritage Preservation              | 200,000            |
|                    | 32 Clemson University-PSA               | Research and Education Center Infrastructure     | 3,000,000          |
|                    | 33 Clemson University-PSA               | Facility Renovation for Water Research           | 3,000,000          |
|                    | 34 Department of Commerce               | Deal Closing Fund                                | 2,700,000          |
|                    | 35 Department of Commerce               | Locate SC  | 6,000,000          |
|                    | 36 Judicial Department                  | Case Management Modernization Phase I            | 7,000,000          |
|                    | 37 Judicial Department                  | Building Maintenance                             | 900,000            |
|                    | 38 Judicial Department                  | Supreme Court Security                           | 1,100,000          |
|                    | 39 State Law Enforcement Division       | Technology Equipment and Software                | 1,640,000          |
|                    | 40 State Law Enforcement Division       | Case Management System                           | 1,130,000          |
|                    | 41 S.C. Conservation Bank               | Conservation Bank Trust                          | 1,500,000          |
|                    | 42 Division of Aeronautics              | Facilities Maintenance                           | 275,000            |
|                    | 43 Legislative Services Agency          | Disaster Recovery Plan                           | 500,000            |
|                    | 44 Commission on Higher Education       | University Center                                | 95,000             |
|                    |   |  | <b>145,127,535</b> |

Prepared  
September 2018 (CFR APR)

## **REVENUE DATA**

## BEA REVENUE ESTIMATE ANALYSIS

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

| FISCAL YEAR | BEA FORECAST*              | NET LEGISLATIVE ADJUSTMENTS | APPROPRIATION ACT ESTIMATE LESS VETOES | ACTUAL REVENUE             |
|-------------|----------------------------|-----------------------------|--|----------------------------|
| 1994-95     | 3,960,036,558              | 27,508,814                  | 3,987,545,372                          | 4,233,539,860              |
| 1995-96     | 4,180,852,000              | (9,734,975)                 | 4,171,117,025                          | 4,345,991,099              |
| 1996-97     | 4,419,802,221              | 10,052,247                  | 4,429,854,468                          | 4,588,316,094              |
| 1997-98     | 4,674,511,195              | 1,382,675                   | 4,675,893,870                          | 4,845,701,564              |
| 1998-99     | 4,643,271,682 <sup>1</sup> | 24,300,000                  | 4,667,571,682                          | 4,930,546,565              |
| 1999-2000   | 4,922,854,815              | 22,571,757                  | 4,945,426,572                          | 5,006,736,929              |
| 2000-01     | 5,336,834,349              | (19,932,512)                | 5,316,901,837                          | 5,080,323,743              |
| 2001-02     | 5,390,406,040              | 77,002,000                  | 5,467,408,040                          | 4,929,959,859              |
| 2002-03     | 5,362,995,658              | 21,971,000                  | 5,384,966,658                          | 4,967,801,276              |
| 2003-04     | 4,998,599,000              | 5,376,250                   | 5,003,975,250                          | 5,116,279,803              |
| 2004-05     | 5,128,841,217              | (39,222,020)                | 5,089,619,197                          | 5,591,060,631              |
| 2005-06     | 5,461,955,892              | (2,359,048)                 | 5,459,596,844                          | 6,226,026,577 <sup>2</sup> |
| 2006-07     | 6,213,886,586              | (94,705,129)                | 6,119,181,457                          | 6,658,502,908              |
| 2007-08     | 6,840,153,669              | (218,214,240)               | 6,621,939,429                          | 6,392,394,378              |
| 2008-09     | 6,718,657,837              | 0                           | 6,718,657,837                          | 5,544,172,770              |
| 2009-10     | 5,529,491,371              | 8,598,529                   | 5,538,089,900                          | 5,309,460,775 <sup>3</sup> |
| 2010-11     | 5,025,453,884              | 3,009,000                   | 5,028,462,884                          | 5,739,362,821 <sup>4</sup> |
| 2011-12     | 5,473,253,142              | 1,165,860                   | 5,474,419,002                          | 5,906,660,783 <sup>5</sup> |
| 2012-13     | 6,124,981,389              | (20,443,274)                | 6,104,538,115                          | 6,389,576,248 <sup>6</sup> |
| 2013-14     | 6,345,740,399              | (43,845,763)                | 6,301,894,636                          | 6,552,389,831              |
| 2014-15     | 6,661,217,474              | (1,069,422)                 | 6,660,148,052                          | 6,960,389,459              |
| 2015-16     | 7,099,290,837              | (54,000,000)                | 7,045,290,837                          | 7,271,041,788              |
| 2016-17     | 7,657,763,000              | (78,234,108)                | 7,579,528,892                          | 7,582,469,655              |
| 2017-18     | 7,934,743,831              | 15,970,000                  | 7,950,713,831                          | 8,124,265,228              |
| 2018-19     | 8,239,020,000              | (2,416,000)                 | 8,236,604,000                          |                            |

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

\*Forecasts are made by November 10th of each year.

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

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

<sup>2</sup> Includes \$131,825,824 of Increased Enforced Tax Collections.

<sup>3</sup> Includes \$67,565,000 of Increased Enforced Tax Collections.  
Percent change excluding Increased Enforced Tax Collections is -5.45%

<sup>4</sup> Includes \$106,535,069 of Increased Enforced Tax Collections.  
Percent change excluding Increased Enforced Tax Collections is 6.1%

<sup>5</sup> Includes \$48,865,512 of Increased Enforced Tax Collections.  
Percent change excluding Increased Enforced Tax Collections is 3.99%

<sup>6</sup> Beginning in FY 2012-13, BEA estimates include Increased Enforcement Tax Collections \$27,000,000; FY 1996-97, \$30,000.

Prepared  
September 2018 (New BEA)

**BUDGETARY GENERAL FUND  
ACTUAL REVENUE COLLECTIONS**

| FISCAL<br>YEAR | GROSS REVENUES<br>COLLECTED | % CHANGE<br>FROM<br>PREVIOUS YEAR |
|----------------|-----------------------------|-----------------------------------|
| 1996-97        | 4,588,316,094               | 5.58%                             |
| 1997-98        | 4,845,701,564               | 5.61%                             |
| 1998-99        | 4,930,546,565               | 1.75%                             |
| 1999-2000      | 5,006,736,929               | 1.55%                             |
| 2000-01        | 5,080,323,743               | 1.47%                             |
| 2001-02        | 4,929,959,859               | -2.96%                            |
| 2002-03        | 4,967,801,276               | 0.77%                             |
| 2003-04        | 5,116,279,803               | 2.99%                             |
| 2004-05        | 5,591,060,631               | 9.28%                             |
| 2005-06        | 6,226,026,577 <sup>1</sup>  | 11.36%                            |
| 2006-07        | 6,658,502,908               | 6.95%                             |
| 2007-08        | 6,392,934,378               | -3.99%                            |
| 2008-09        | 5,544,172,770               | -13.28%                           |
| 2009-10        | 5,309,460,775 <sup>2</sup>  | -4.23%                            |
| 2010-11        | 5,739,362,821 <sup>3</sup>  | 8.10%                             |
| 2011-12        | 5,906,660,783 <sup>4</sup>  | 2.91%                             |
| 2012-13        | 6,389,576,248               | 8.18%                             |
| 2013-14        | 6,552,389,831               | 2.55%                             |
| 2014-15        | 6,960,389,459               | 6.23%                             |
| 2015-16        | 7,271,041,788               | 4.46%                             |
| 2016-17        | 7,582,469,655               | 4.28%                             |
| 2017-18        | 8,124,265,228               | 7.15%                             |

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

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

2 Percent change excluding Increased Enforced Tax Collections is -5.45%

3 Includes \$106,535,069 of Increased Enforced Tax Collections. Percent change excluding Increased Enforced Tax Collections is 6.1%

4 Includes \$48,865,512 of Increased Enforced Tax Collections. Percent change excluding Increased

NOTE: Beginning in FY 1998-99, Gross Revenues collected reflects the General Fund revenue  
Prepared September 2018 (GFCOL)

**ESTIMATED VS. ACTUAL REVENUES  
FY 1994-95 TO FY 2017-18**

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

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

|                           | <b>FY 1998-99</b>           |                      |                                 | <b>FY 1999-2000</b>         |                      |                                 |
|---------------------------|-----------------------------|----------------------|---------------------------------|-----------------------------|----------------------|---------------------------------|
|                           | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> |
| Tax Revenues:             |                             |                      |                                 |                             |                      |                                 |
| Individual Income         | 1,902,803,751               | 1,986,164,713        | 83,360,962                      | 2,067,046,316               | 2,099,143,892        | 32,097,576                      |
| Sales and Use             | 1,805,702,112               | 1,889,614,818        | 83,912,706                      | 1,966,936,139               | 1,980,792,358        | 13,856,219                      |
| Corporate Income          | 183,731,647                 | 215,274,766          | 31,543,119                      | 205,773,544                 | 173,778,133          | (31,995,411)                    |
| Other Taxes               | <u>507,863,326</u>          | <u>532,556,606</u>   | <u>24,693,280</u>               | <u>477,004,836</u>          | <u>508,523,982</u>   | <u>31,519,146</u>               |
| <b>Total Tax Revenues</b> | <b>4,400,100,836</b>        | <b>4,623,610,903</b> | <b>223,510,067</b>              | <b>4,716,760,835</b>        | <b>4,762,238,365</b> | <b>45,477,530</b>               |
| Limited Medicaid Earnings | 0                           | 0                    | 0                               | 0                           | 0                    | 0                               |
| Motor Vehicle Licenses    | 81,079,743                  | 83,142,084           | 2,062,341                       | 63,871,070                  | 49,361,157           | (14,509,913)                    |
| Earned on Investments     | 60,000,000                  | 73,062,064           | 13,062,064                      | 66,000,000                  | 73,673,551           | 7,673,551                       |
| Departmental Revenue      | 42,765,870                  | 63,929,747           | 21,163,877                      | 41,464,959                  | 58,190,416           | 16,725,457                      |
| Nonrecurring Revenue      | 0                           | 0                    | 0                               | 0                           | 0                    | 0                               |
| Other Revenues            | <u>83,625,233</u>           | <u>86,801,767</u>    | <u>3,176,534</u>                | <u>57,329,708</u>           | <u>55,580,106</u>    | <u>(1,749,602)</u>              |
| <b>Total Revenues</b>     | <b>4,667,571,682</b>        | <b>4,930,546,565</b> | <b>262,974,883</b>              | <b>4,945,426,572</b>        | <b>4,999,043,595</b> | <b>53,617,023</b>               |

SOURCE: Comptroller General's Year End Reports.

**ESTIMATED VS. ACTUAL REVENUES  
FY 1994-95 TO FY 2017-18**

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

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

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

SOURCE: Comptroller General's Year End Reports.

**ESTIMATED VS. ACTUAL REVENUES  
FY 1994-95 TO FY 2017-18**

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

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

|                           | <u>FY 2010-11</u>           |                      |                                 | <u>FY 2011-12</u>           |                      |                                 |
|---------------------------|-----------------------------|----------------------|---------------------------------|-----------------------------|----------------------|---------------------------------|
|                           | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> |
| Tax Revenues:             |                             |                      |                                 |                             |                      |                                 |
| Individual Income         | 2,046,313,876               | 2,396,092,452        | 349,778,576                     | 2,322,282,386               | 2,591,808,436        | 269,526,050                     |
| Sales and Use             | 2,137,179,935               | 2,244,714,889        | 107,534,954                     | 2,250,803,376               | 2,354,476,219        | 103,672,843                     |
| Corporate Income          | 119,995,775                 | 182,647,544          | 62,651,769                      | 186,907,492                 | 212,256,270          | 25,348,778                      |
| Other Taxes               | 574,094,286                 | 582,944,383          | 8,850,097                       | 589,348,407                 | 575,815,256          | (13,533,151)                    |
| <b>Total Tax Revenues</b> | <b>4,877,583,872</b>        | <b>5,406,399,268</b> | <b>528,815,396</b>              | <b>5,349,341,661</b>        | <b>5,734,356,181</b> | <b>385,014,520</b>              |
| Motor Vehicles Licenses   | 15,637,286                  | 14,951,760           | (685,526)                       | 12,861,693                  | 10,395,550           | (2,466,143)                     |
| Earned on Investments     | 46,000,000                  | 33,433,568           | (12,566,432)                    | 36,000,000                  | 29,421,669           | (6,578,331)                     |
| Departmental Revenue      | 40,065,056                  | 41,992,747           | 1,927,691                       | 36,650,056                  | 43,672,108           | 7,022,052                       |
| Nonrecurring Revenue      | 92,943,349                  | 92,943,349           | 0                               | 1,243,469                   | 678,363              | (565,106)                       |
| Other Revenues            | 49,176,670                  | 43,107,060           | (6,069,610)                     | 39,565,592                  | 39,271,400           | (294,192)                       |
| <b>Total Revenues</b>     | <b>5,121,406,233</b>        | <b>5,632,827,752</b> | <b>511,421,519</b>              | <b>5,475,662,471</b>        | <b>5,857,795,271</b> | <b>382,132,800</b>              |

|                           | <u>FY 2012-13</u>           |                      |                                 | <u>FY 2013-14</u>           |                      |                                 |
|---------------------------|-----------------------------|----------------------|---------------------------------|-----------------------------|----------------------|---------------------------------|
|                           | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> |
| Tax Revenues:             |                             |                      |                                 |                             |                      |                                 |
| Individual Income         | 2,732,202,909               | 2,843,945,204        | 111,742,295                     | 2,845,960,772               | 2,921,429,641        | 75,468,869                      |
| Sales and Use             | 2,466,430,613               | 2,448,348,202        | (18,082,411)                    | 2,472,635,319               | 2,517,077,645        | 44,442,326                      |
| Corporate Income          | 190,365,829                 | 351,080,053          | 160,714,224                     | 248,233,897                 | 288,108,754          | 39,874,857                      |
| Other Taxes               | 594,440,415                 | 604,422,786          | 9,982,371                       | 627,201,011                 | 612,878,148          | (14,322,863)                    |
| <b>Total Tax Revenues</b> | <b>5,983,439,766</b>        | <b>6,247,796,245</b> | <b>264,356,479</b>              | <b>6,194,030,999</b>        | <b>6,339,494,188</b> | <b>145,463,189</b>              |
| Motor Vehicles Licenses   | 15,980,088                  | 9,639,310            | (6,340,778)                     | 10,202,066                  | 11,233,527           | 1,031,461                       |
| Earned on Investments     | 29,000,000                  | 26,374,158           | (2,625,842)                     | 22,000,000                  | 19,537,585           | (2,462,415)                     |
| Departmental Revenue      | 36,590,056                  | 54,401,731           | 17,811,675                      | 56,889,371                  | 82,013,699           | 25,124,328                      |
| Nonrecurring Revenue      | 14,168,936                  | 13,897,065           | (271,871)                       | 37,372,707                  | 59,693,954           | 22,321,247                      |
| Other Revenues            | 39,518,205                  | 37,467,739           | (2,050,466)                     | 39,071,515                  | 40,416,878           | 1,345,363                       |
| <b>Total Revenues</b>     | <b>6,118,697,051</b>        | <b>6,389,576,248</b> | <b>270,879,197</b>              | <b>6,359,566,658</b>        | <b>6,552,389,831</b> | <b>192,823,173</b>              |

**ESTIMATED VS. ACTUAL REVENUES  
FY 1994-95 TO FY 2017-18**

|                           | <b>FY14-15</b>              |                      |                                 | <b>FY15-16</b>              |                      |                                 |
|---------------------------|-----------------------------|----------------------|---------------------------------|-----------------------------|----------------------|---------------------------------|
|                           | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> |
| Tax Revenues:             |                             |                      |                                 |                             |                      |                                 |
| Individual Income         | 3,012,820,102               | 3,159,204,051        | 146,383,949                     | 3,251,314,112               | 3,311,004,608        | 59,690,496                      |
| Sales and Use             | 2,590,085,069               | 2,656,946,677        | 66,861,608                      | 2,714,293,000               | 2,818,605,595        | 104,312,595                     |
| Corporate Income          | 304,298,869                 | 326,968,127          | 22,669,258                      | 307,790,725                 | 361,807,850          | 54,017,125                      |
| Other Taxes               | 650,743,216                 | 692,674,535          | 41,931,319                      | 659,498,000                 | 655,602,114          | (3,895,886)                     |
| <b>Total Tax Revenues</b> | <b>6,557,947,256</b>        | <b>6,835,793,390</b> | <b>277,846,134</b>              | <b>6,932,895,837</b>        | <b>7,147,020,167</b> | <b>214,124,330</b>              |
| Motor Vehicles Licenses   | 10,031,759                  | 10,602,698           | 570,939                         | 10,711,000                  | 10,677,999           | (33,001)                        |
| Earned on Investments     | 18,000,000                  | 17,711,197           | (288,803)                       | 19,000,000                  | 25,193,451           | 6,193,451                       |
| Departmental Revenue      | 36,450,056                  | 28,799,986           | (7,650,070)                     | 44,386,000                  | 57,962,355           | 13,576,355                      |
| Nonrecurring Revenue      | 0                           | 26,592,989           | 26,592,989                      | 0                           | 0                    | 0                               |
| Other Revenues            | 37,718,981                  | 40,889,199           | 3,170,218                       | 38,298,000                  | 30,187,816           | (8,110,184)                     |
| <b>Total Revenues</b>     | <b>6,660,148,052</b>        | <b>6,960,389,459</b> | <b>300,241,407</b>              | <b>7,045,290,837</b>        | <b>7,271,041,788</b> | <b>225,750,951</b>              |

  

|                           | <b>FY16-17</b>              |                      |                                 | <b>FY17-18</b>              |                      |                                 |
|---------------------------|-----------------------------|----------------------|---------------------------------|-----------------------------|----------------------|---------------------------------|
|                           | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> | Original<br><u>Estimate</u> | <u>Actual</u>        | Over (Under)<br><u>Estimate</u> |
| Tax Revenues:             |                             |                      |                                 |                             |                      |                                 |
| Individual Income         | 3,536,612,683               | 3,580,610,432        | 43,997,749                      | 3,753,322,160               | 3,856,345,821        | 103,023,661                     |
| Sales and Use             | 2,874,667,000               | 2,896,271,260        | 21,604,260                      | 3,041,207,000               | 3,034,415,169        | (6,791,831)                     |
| Corporate Income          | 336,601,577                 | 269,463,081          | (67,138,496)                    | 287,914,671                 | 333,618,258          | 45,703,587                      |
| Other Taxes               | 707,551,000                 | 691,359,032          | (16,191,968)                    | 740,311,000                 | 743,635,867          | 3,324,867                       |
| <b>Total Tax Revenues</b> | <b>7,455,432,260</b>        | <b>7,437,703,805</b> | <b>(17,728,455)</b>             | <b>7,822,754,831</b>        | <b>7,968,015,115</b> | <b>145,260,284</b>              |
| Motor Vehicles Licenses   | 11,031,000                  | 11,050,294           | 19,294                          | 11,117,000                  | 11,030,604           | (86,396)                        |
| Earned on Investments     | 17,000,000                  | 30,804,764           | 13,804,764                      | 24,000,000                  | 40,110,261           | 16,110,261                      |
| Nonrecurring Revenue      | 0                           | 0                    | 0                               | 0                           | 0                    | 0                               |
| Other Revenues            | 96,065,632                  | 102,910,792          | 6,845,160                       | 92,842,000                  | 105,109,248          | 12,267,248                      |
| <b>Total Revenues</b>     | <b>7,579,528,892</b>        | <b>7,582,469,655</b> | <b>2,940,763</b>                | <b>7,950,713,831</b>        | <b>8,124,265,228</b> | <b>173,551,397</b>              |

SOURCE: Comptroller General's Year End Reports.

Prepared  
September 2018 (Est. vs. Actual)

**APPROPRIATION  
DATA**

## APPROPRIATED FUNDS BY SOURCE

| FISCAL YEAR | TOTAL FUNDS    | STATE FUNDS   | FEDERAL FUNDS | OTHER FUNDS    |
|-------------|----------------|---------------|---------------|----------------|
| 1994-95     | 10,650,210,688 | 3,931,506,744 | 3,411,689,770 | 3,307,014,174  |
| 1995-96     | 11,205,004,178 | 4,106,891,517 | 3,166,563,838 | 3,931,548,823  |
| 1996-97     | 11,935,191,964 | 4,377,462,210 | 3,454,733,320 | 4,102,996,434  |
| 1997-98     | 12,392,270,531 | 4,673,907,531 | 3,451,883,984 | 4,266,479,016  |
| 1998-99     | 12,743,995,150 | 4,615,171,682 | 3,612,993,487 | 4,515,829,981  |
| 1999-2000   | 13,004,130,657 | 4,944,864,072 | 3,531,810,003 | 4,527,456,582  |
| 2000-01     | 13,876,227,206 | 5,303,919,518 | 3,954,055,389 | 4,618,252,299  |
| 2001-02     | 14,730,477,146 | 5,551,903,922 | 4,359,977,215 | 4,818,596,009  |
| 2002-03     | 15,067,995,600 | 5,444,436,227 | 4,503,272,757 | 5,120,286,616  |
| 2003-04     | 15,424,866,119 | 4,954,073,827 | 5,056,304,760 | 5,414,487,532  |
| 2004-05     | 16,818,721,431 | 5,222,408,712 | 5,725,790,842 | 5,870,521,877  |
| 2005-06     | 18,033,783,808 | 5,617,181,458 | 6,164,006,979 | 6,252,595,371  |
| 2006-07     | 19,242,459,434 | 6,108,004,521 | 6,465,288,666 | 6,669,166,247  |
| 2007-08     | 20,265,771,167 | 6,722,195,635 | 6,875,615,240 | 6,667,960,292  |
| 2008-09     | 20,858,215,743 | 6,735,714,190 | 7,094,258,829 | 7,028,242,724  |
| 2009-10     | 20,694,907,518 | 5,714,023,234 | 7,805,963,626 | 7,174,920,658  |
| 2010-11     | 21,139,174,341 | 5,105,607,904 | 8,267,948,216 | 7,765,618,221  |
| 2011-12     | 21,901,321,685 | 5,453,533,140 | 8,435,790,809 | 8,011,997,736  |
| 2012-13     | 22,975,334,051 | 6,086,936,408 | 8,669,288,844 | 8,219,108,799  |
| 2013-14     | 22,546,511,611 | 6,376,094,502 | 7,617,727,377 | 8,552,689,732  |
| 2014-15     | 23,613,602,972 | 6,659,488,052 | 7,910,305,988 | 9,043,808,932  |
| 2015-16     | 24,490,048,854 | 7,045,215,837 | 8,079,143,889 | 9,365,689,128  |
| 2016-17     | 25,763,446,000 | 7,579,528,892 | 8,359,343,259 | 9,824,573,849  |
| 2017-18     | 26,842,496,138 | 7,947,088,831 | 8,623,469,730 | 10,271,937,577 |
| 2018-19     | 24,295,533,263 | 8,218,823,693 | 8,754,806,772 | 7,321,902,798  |

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

- 1 The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.
- 2 The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.
- 3 The General Assembly returned in October 2008 for a special legislative session to handle revenue shortfalls with appropriation reductions. H.5300 reduced the statewide appropriations by \$487,906,414.
- 4 Certain Other Funds Authorizations for Higher Education were moved off-budget via proviso, which was subsequently vetoed.

Prepared  
October 2018 (APPBYSRC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2000-01           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 30,284,102           | 7.46            | 0.57%         | 31,703,441            | 7.81            | 0.23%         | 95.52%                              |
| Judicial/Adm. Law Judges         | 43,824,070           | 10.80           | 0.83%         | 43,975,070            | 10.83           | 0.32%         | 99.66%                              |
| Executive & Administrative       | 344,659,956          | 84.90           | 6.50%         | 688,467,814           | 169.59          | 4.96%         | 50.06%                              |
| Higher Education                 | 781,388,849          | 192.48          | 14.73%        | 2,259,302,284         | 556.55          | 16.28%        | 34.59%                              |
| Educational                      | 1,913,135,969        | 471.27          | 36.07%        | 2,984,531,386         | 735.20          | 21.51%        | 64.10%                              |
| Health & Social Rehabilitation   | 1,022,374,529        | 251.85          | 19.28%        | 5,195,751,127         | 1,279.90        | 37.44%        | 19.68%                              |
| Public Safety                    | 122,565,384          | 30.19           | 2.31%         | 175,868,179           | 43.32           | 1.27%         | 69.69%                              |
| Correctional                     | 420,341,737          | 103.55          | 7.93%         | 533,488,177           | 131.42          | 3.84%         | 78.79%                              |
| Conservation, Nat Res & Econ Dev | 158,583,753          | 39.06           | 2.99%         | 336,657,584           | 82.93           | 2.43%         | 47.11%                              |
| Regulatory                       | 58,522,257           | 14.42           | 1.10%         | 180,557,969           | 44.48           | 1.30%         | 32.41%                              |
| Debt Service                     | 168,559,011          | 41.52           | 3.18%         | 168,559,011           | 41.52           | 1.21%         | 100.00%                             |
| Aid to Subdivisions              | 239,100,925          | 58.90           | 4.51%         | 249,100,925           | 61.36           | 1.80%         | 95.99%                              |
| Transportation                   | 578,976              | 0.14            | 0.01%         | 1,028,264,239         | 253.30          | 7.41%         | 0.06%                               |
| <b>Total</b>                     | <b>5,303,919,518</b> | <b>1,306.55</b> |               | <b>13,876,227,206</b> | <b>3,418.21</b> |               | <b>38.22%</b>                       |

STATE POPULATION

4,059,499

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2001-02           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 28,919,296           | 7.05            | 0.52%         | 30,588,635            | 7.46            | 0.21%         | 94.54%                              |
| Judicial/Adm. Law Judges         | 41,827,793           | 10.20           | 0.75%         | 41,978,793            | 10.23           | 0.28%         | 99.64%                              |
| Executive & Administrative       | 329,852,398          | 80.40           | 5.94%         | 669,658,908           | 163.23          | 4.55%         | 49.26%                              |
| Higher Education                 | 894,682,813          | 218.08          | 16.11%        | 2,460,428,172         | 599.73          | 16.70%        | 36.36%                              |
| Educational                      | 2,016,094,789        | 491.42          | 36.31%        | 3,119,454,023         | 760.36          | 21.18%        | 64.63%                              |
| Health & Social Rehabilitation   | 1,099,735,681        | 268.06          | 19.81%        | 5,602,159,604         | 1,365.52        | 38.03%        | 19.63%                              |
| Public Safety                    | 115,720,758          | 28.21           | 2.08%         | 177,575,014           | 43.28           | 1.21%         | 65.17%                              |
| Correctional                     | 386,319,819          | 94.16           | 6.96%         | 503,735,659           | 122.78          | 3.42%         | 76.69%                              |
| Conservation, Nat Res & Econ Dev | 149,782,842          | 36.51           | 2.70%         | 328,903,261           | 80.17           | 2.23%         | 45.54%                              |
| Regulatory                       | 51,893,199           | 12.65           | 0.93%         | 218,733,686           | 53.32           | 1.48%         | 23.72%                              |
| Debt Service                     | 187,901,406          | 45.80           | 3.38%         | 187,901,406           | 45.80           | 1.28%         | 100.00%                             |
| Aid to Subdivisions              | 248,648,713          | 60.61           | 4.48%         | 248,648,713           | 60.61           | 1.69%         | 100.00%                             |
| Transportation                   | 524,415              | 0.13            | 0.01%         | 1,140,711,272         | 278.05          | 7.74%         | 0.05%                               |
| <b>Total</b>                     | <b>5,551,903,922</b> | <b>1,353.27</b> |               | <b>14,730,477,146</b> | <b>3,590.53</b> |               | <b>37.69%</b>                       |

STATE POPULATION

4,102,587

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2002-03           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 28,446,893           | 6.86            | 0.52%         | 29,959,667            | 7.22            | 0.20%         | 94.95%                              |
| Judicial/Adm. Law Judges         | 40,209,525           | 9.70            | 0.74%         | 40,395,775            | 9.74            | 0.27%         | 99.54%                              |
| Executive & Administrative       | 237,456,823          | 57.26           | 4.36%         | 549,330,217           | 132.47          | 3.65%         | 43.23%                              |
| Higher Education                 | 851,788,422          | 205.41          | 15.65%        | 2,702,028,211         | 651.60          | 17.93%        | 31.52%                              |
| Educational                      | 1,996,120,864        | 481.37          | 36.66%        | 3,201,302,420         | 772.00          | 21.25%        | 62.35%                              |
| Health & Social Rehabilitation   | 1,145,344,415        | 276.20          | 21.04%        | 5,726,507,021         | 1,380.96        | 38.00%        | 20.00%                              |
| Public Safety                    | 109,423,386          | 26.39           | 2.01%         | 195,386,730           | 47.12           | 1.30%         | 56.00%                              |
| Correctional                     | 371,521,755          | 89.59           | 6.82%         | 495,771,112           | 119.56          | 3.29%         | 74.94%                              |
| Conservation, Nat Res & Econ Dev | 146,462,873          | 35.32           | 2.69%         | 355,059,463           | 85.62           | 2.36%         | 41.25%                              |
| Regulatory                       | 51,712,634           | 12.47           | 0.95%         | 223,956,585           | 54.01           | 1.49%         | 23.09%                              |
| Debt Service                     | 226,993,036          | 54.74           | 4.17%         | 226,993,036           | 54.74           | 1.51%         | 100.00%                             |
| Aid to Subdivisions              | 238,469,783          | 57.51           | 4.38%         | 238,469,783           | 57.51           | 1.58%         | 100.00%                             |
| Transportation                   | 485,818              | 0.12            | 0.01%         | 1,082,835,580         | 261.13          | 7.19%         | 0.04%                               |
| <b>Total</b>                     | <b>5,444,436,227</b> | <b>1,312.93</b> |               | <b>15,067,995,600</b> | <b>3,633.67</b> |               | <b>36.13%</b>                       |

STATE POPULATION

4,146,770

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2003-04           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,028,578           | 6.20            | 0.53%         | 27,691,352            | 6.59            | 0.18%         | 94.00%                              |
| Judicial/Adm. Law Judges         | 33,701,401           | 8.02            | 0.68%         | 45,183,323            | 10.75           | 0.29%         | 74.59%                              |
| Executive & Administrative       | 198,109,732          | 47.15           | 4.00%         | 467,732,193           | 111.33          | 3.03%         | 42.36%                              |
| Higher Education                 | 747,147,418          | 177.83          | 15.08%        | 2,632,354,284         | 626.54          | 17.07%        | 28.38%                              |
| Educational                      | 1,816,662,915        | 432.39          | 36.67%        | 3,213,901,881         | 764.95          | 20.84%        | 56.53%                              |
| Health & Social Rehabilitation   | 1,085,045,301        | 258.26          | 21.90%        | 6,125,149,366         | 1,457.87        | 39.71%        | 17.71%                              |
| Public Safety                    | 90,203,632           | 21.47           | 1.82%         | 197,700,897           | 47.06           | 1.28%         | 45.63%                              |
| Correctional                     | 345,301,492          | 82.19           | 6.97%         | 474,244,723           | 112.88          | 3.07%         | 72.81%                              |
| Conservation, Nat Res & Econ Dev | 120,775,401          | 28.75           | 2.44%         | 334,432,365           | 79.60           | 2.17%         | 36.11%                              |
| Regulatory                       | 43,807,433           | 10.43           | 0.88%         | 222,356,229           | 52.92           | 1.44%         | 19.70%                              |
| Debt Service                     | 217,219,468          | 51.70           | 4.38%         | 217,219,468           | 51.70           | 1.41%         | 100.00%                             |
| Aid to Subdivisions              | 230,070,056          | 54.76           | 4.64%         | 230,070,056           | 54.76           | 1.49%         | 100.00%                             |
| Transportation                   | 1,000                | 0.00            | 0.00%         | 1,236,829,982         | 294.38          | 8.02%         | 0.00%                               |
| <b>Total</b>                     | <b>4,954,073,827</b> | <b>1,179.14</b> |               | <b>15,424,866,119</b> | <b>3,671.33</b> |               | <b>32.12%</b>                       |

STATE POPULATION

4,201,437

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2004-05           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,401,237           | 5.97            | 0.49%         | 27,211,093            | 6.40            | 0.16%         | 93.35%                              |
| Judicial/Adm. Law Judges         | 33,184,580           | 7.80            | 0.64%         | 52,304,852            | 12.29           | 0.31%         | 63.44%                              |
| Executive & Administrative       | 318,089,324          | 74.76           | 6.09%         | 613,301,022           | 144.14          | 3.65%         | 51.87%                              |
| Higher Education                 | 688,082,136          | 161.71          | 13.18%        | 2,812,663,347         | 661.03          | 16.72%        | 24.46%                              |
| Educational                      | 1,893,041,763        | 444.90          | 36.25%        | 3,495,569,001         | 821.52          | 20.78%        | 54.16%                              |
| Health & Social Rehabilitation   | 1,206,314,882        | 283.51          | 23.10%        | 6,784,625,046         | 1,594.51        | 40.34%        | 17.78%                              |
| Public Safety                    | 57,029,327           | 13.40           | 1.09%         | 128,094,405           | 30.10           | 0.76%         | 44.52%                              |
| Correctional                     | 356,435,749          | 83.77           | 6.83%         | 479,855,574           | 112.77          | 2.85%         | 74.28%                              |
| Conservation, Nat Res & Econ Dev | 113,365,349          | 26.64           | 2.17%         | 306,642,759           | 72.07           | 1.82%         | 36.97%                              |
| Regulatory                       | 69,624,794           | 16.36           | 1.33%         | 316,840,289           | 74.46           | 1.88%         | 21.97%                              |
| Debt Service                     | 227,973,608          | 53.58           | 4.37%         | 227,973,608           | 53.58           | 1.36%         | 100.00%                             |
| Aid to Subdivisions              | 231,364,973          | 54.37           | 4.43%         | 231,364,973           | 54.37           | 1.38%         | 100.00%                             |
| Transportation                   | 2,500,990            | 0.59            | 0.05%         | 1,342,275,462         | 315.46          | 7.98%         | 0.19%                               |
| <b>Total</b>                     | <b>5,222,408,712</b> | <b>1,227.36</b> |               | <b>16,818,721,431</b> | <b>3,952.71</b> |               | <b>31.05%</b>                       |

STATE POPULATION

4,254,989

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

Prepared  
December 2018 (APPBYFUNC)

## APPROPRIATIONS BY FUNCTIONAL GROUP

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

STATE POPULATION

4,330,108

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

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

STATE POPULATION

4,407,709

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

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

STATE POPULATION

4,454,800

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

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

STATE POPULATION

4,501,920

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

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2009-10           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 30,627,064           | 6.62            | 0.54%         | 32,573,101            | 7.04            | 0.16%         | 94.03%                              |
| Judicial/Adm. Law Judges         | 26,556,446           | 5.74            | 0.46%         | 58,969,258            | 12.75           | 0.28%         | 45.03%                              |
| Executive & Administrative       | 246,387,983          | 53.27           | 4.31%         | 677,331,692           | 146.44          | 3.27%         | 36.38%                              |
| Higher Education                 | 717,615,003          | 155.15          | 12.56%        | 3,839,712,914         | 830.14          | 18.55%        | 18.69%                              |
| Educational                      | 2,174,816,983        | 470.19          | 38.06%        | 3,845,216,122         | 831.33          | 18.58%        | 56.56%                              |
| Health & Social Rehabilitation   | 1,401,794,510        | 303.07          | 24.53%        | 9,073,429,320         | 1,961.67        | 43.84%        | 15.45%                              |
| Public Safety                    | 60,516,746           | 13.08           | 1.06%         | 134,283,433           | 29.03           | 0.65%         | 45.07%                              |
| Correctional                     | 438,769,481          | 94.86           | 7.68%         | 575,563,824           | 124.44          | 2.78%         | 76.23%                              |
| Conservation, Nat Res & Econ Dev | 109,975,956          | 23.78           | 1.92%         | 464,583,485           | 100.44          | 2.24%         | 23.67%                              |
| Regulatory                       | 45,723,022           | 9.89            | 0.80%         | 330,639,458           | 71.48           | 1.60%         | 13.83%                              |
| Debt Service                     | 190,480,976          | 41.18           | 3.33%         | 190,480,976           | 41.18           | 0.92%         | 100.00%                             |
| Aid to Subdivisions              | 270,637,611          | 58.51           | 4.74%         | 270,637,611           | 58.51           | 1.31%         | 100.00%                             |
| Transportation                   | 121,453              | 0.03            | 0.00%         | 1,201,486,324         | 259.76          | 5.81%         | 0.01%                               |
| <b>Total</b>                     | <b>5,714,023,234</b> | <b>1,235.37</b> |               | <b>20,694,907,518</b> | <b>4,474.22</b> |               | <b>27.61%</b>                       |

STATE POPULATION

4,625,364

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

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2010-11           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 34,693,360           | 7.44            | 0.68%         | 36,470,108            | 7.82            | 0.17%         | 95.13%                              |
| Judicial/Adm. Law Judges         | 38,982,449           | 8.36            | 0.76%         | 69,906,604            | 14.99           | 0.33%         | 55.76%                              |
| Executive & Administrative       | 262,583,853          | 56.29           | 5.14%         | 708,352,816           | 151.85          | 3.35%         | 37.07%                              |
| Higher Education                 | 568,870,814          | 121.95          | 11.14%        | 4,051,324,682         | 868.46          | 19.19%        | 14.04%                              |
| Educational                      | 1,879,298,422        | 402.86          | 36.81%        | 3,567,576,153         | 764.77          | 16.90%        | 52.68%                              |
| Health & Social Rehabilitation   | 1,206,725,193        | 258.68          | 23.64%        | 9,195,283,935         | 1,971.15        | 43.55%        | 13.12%                              |
| Public Safety                    | 65,880,728           | 14.12           | 1.29%         | 176,691,119           | 37.88           | 0.84%         | 37.29%                              |
| Correctional                     | 402,621,026          | 86.31           | 7.89%         | 525,969,957           | 112.75          | 2.49%         | 76.55%                              |
| Conservation, Nat Res & Econ Dev | 80,347,211           | 17.22           | 1.57%         | 345,701,989           | 74.11           | 1.64%         | 23.24%                              |
| Regulatory                       | 47,550,276           | 10.19           | 0.93%         | 459,552,109           | 98.51           | 2.18%         | 10.35%                              |
| Debt Service                     | 210,236,963          | 45.07           | 4.12%         | 210,236,963           | 45.07           | 1.00%         | 100.00%                             |
| Aid to Subdivisions              | 307,194,075          | 65.85           | 6.02%         | 307,194,075           | 65.85           | 1.45%         | 100.00%                             |
| Transportation                   | 623,534              | 0.13            | 0.01%         | 1,459,679,822         | 312.90          | 6.91%         | 0.04%                               |
| <b>Total</b>                     | <b>5,105,607,904</b> | <b>1,094.47</b> |               | <b>21,113,940,332</b> | <b>4,526.10</b> |               | <b>24.18%</b>                       |

STATE POPULATION

4,664,931

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2011-12           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 37,983,214           | 8.07            | 0.70%         | 39,849,503            | 8.47            | 0.18%         | 95.32%                              |
| Judicial/Adm. Law Judges         | 39,305,533           | 8.35            | 0.72%         | 66,118,759            | 14.05           | 0.30%         | 59.45%                              |
| Executive & Administrative       | 272,536,547          | 57.93           | 5.00%         | 767,310,161           | 163.10          | 3.50%         | 35.52%                              |
| Higher Education                 | 544,245,891          | 115.69          | 9.98%         | 4,210,881,050         | 895.08          | 19.23%        | 12.92%                              |
| Educational                      | 1,995,287,399        | 424.12          | 36.59%        | 3,776,423,690         | 802.73          | 17.24%        | 52.84%                              |
| Health & Social Rehabilitation   | 1,438,808,493        | 305.84          | 26.38%        | 9,758,569,685         | 2,074.31        | 44.56%        | 14.74%                              |
| Public Safety                    | 65,774,585           | 13.98           | 1.21%         | 151,020,050           | 32.10           | 0.69%         | 43.55%                              |
| Correctional                     | 464,926,423          | 98.83           | 8.53%         | 594,200,054           | 126.30          | 2.71%         | 78.24%                              |
| Conservation, Nat Res & Econ Dev | 78,370,236           | 16.66           | 1.44%         | 343,750,943           | 73.07           | 1.57%         | 22.80%                              |
| Regulatory                       | 47,423,375           | 10.08           | 0.87%         | 438,193,186           | 93.14           | 2.00%         | 10.82%                              |
| Debt Service                     | 199,210,870          | 42.34           | 3.65%         | 199,210,870           | 42.34           | 0.91%         | 100.00%                             |
| Aid to Subdivisions              | 269,067,211          | 57.19           | 4.93%         | 269,067,211           | 57.19           | 1.23%         | 100.00%                             |
| Transportation                   | 593,363              | 0.13            | 0.01%         | 1,286,726,523         | 273.51          | 5.88%         | 0.05%                               |
| <b>Total</b>                     | <b>5,453,533,140</b> | <b>1,159.22</b> |               | <b>21,901,321,685</b> | <b>4,655.40</b> |               | <b>24.90%</b>                       |

STATE POPULATION

4,704,498

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2012-13           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 43,740,648           | 9.22            | 0.72%         | 45,785,336            | 9.65            | 0.20%         | 95.53%                              |
| Judicial/Adm. Law Judges         | 45,361,686           | 9.56            | 0.75%         | 71,035,319            | 14.97           | 0.31%         | 63.86%                              |
| Executive & Administrative       | 383,828,765          | 80.91           | 6.31%         | 875,957,201           | 184.64          | 3.81%         | 43.82%                              |
| Higher Education                 | 564,663,181          | 119.03          | 9.28%         | 4,330,507,290         | 912.83          | 18.85%        | 13.04%                              |
| Educational                      | 2,168,848,380        | 457.17          | 35.63%        | 4,176,916,304         | 880.45          | 18.18%        | 51.92%                              |
| Health & Social Rehabilitation   | 1,646,983,790        | 347.17          | 27.06%        | 9,832,221,340         | 2,072.53        | 42.79%        | 16.75%                              |
| Public Safety                    | 67,855,207           | 14.30           | 1.11%         | 154,941,120           | 32.66           | 0.67%         | 43.79%                              |
| Correctional                     | 469,421,866          | 98.95           | 7.71%         | 597,132,475           | 125.87          | 2.60%         | 78.61%                              |
| Conservation, Nat Res & Econ Dev | 118,854,149          | 25.05           | 1.95%         | 365,467,593           | 77.04           | 1.59%         | 32.52%                              |
| Regulatory                       | 80,468,813           | 16.96           | 1.32%         | 479,598,419           | 101.09          | 2.09%         | 16.78%                              |
| Debt Service                     | 187,229,698          | 39.47           | 3.08%         | 187,229,698           | 39.47           | 0.81%         | 100.00%                             |
| Aid to Subdivisions              | 308,531,494          | 65.04           | 5.07%         | 308,531,494           | 65.04           | 1.34%         | 100.00%                             |
| Transportation                   | 1,148,731            | 0.24            | 0.02%         | 1,550,010,462         | 326.73          | 6.75%         | 0.07%                               |
| <b>Total</b>                     | <b>6,086,936,408</b> | <b>1,283.06</b> |               | <b>22,975,334,051</b> | <b>4,842.96</b> |               | <b>26.49%</b>                       |

STATE POPULATION

4,744,066

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2013-14           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 44,835,216           | 9.37            | 0.70%         | 46,929,904            | 9.81            | 0.21%         | 95.54%                              |
| Judicial/Adm. Law Judges         | 47,061,517           | 9.84            | 0.74%         | 72,865,150            | 15.23           | 0.32%         | 64.59%                              |
| Executive & Administrative       | 333,632,632          | 69.74           | 5.23%         | 817,267,305           | 170.85          | 3.62%         | 40.82%                              |
| Higher Education                 | 593,400,357          | 124.05          | 9.31%         | 4,429,581,454         | 925.99          | 19.65%        | 13.40%                              |
| Educational                      | 2,351,188,723        | 491.51          | 36.88%        | 4,364,904,558         | 912.47          | 19.36%        | 53.87%                              |
| Health & Social Rehabilitation   | 1,692,799,615        | 353.87          | 26.55%        | 8,951,860,305         | 1,871.35        | 39.70%        | 18.91%                              |
| Public Safety                    | 71,759,838           | 15.00           | 1.13%         | 161,742,387           | 33.81           | 0.72%         | 44.37%                              |
| Correctional                     | 494,773,150          | 103.43          | 7.76%         | 617,612,329           | 129.11          | 2.74%         | 80.11%                              |
| Conservation, Nat Res & Econ Dev | 132,600,448          | 27.72           | 2.08%         | 416,227,321           | 87.01           | 1.85%         | 31.86%                              |
| Regulatory                       | 52,174,493           | 10.91           | 0.82%         | 424,711,362           | 88.78           | 1.88%         | 12.28%                              |
| Debt Service                     | 190,229,698          | 39.77           | 2.98%         | 190,229,698           | 39.77           | 0.84%         | 100.00%                             |
| Aid to Subdivisions              | 320,353,786          | 66.97           | 5.02%         | 320,353,786           | 66.97           | 1.42%         | 100.00%                             |
| Transportation                   | 51,285,029           | 10.72           | 0.80%         | 1,732,226,052         | 362.12          | 7.68%         | 2.96%                               |
| <b>Total</b>                     | <b>6,376,094,502</b> | <b>1,332.90</b> |               | <b>22,546,511,611</b> | <b>4,713.26</b> |               | <b>28.28%</b>                       |

STATE POPULATION

4,783,633

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2014-15           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 45,898,323           | 9.42            | 0.69%         | 47,993,011            | 9.85            | 0.20%         | 95.64%                              |
| Judicial/Adm. Law Judges         | 48,524,515           | 9.96            | 0.73%         | 71,328,148            | 14.64           | 0.30%         | 68.03%                              |
| Executive & Administrative       | 309,871,279          | 63.58           | 4.65%         | 797,245,474           | 163.59          | 3.38%         | 38.87%                              |
| Higher Education                 | 609,519,226          | 125.07          | 9.15%         | 4,858,147,694         | 996.86          | 20.57%        | 12.55%                              |
| Educational                      | 2,545,531,141        | 522.32          | 38.22%        | 4,349,770,166         | 892.54          | 18.42%        | 58.52%                              |
| Health & Social Rehabilitation   | 1,760,531,548        | 361.25          | 26.44%        | 9,433,153,614         | 1,935.61        | 39.95%        | 18.66%                              |
| Public Safety                    | 75,651,869           | 15.52           | 1.14%         | 153,311,301           | 31.46           | 0.65%         | 49.35%                              |
| Correctional                     | 507,286,474          | 104.09          | 7.62%         | 634,404,632           | 130.18          | 2.69%         | 79.96%                              |
| Conservation, Nat Res & Econ Dev | 144,172,147          | 29.58           | 2.16%         | 434,163,573           | 89.09           | 1.84%         | 33.21%                              |
| Regulatory                       | 57,335,051           | 11.76           | 0.86%         | 447,716,724           | 91.87           | 1.90%         | 12.81%                              |
| Debt Service                     | 175,205,298          | 35.95           | 2.63%         | 175,205,298           | 35.95           | 0.74%         | 100.00%                             |
| Aid to Subdivisions              | 325,447,715          | 66.78           | 4.89%         | 325,447,715           | 66.78           | 1.38%         | 100.00%                             |
| Transportation                   | 54,513,466           | 11.19           | 0.82%         | 1,884,215,622         | 386.63          | 7.98%         | 2.89%                               |
| <b>Total</b>                     | <b>6,659,488,052</b> | <b>1,366.48</b> |               | <b>23,612,102,972</b> | <b>4,845.03</b> |               | <b>28.20%</b>                       |

STATE POPULATION

4,873,470

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2015-16           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 47,045,576           | 9.56            | 0.67%         | 49,838,818            | 10.12           | 0.20%         | 94.40%                              |
| Judicial/Adm. Law Judges         | 49,567,261           | 10.07           | 0.70%         | 74,370,894            | 15.11           | 0.30%         | 66.65%                              |
| Executive & Administrative       | 346,984,788          | 70.49           | 4.93%         | 832,329,908           | 169.08          | 3.40%         | 41.69%                              |
| Higher Education                 | 603,771,331          | 122.65          | 8.57%         | 4,673,898,745         | 949.44          | 19.08%        | 12.92%                              |
| Educational                      | 2,680,865,981        | 544.58          | 38.05%        | 4,803,013,028         | 975.67          | 19.61%        | 55.82%                              |
| Health & Social Rehabilitation   | 1,818,034,584        | 369.31          | 25.81%        | 9,663,888,120         | 1,963.10        | 39.46%        | 18.81%                              |
| Public Safety                    | 81,489,262           | 16.55           | 1.16%         | 161,815,852           | 32.87           | 0.66%         | 50.36%                              |
| Correctional                     | 516,983,858          | 105.02          | 7.34%         | 646,380,316           | 131.30          | 2.64%         | 79.98%                              |
| Conservation, Nat Res & Econ Dev | 234,044,445          | 47.54           | 3.32%         | 546,202,413           | 110.95          | 2.23%         | 42.85%                              |
| Regulatory                       | 58,163,603           | 11.82           | 0.83%         | 484,293,148           | 98.38           | 1.98%         | 12.01%                              |
| Debt Service                     | 191,630,298          | 38.93           | 2.72%         | 191,630,298           | 38.93           | 0.78%         | 100.00%                             |
| Aid to Subdivisions              | 304,047,450          | 61.76           | 4.32%         | 304,047,450           | 61.76           | 1.24%         | 100.00%                             |
| Transportation                   | 112,587,400          | 22.87           | 1.60%         | 2,058,339,864         | 418.13          | 8.40%         | 5.47%                               |
| <b>Total</b>                     | <b>7,045,215,837</b> | <b>1,431.15</b> |               | <b>24,490,048,854</b> | <b>4,974.84</b> |               | <b>28.77%</b>                       |

STATE POPULATION

4,922,780

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2016-17           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 48,204,536           | 9.70            | 0.64%         | 50,997,778            | 10.26           | 0.20%         | 94.52%                              |
| Judicial/Adm. Law Judges         | 51,782,548           | 10.41           | 0.68%         | 76,586,181            | 15.40           | 0.30%         | 67.61%                              |
| Executive & Administrative       | 368,921,913          | 74.20           | 4.87%         | 852,164,419           | 171.39          | 3.31%         | 43.29%                              |
| Higher Education                 | 619,725,916          | 124.64          | 8.18%         | 4,799,682,371         | 965.32          | 18.63%        | 12.91%                              |
| Educational                      | 2,965,125,177        | 596.35          | 39.12%        | 5,250,809,632         | 1,056.05        | 20.38%        | 56.47%                              |
| Health & Social Rehabilitation   | 2,025,719,005        | 407.42          | 26.73%        | 10,137,835,232        | 2,038.94        | 39.35%        | 19.98%                              |
| Public Safety                    | 84,148,710           | 16.92           | 1.11%         | 173,707,300           | 34.94           | 0.67%         | 48.44%                              |
| Correctional                     | 555,445,691          | 111.71          | 7.33%         | 672,272,164           | 135.21          | 2.61%         | 82.62%                              |
| Conservation, Nat Res & Econ Dev | 190,349,301          | 38.28           | 2.51%         | 514,152,417           | 103.41          | 2.00%         | 37.02%                              |
| Regulatory                       | 147,115,016          | 29.59           | 1.94%         | 471,382,977           | 94.81           | 1.83%         | 31.21%                              |
| Debt Service                     | 191,630,298          | 38.54           | 2.53%         | 191,630,298           | 38.54           | 0.74%         | 100.00%                             |
| Aid to Subdivisions              | 279,234,912          | 56.16           | 3.68%         | 279,234,912           | 56.16           | 1.08%         | 100.00%                             |
| Transportation                   | 52,125,869           | 10.48           | 0.69%         | 2,292,990,319         | 461.17          | 8.90%         | 2.27%                               |
| <b>Total</b>                     | <b>7,579,528,892</b> | <b>1,524.41</b> |               | <b>25,763,446,000</b> | <b>5,181.60</b> |               | <b>29.42%</b>                       |

STATE POPULATION

4,972,100

Prepared  
December 2018 (APPBYFUNC)

**APPROPRIATIONS BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2017-18           |                 |               |                       |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS*       |                 |               | TOTAL FUNDS           |                 |               |                                     |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 48,668,382           | 9.69            | 0.61%         | 51,461,624            | 10.25           | 0.19%         | 94.57%                              |
| Judicial/Adm. Law Judges         | 58,857,146           | 11.72           | 0.74%         | 83,730,477            | 16.67           | 0.31%         | 70.29%                              |
| Executive & Administrative       | 502,737,091          | 100.12          | 6.33%         | 1,006,555,802         | 200.45          | 3.75%         | 49.95%                              |
| Higher Education                 | 641,893,567          | 127.83          | 8.08%         | 4,888,290,297         | 973.49          | 18.21%        | 13.13%                              |
| Educational                      | 3,036,235,302        | 604.66          | 38.21%        | 5,363,741,532         | 1,068.17        | 19.98%        | 56.61%                              |
| Health & Social Rehabilitation   | 2,127,425,924        | 423.67          | 26.77%        | 10,470,471,708        | 2,085.17        | 39.01%        | 20.32%                              |
| Public Safety                    | 88,887,252           | 17.70           | 1.12%         | 187,820,236           | 37.40           | 0.70%         | 47.33%                              |
| Correctional                     | 571,459,158          | 113.80          | 7.19%         | 689,566,464           | 137.33          | 2.57%         | 82.87%                              |
| Conservation, Nat Res & Econ Dev | 211,453,460          | 42.11           | 2.66%         | 581,689,389           | 115.84          | 2.17%         | 36.35%                              |
| Regulatory                       | 146,877,048          | 29.25           | 1.85%         | 476,953,300           | 94.98           | 1.78%         | 30.79%                              |
| Debt Service                     | 191,630,298          | 38.16           | 2.41%         | 191,630,298           | 38.16           | 0.71%         | 100.00%                             |
| Aid to Subdivisions              | 268,827,772          | 53.54           | 3.38%         | 268,827,772           | 53.54           | 1.00%         | 100.00%                             |
| Transportation                   | 52,136,431           | 10.38           | 0.66%         | 2,581,407,239         | 514.08          | 9.62%         | 2.02%                               |
| <b>Total</b>                     | <b>7,947,088,831</b> | <b>1,582.64</b> |               | <b>26,842,146,138</b> | <b>5,345.54</b> |               | <b>29.61%</b>                       |

STATE POPULATION

5,021,410

Prepared  
December 2018 (APPBYFUNC)



## GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

| FISCAL YEAR | ORIGINAL APPROPRIATION | MID-YEAR REDUCTIONS | ADJUSTED APPROPRIATION |
|-------------|------------------------|---------------------|------------------------|
| 1997-98     | 4,673,907,531          |                     | 4,673,907,531          |
| 1998-99     | 4,615,171,682          | 1                   | 4,615,171,682          |
| 1999-2000   | 4,944,864,072          |                     | 4,944,864,072          |
| 2000-01     | 5,303,919,518          | 146,727,900         | 5,157,191,618          |
| 2001-02     | 5,551,903,922          | 426,587,699         | 5,125,316,223          |
| 2002-03     | 5,444,436,227          | 518,200,000         | 4,926,236,227          |
| 2003-04     | 4,954,073,827          | 141,559,248         | 4,812,514,579          |
| 2004-05     | 5,222,408,712          |                     | 5,222,408,712          |
| 2005-06     | 5,617,181,458          |                     | 5,617,181,458          |
| 2006-07     | 6,108,004,521          |                     | 6,108,004,521          |
| 2007-08     | 6,722,195,635          | 124,520,532         | 6,597,675,103          |
| 2008-09     | 6,735,714,190          | 1,105,700,471       | 5,630,013,719          |
| 2009-10     | 5,714,023,234          | 566,527,922         | 5,147,495,312          |
| 2010-11     | 5,105,607,904          |                     | 5,105,607,904          |
| 2011-12     | 5,453,533,140          |                     | 5,453,533,140          |
| 2012-13     | 6,086,936,408          |                     | 6,086,936,408          |
| 2013-14     | 6,376,094,502          |                     | 6,376,094,502          |
| 2014-15     | 6,659,488,052          |                     | 6,659,488,052          |
| 2015-16     | 7,045,215,837          |                     | 7,045,215,837          |
| 2016-17     | 7,579,528,892          |                     | 7,579,528,892          |
| 2017-18     | 7,947,088,831          |                     | 7,947,088,831          |
| 2018-19     | 8,218,823,693          |                     | 8,218,823,693          |

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

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

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

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

|         |             |
|---------|-------------|
| 1991-92 | 65,895,420  |
| 1992-93 | 66,108,555  |
| 2000-01 | 98,610,931  |
| 2001-02 | 100,134,739 |
| 2002-03 | 101,606,475 |
| 2003-04 | 98,599,197  |
| 2007-08 | 124,520,532 |
| 2008-09 | 133,170,058 |
| 2009-10 | 127,847,888 |

Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this The Capital Reserve Fund for FY 2007-08 was reduced at the year-end to cover the budgetary deficit.

Prepared  
January 2018 (APPADJ)

## AGENCY APPROPRIATIONS CARRIED FORWARD

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

| FISCAL<br>YEAR | SPECIAL<br>PROVISOS | 10%<br>PROVISO | TOTAL<br>AMOUNT |
|----------------|---------------------|----------------|-----------------|
| 1995-96        | 40,316,289          | 33,300,257     | 73,616,546      |
| 1996-97        | 50,195,199          | 32,412,700     | 82,607,899      |
| 1997-98        | 90,292,178          | 59,146,143     | 149,438,321     |
| 1998-99        | 66,052,426          | 65,174,069     | 131,226,495     |
| 1999-2000      | 45,029,589          | 63,939,911     | 108,969,500     |
| 2000-01        | 80,566,051          | 69,390,251     | 149,956,302     |
| 2001-02        | 56,159,744          | 0              | 56,159,744      |
| 2002-03        | 50,445,134          | 0              | 50,445,134      |
| 2003-04        | 45,689,190          | 0              | 45,689,190      |
| 2004-05        | 46,876,507          | 7,819,765      | 54,696,272      |
| 2005-06        | 40,348,102          | 18,634,863     | 58,982,965      |
| 2006-07        | 67,812,077          | 39,552,800     | 107,364,877     |
| 2007-08        | 113,884,617         | 111,760,625    | 225,645,242     |
| 2008-09        | 229,131,475         | 0              | 229,131,475     |
| 2009-10        | 218,729,810         | 0              | 218,729,810     |
| 2010-11        | 56,142,648          | 7,247,794      | 63,390,442      |
| 2011-12        | 56,883,111          | 13,727,791     | 70,610,902      |
| 2012-13        | 72,463,923          | 93,411,918     | 165,875,841     |
| 2013-14        | 332,916,895         | 48,227,988     | 381,144,883     |
| 2014-15        | 446,668,845         | 43,208,025     | 489,876,870     |
| 2015-16        | 368,041,014         | 47,032,078     | 415,073,092     |
| 2016-17        | 299,553,989         | 69,412,929     | 368,966,918     |
| 2017-18        | 457,675,043         | 91,842,035     | 549,517,078     |
| 2018-19        | 388,618,354         | 95,868,769     | 484,487,123     |

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

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

Prepared  
September 2018 (CARFRWD)

## LAPSED APPROPRIATIONS

| FISCAL<br>YEAR | AMOUNT                   |
|----------------|--------------------------|
| 1994-95        | 17,547,725               |
| 1995-96        | 3,493,625                |
| 1996-97        | 10,065,923               |
| 1997-98        | 4,797,043                |
| 1998-99        | 7,824,250                |
| 1999-2000      | 689,576                  |
| 2000-01        | 45,689,138               |
| 2001-02        | 12,394,394               |
| 2002-03        | 13,872,291               |
| 2003-04        | 4,174,699                |
| 2004-05        | 546,096                  |
| 2005-06        | 3,638,577                |
| 2006-07        | 7,238,022                |
| 2007-08        | 33,910,005               |
| 2008-09        | 1,058,697                |
| 2009-10        | 225,945,013 <sup>1</sup> |
| 2010-11        | 177,293                  |
| 2011-12        | 328,010                  |
| 2012-13        | 1,166,292                |
| 2013-14        | 378,800                  |
| 2014-15        | 179,356                  |
| 2015-16        | 1,651,420                |
| 2016-17        | 1,374,283                |
| 2017-18        | 1,754,361                |

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

Prepared  
September 2018 (LAPSDAPPR)

## SUPPLEMENTAL APPROPRIATIONS

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

| FISCAL YEAR<br>AVAILABLE<br>FOR EXPENDITURE | ACTUAL<br>SUPPLEMENTAL<br>APPROPRIATIONS |
|---|--|
| 1997-98                                     | 214,199,816 <sup>1</sup>                 |
| 1998-99                                     | 86,157,713 <sup>2</sup>                  |
| 1999-00                                     | 306,468,097                              |
| 2000-01                                     | 220,956,975                              |
| 2001-02                                     | 44,345,385 <sup>3</sup>                  |
| 2002-03                                     | 45,500,000 <sup>4</sup>                  |
| 2003-04                                     | 215,296,851 <sup>5</sup>                 |
| 2004-05 <sup>7</sup>                        | 90,000,000 <sup>6</sup>                  |
| 2005-06                                     | 321,536,894 <sup>8</sup>                 |
| 2006-07                                     | 441,625,887 <sup>9</sup>                 |
| 2007-08                                     | 456,230,010 <sup>10</sup>                |
| 2008-09                                     | 153,616,306 <sup>11</sup>                |
| 2009-10                                     | 342,988,802 <sup>12</sup>                |
| 2010-11                                     | 350,002,272 <sup>13</sup>                |
| 2011-12                                     | 311,554,573 <sup>14</sup>                |
| 2012-13                                     | 547,604,350 <sup>15</sup>                |
| 2013-14                                     | 229,712,034 <sup>16</sup>                |
| 2014-15                                     | 233,900,449 <sup>17</sup>                |
| 2015-16                                     | 260,034,492 <sup>18</sup>                |
| 2016-17                                     | 442,929,705 <sup>19</sup>                |
| 2017-18                                     | 60,436,076 <sup>20</sup>                 |
| 2018-19                                     | 74,089,960                               |

**NOTES:**

- 1 Includes \$65,503,760 transferred to Infrastructure Bank.
- 2 Includes \$16,594,952 transferred to the Trust Fund for Tax Relief.
- 3 Provisos 72.109, 72.110 & 72.111
- 4 Proviso 72.98
- 5 Provisos 73.2, 73.3, & funds received from federal state Federal Relief Act.
- 6 Proviso 73.9 - Department of Revenue - Increased Enforcement Collections.
- 7 As per Proviso 73.17, an additional \$89,416,201 of the FY 2003-04
- 8 Provisos 73.17, 73.18 and FY 2004-05 Surplus (S.1026)
- 9 Provisos 73.14 and 73.17
- 10 Proviso 73.12
- 11 Proviso 90.13 and Health Funding Provisos 21.36 and 90.12
- 12 Health Funding Provisos 90.5 and 90.13, 90.19, 90.20 and 90.21
- 13 Provisos 89.97, 89.145, 90.3, 90.16, 90.17, 90.18, 90.20, and 90.21
- 14 Provisos 90.17, 90.18, 90.20, 90.21 and 65.8
- 15 Provisos 90.19 and 90.20
- 16 Proviso 118.17 Includes \$50,739,599 transferred to FY13-14 General Fund;  
Act. 98 Appropriated \$50,000,000 of FY12-13 Revenue to the DOT
- 17 Proviso 118.16
- 18 Proviso 118.14
- 19 Proviso 118.16
- 20 Proviso 118.14

Prepared  
September 2018 (ADJUSTED SUPPL)

## LOCAL GOVERNMENT FUND APPROPRIATIONS

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

| FISCAL<br>YEAR | LOCAL GOVERNMENT<br>FUND |       |
|----------------|--------------------------|-------|
| 1998-99        | 206,474,224              |       |
| 1999-2000      | 218,056,570              |       |
| 2000-01        | 221,874,595              |       |
| 2001-02        | 225,303,162              |       |
| 2002-03        | 228,614,568              |       |
| 2003-04        | 221,874,595              |       |
| 2004-05        | 223,551,057              |       |
| 2005-06        | 230,232,591              |       |
| 2006-07        | 249,347,728              |       |
| 2007-08        | 280,171,196              |       |
| 2008-09        | 280,180,502              |       |
| 2009-10        | 230,232,591              | 1     |
| 2010-11        | 202,619,411              | 2     |
| 2011-12        | 182,619,411              | 2     |
| 2012-13        | 212,619,411              | 2 & 3 |
| 2013-14        | 212,619,411              | 2 & 4 |
| 2014-15        | 212,619,411              | 2 & 5 |
| 2015-16        | 212,619,411              | 2 & 6 |
| 2016-17        | 223,219,411              | 2 & 7 |
| 2017-18        | 222,619,411              | 2 & 8 |
| 2018-19        | 222,619,411              | 2     |

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

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

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

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

FY 2009-10: \$82,870

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

<sup>2</sup> For FY 2010-11 through FY 2017-18, 4.5% funding formula as mandated in Section 6-27-30 of the SC Code of Laws was suspended.

<sup>3</sup> Includes \$30,000,000 Non-Recurring Appropriations (Proviso 90.20)

<sup>4</sup> Includes \$30,000,000 Non-Recurring Appropriations: (\$1 - General Fund; \$29,999,999 - Proviso 118.17)

<sup>5</sup> Includes \$5,000,000 Recurring Appropriations and \$25,000,000 Non-Recurring Appropriations (Proviso 118.16)

<sup>6</sup> Includes \$12,500,000 Recurring Appropriations and \$12,500,000 Non-Recurring Appropriations (Proviso 118.14)

<sup>7</sup> Includes \$12,500,000 Recurring Appropriations and \$10,600,000 Non-Recurring Appropriations (Proviso 118.16)

<sup>8</sup> Includes \$10,000,000 Recurring Appropriations

Prepared

September 2018 (LGF)

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

| <b>FISCAL YEAR</b>   | <b>HOMESTEAD EXEMPTION</b> | <b>INV. TAX REIMB.</b> | <b>PROPERTY TAX RELIEF</b> | <b>DEPREC. PROP. TAX REIMB.</b> | <b>MANUFACT. EXEMPT. REIMB.</b> | <b>TOTAL APPROP/ REV. TRANSFER</b> |
|----------------------|----------------------------|------------------------|----------------------------|---------------------------------|---------------------------------|------------------------------------|
| 1994-95              | 47,096,107                 | 40,463,879             |                            |                                 |                                 | 87,559,986                         |
| 1995-96              | 47,480,415                 | 40,463,879             | 195,000,000                |                                 |                                 | 282,944,294                        |
| 1996-97              | 47,956,105                 | 40,557,257             | 216,942,851                |                                 |                                 | 305,456,213                        |
| 1997-98              | 49,557,883                 | 40,557,257             | 227,400,845                |                                 |                                 | 317,515,985                        |
| 1998-99              | 52,654,010                 | 40,557,257             | 240,000,000                | 21,112,003                      |                                 | 354,323,270                        |
| 1999-2000            | 53,591,782                 | 40,557,257             | 251,576,947 <sup>1</sup>   | 35,729,932                      |                                 | 381,455,918                        |
| 2000-01              | 119,797,109                | 40,557,257             | 242,170,973 <sup>1</sup>   | 38,839,734                      |                                 | 441,365,073                        |
| 2001-02              | 127,749,042                | 40,557,257             | 249,069,750 <sup>1</sup>   | 43,773,787                      |                                 | 461,149,836                        |
| 2002-03              | 138,220,677                | 40,557,257             | 249,069,750                | 45,624,171                      |                                 | 473,471,855                        |
| 2003-04              | 147,839,923                | 40,557,257             | 249,069,750                | 47,597,238                      |                                 | 485,064,168                        |
| 2004-05              | 154,873,301                | 40,557,257             | 249,069,750                | 49,906,439                      |                                 | 494,406,747                        |
| 2005-06              | 157,864,439                | 40,557,257             | 249,069,750                | 52,581,627                      |                                 | 500,073,073                        |
| 2006-07              | 166,047,316                | 40,557,257             | 249,069,750                | 54,562,649                      |                                 | 510,236,972                        |
| 2007-08              | 172,965,782                | 40,557,257             | 249,069,750                | 57,582,305                      |                                 | 520,175,094                        |
| 2008-09              | 178,362,046                | 40,557,257             | 249,069,750                | 57,996,007                      |                                 | 525,985,060                        |
| 2009-10              | 182,335,013                | 40,557,257             | 249,069,750                | 56,982,806                      |                                 | 528,944,826                        |
| 2010-11              | 185,232,074                | 40,557,257             | 249,069,750                | 59,805,615                      |                                 | 534,664,696                        |
| 2011-12              | 187,856,094                | 40,557,257             | 249,069,750                | 59,126,945                      |                                 | 536,610,046                        |
| 2012-13              | 192,129,978                | 40,557,257             | 249,069,750                | 61,028,933                      |                                 | 542,785,918                        |
| 2013-14              | 198,188,988                | 40,557,257             | 249,069,750                | 64,593,259                      |                                 | 552,409,254                        |
| 2014-15              | 202,854,777                | 40,557,257             | 249,069,750                | 67,843,626                      |                                 | 560,325,410                        |
| 2015-16              | 211,315,071                | 40,557,257             | 249,069,750                | 70,240,085                      |                                 | 571,182,163                        |
| 2016-17              | 214,004,913                | 40,557,257             | 249,069,750                | 74,357,502                      |                                 | 577,989,422                        |
| 2017-18              | 218,752,780                | 40,557,257             | 249,069,750                | 75,269,383                      |                                 | 583,649,170                        |
| 2018-19 <sup>2</sup> | 223,483,620                | 40,557,257             | 249,069,750                | 80,041,932                      | 6,285,000                       | 599,437,559                        |
| 2019-20 <sup>3</sup> | 228,491,178                | 40,557,257             | 249,069,750                | 82,014,349                      | 13,920,819                      | 614,053,353                        |

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.

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

<sup>2</sup> Appropriation Act Estimate

<sup>3</sup> Projected Figures

Prepared

November 2018 (TAX RELIEF)

**GOVERNOR'S APPROPRIATION VETOES**

| <b>DATE</b>      | <b>ACT</b>   | <b>AMOUNT</b>   | <b>EXPLANATION</b>   |
|------------------|--|---|--|
| May 17, 2005     | 2005-06 Appropriation Act (H.3716)<br>Part 1A<br>Proviso 73.18<br>Part IA<br>Proviso 73.17<br>Proviso 73.18<br>2004-05 Capital Reserve Fund (H.3717)   | 206,602<br>100,000<br>19,711,313<br>7,268,722<br>42,970,586<br>25,608,000   | Appropriations<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden   |
| June 13, 2006    | 2006-07 Appropriation Act (H.4810)<br>Part 1A - Bill Vetoed in Entirety<br>Proviso 73.14 - Bill Vetoed in Entirety<br>Proviso 73.17 - Bill Vetoed in Entirety<br>2005-06 Capital Reserve Fund (H.4812) | 6,108,004,521<br>419,675,887<br>21,950,000<br>6,486,364   | Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden   |
| June 27, 2007    | 2007-08 Appropriation Act (H.3620)<br>Part 1A<br>Proviso 72.103<br>Proviso 73.12<br>Part 1A<br>Proviso 73.12<br>2006-07 Capital Reserve Fund (H.3621)  | 1,078,750<br>752,000<br>750,000<br>34,935,336<br>103,690,929<br>26,625,000  | Appropriations<br>Revenue<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden   |
| June 4, 2008     | 2008-09 Appropriation Act (H.4800)<br>Part 1A<br>Part 1A<br>Proviso 21.36<br>Proviso 90.12<br>Proviso 90.13<br>2007-08 Capital Reserve Fund (H.4801)   | 369,357<br>27,702,161<br>1,533,695<br>14,000,000<br>6,368,844<br>4,900,000  | Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden  |
| October 30, 2008 | 2008-09 Appropriation Rescission Bill (H.5300)   | 0   |  |
| May 19, 2009     | 2009-10 Appropriation Act (H.3560)<br>Part 1A<br>Part III<br>Proviso 65.3<br>Proviso 65.14<br>Proviso 90.19<br>Proviso 90.13   | 5,714,023,234<br>348,004,163<br>5,300,000<br>4,362,265<br>51,902,921<br>5,350,000   | Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Revenue - Over-riden<br>Revenue - Over-riden   |
| June 9, 2010     | 2010-11 Appropriation Act (H.4657)<br>Part 1A<br>Part 1A<br>Proviso 90.16<br>Proviso 90.16<br>Proviso 90.17<br>Proviso 90.18<br>Proviso 90.18<br>Part III<br>Part III<br>Part IV                       | 9,464,259<br>61,847,625<br>2,464,931<br>8,773,174<br>2,158,284<br>7,907,035<br>100,000<br>501,948<br>6,642,758<br>213,544,646 | Appropriations<br>Appropriations - Over-riden/ #52 ruled unconstitutional<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations |
| June 28, 2011    | 2011-12 Appropriation Act (H.3700)<br>Part 1A<br>Part 1A<br>Capital Reserve Fund (H.3701)<br>Proviso 90.18<br>Proviso 90.21  | 507,969<br>27,200,025<br>110,883,455<br>56,524,107<br>20,000,000  | Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations - Over-riden   |
| July 5, 2012     | 2012-13 Appropriation Act (H.4813)<br>Part 1A<br>Part 1A<br>Capital Reserve Fund (H.4814)<br>Capital Reserve Fund (H.4814)   | 1,000,000<br>25,769,602<br>75,000<br>10,415,000   | Appropriations<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden   |

| DATE          | ACT   | AMOUNT   | EXPLANATION  |
|---------------|---|--|--|
|               | Proviso 31.10<br>Proviso 90.20<br>Proviso 90.20   | (38,300)<br>2,838,550<br>18,130,199  | Revenue - State Museum Admissions Tax Rebate<br>Appropriations<br>Appropriations - Over-riden  |
| June 25, 2013 | 2013-14 Appropriation Act (H.3710)<br>Part 1A<br>Part 1A<br>Lottery (Proviso 3.5)<br>Capital Reserve Fund (H.3711)<br>Capital Reserve Fund (H.3711)<br>Proviso 29.10<br>Proviso 118.17<br>Proviso 118.17  | 3,085,064<br>2,310,285<br>11,859,883<br>135,000<br>11,250,000<br>54,472<br>2,751,286<br>63,639,598 | Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden<br>Revenue - State Museum Admissions Tax Rebate<br>Appropriations<br>Appropriations - Over-riden |
| June 11, 2014 | 2014-15 Appropriation Act (H.4701)<br>Part 1A<br>Part 1A<br>Lottery (Proviso 3.5)<br>Proviso 94.12<br>Proviso 118.16<br>Proviso 118.16  | 660,000<br>865,445<br>450,000<br>225,000<br>1,775,000<br>14,725,000                                | Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden<br>Revenue - State Parks Admissions Tax Exemption<br>Appropriations<br>Appropriations - Over-riden  |
| June 29, 2015 | 2015-16 Appropriation Act (H.3701)<br>Part 1A<br>Part 1A<br>Proviso 118.14<br>Proviso 118.14<br>2015-16 Supplemental Appropriation Act (H.4230)<br>Non-Recurring<br>Non-Recurring<br>Capital Reserve Fund (H.3702)<br>Capital Reserve Fund (H.3702) | 75,000<br>5,351,850<br>6,235,000<br>12,520,198<br>250,000<br>0<br>0<br>5,700,000                   | Appropriations<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden                               |
| June 8, 2016  | 2016-17 Appropriation Act (H.5001)<br>Part 1A<br>Proviso 118.16<br>Proviso 118.16<br>Capital Reserve Fund (H.5002)  | 350,000<br>75,000<br>32,915,000<br>7,925,000   | Appropriations - Over-riden<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden  |
| June 12, 2017 | 2017-18 Appropriation Act (H.3720)<br>Part 1A<br>Part 1A<br>Proviso 118.14<br>Proviso 118.14<br>Lottery (Proviso 3.4)<br>Lottery (Proviso 3.4)  | 3,250,000<br>350,000<br>6,640,817<br>21,755,000<br>24,350,000<br>50,000                            | Appropriations<br>Appropriations - Over-riden<br>Revenue - SC Conservation Bank Carryforward<br>Appropriations<br>Appropriations - Over-riden<br>Appropriations  |
| June 12, 2017 | 2017-18 Appropriation Act (H.4950)<br>Part 1A<br>Part 1A<br>Proviso 118.14  | 15,879,259<br>5,620,335<br>14,330,000  | Appropriations<br>Appropriations - Over-riden<br>Appropriations - Over-riden   |

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

Prepared  
January 2018 (VETOES)

**EXPENDITURE  
DATA**

## CONSTITUTIONAL SPENDING LIMIT

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

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

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

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

| FISCAL YEAR | SPENDING LIMIT | GENERAL FUND APPROPRIATIONS | HIGHWAY TRUST FUND | EDUCATION IMPROV. ACT | CAPACITY      |
|-------------|----------------|-----------------------------|--------------------|-----------------------|---------------|
| 1998-99     | 7,805,176,000  | 4,615,171,682 <sup>1</sup>  | 749,139,468        | 454,425,528           | 1,986,439,322 |
| 1999-2000   | 8,404,674,000  | 4,944,864,072               | 799,403,490        | 493,991,535           | 2,166,414,903 |
| 2000-01     | 8,892,428,000  | 5,303,919,518               | 957,510,763        | 532,391,162           | 2,098,606,557 |
| 2001-02     | 9,586,783,000  | 5,551,903,922               | 859,421,024        | 547,809,059           | 2,627,648,995 |
| 2002-03     | 9,900,401,000  | 5,444,436,227 <sup>2</sup>  | 827,596,562        | 543,282,467           | 3,085,085,744 |
| 2003-04     | 10,165,214,000 | 4,954,073,827               | 861,914,182        | 543,187,398           | 3,806,038,593 |
| 2004-05     | 10,512,724,000 | 5,222,408,712               | 1,139,902,672      | 552,502,240           | 3,597,910,376 |
| 2005-06     | 11,138,560,000 | 5,617,181,458               | 1,202,303,484      | 625,948,389           | 3,693,126,669 |
| 2006-07     | 11,817,264,000 | 6,108,004,521               | 1,285,539,533      | 653,416,646           | 3,770,303,300 |
| 2007-08     | 12,748,715,000 | 6,722,195,635               | 998,899,010        | 690,236,203           | 4,337,384,152 |
| 2008-09     | 13,491,442,000 | 6,735,714,190               | 1,051,099,010      | 644,714,375           | 5,059,914,425 |
| 2009-10     | 14,145,367,000 | 5,714,023,234               | 1,046,030,421      | 532,044,107           | 6,853,269,238 |
| 2010-11     | 13,794,152,000 | 5,105,607,904               | 1,289,487,000      | 522,234,107           | 6,876,822,989 |
| 2011-12     | 14,163,864,000 | 5,453,533,140               | 1,137,353,752      | 598,116,929           | 6,974,860,179 |
| 2012-13     | 15,005,528,000 | 6,086,936,408               | 1,401,707,396      | 644,517,467           | 6,872,366,729 |
| 2013-14     | 15,807,791,000 | 6,376,094,502               | 1,531,979,884      | 636,559,251           | 7,263,157,363 |
| 2014-15     | 15,985,453,000 | 6,659,488,052               | 1,577,717,541      | 647,596,267           | 7,100,651,140 |
| 2015-16     | 16,978,374,000 | 7,045,215,837               | 1,577,267,849      | 704,198,250           | 7,651,692,064 |
| 2016-17     | 18,034,437,000 | 7,579,528,892               | 1,754,154,755      | 751,585,000           | 7,949,168,353 |
| 2017-18     | 18,624,684,000 | 7,946,738,831               | 2,077,881,071      | 797,502,000           | 7,802,562,098 |
| 2018-19     | 19,381,368,000 | 8,239,020,000               | 2,407,783,188      | 836,887,000           | 7,897,677,812 |
| 2019-20     | 20,665,647,000 |                             |                    |                       |               |

<sup>1</sup> 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.

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

## ACTUAL EXPENDITURES BY SOURCE

| <b>FISCAL YEAR</b> | <b>TOTAL FUNDS</b> | <b>STATE FUNDS</b> | <b>FEDERAL FUNDS</b> | <b>OTHER FUNDS</b> |
|--------------------|--------------------|--------------------|----------------------|--------------------|
| 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      |
| 1999-00            | 13,427,781,887     | 5,070,915,569      | 3,779,733,884        | 4,577,132,434      |
| 2000-01            | 14,127,206,751     | 5,422,863,626      | 4,049,509,002        | 4,654,834,123      |
| 2001-02            | 14,733,464,865     | 5,178,774,787      | 4,649,159,460        | 4,905,530,618      |
| 2002-03            | 15,535,498,501     | 4,994,580,634      | 5,149,533,746        | 5,391,384,121      |
| 2003-04            | 16,372,861,593     | 4,864,618,446      | 5,649,309,897        | 5,858,933,250      |
| 2004-05            | 17,779,734,818     | 5,073,195,360      | 5,978,775,034        | 6,727,764,424      |
| 2005-06            | 18,000,324,090     | 5,540,438,129      | 5,750,316,650        | 6,709,569,311      |
| 2006-07            | 19,128,107,751     | 6,117,311,194      | 6,121,576,007        | 6,889,220,550      |
| 2007-08            | 20,198,788,589     | 7,037,299,806      | 6,213,173,039        | 6,948,315,744      |
| 2008-09            | 20,562,961,143     | 5,754,765,833      | 7,366,021,019        | 7,442,174,291      |
| 2009-10            | 19,804,185,934     | 5,244,088,625      | 7,686,645,251        | 6,873,452,058      |
| 2010-11            | 21,976,867,811     | 5,167,251,951      | 9,353,470,719        | 7,456,145,141      |
| 2011-12            | 21,342,150,365     | 5,516,803,200      | 7,933,169,994        | 7,892,177,171      |
| 2012-13            | 21,207,673,215     | 6,199,710,905      | 7,688,029,843        | 7,319,932,467      |
| 2013-14            | 20,167,400,951     | 6,329,147,768      | 6,164,278,099        | 7,673,975,084      |
| 2014-15            | 22,235,803,045     | 6,814,972,178      | 7,670,785,229        | 7,750,045,638      |
| 2015-16            | 23,167,694,503     | 7,181,070,178      | 7,463,389,986        | 8,523,234,339      |
| 2016-17            | 24,386,252,464     | 7,645,520,072      | 7,841,377,041        | 8,899,355,351      |
| 2017-18            | 25,380,870,472     | 7,895,063,599      | 8,083,347,512        | 9,402,459,361      |

Prepared

October 2018 (EXPBYSRC)

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2000-2001         |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 32,059,557           | 7.89            | 0.59%         | 33,684,674            | 8.29            | 0.24%         | 95.18%                              |
| Judicial/Adm. Law Judges         | 48,590,046           | 11.96           | 0.90%         | 48,656,621            | 11.98           | 0.34%         | 99.86%                              |
| Executive & Administrative       | 181,118,596          | 44.58           | 3.34%         | 477,367,734           | 117.49          | 3.38%         | 37.94%                              |
| Higher Education                 | 845,162,949          | 208.02          | 15.59%        | 2,375,009,666         | 584.56          | 16.81%        | 35.59%                              |
| Educational                      | 1,960,807,187        | 482.61          | 36.16%        | 3,238,000,485         | 796.96          | 22.92%        | 60.56%                              |
| Health & Social Rehabilitation   | 1,075,104,144        | 264.61          | 19.83%        | 5,291,068,061         | 1,302.28        | 37.45%        | 20.32%                              |
| Public Safety                    | 127,034,783          | 31.27           | 2.34%         | 198,158,156           | 48.77           | 1.40%         | 64.11%                              |
| Correctional                     | 445,336,121          | 109.61          | 8.21%         | 541,250,015           | 133.22          | 3.83%         | 82.28%                              |
| Conservation, Nat Res & Econ Dev | 172,248,147          | 42.40           | 3.18%         | 351,646,302           | 86.55           | 2.49%         | 48.98%                              |
| Regulatory                       | 81,319,780           | 20.02           | 1.50%         | 226,914,840           | 55.85           | 1.61%         | 35.84%                              |
| Debt Service                     | 170,262,484          | 41.91           | 3.14%         | 170,262,484           | 41.91           | 1.21%         | 100.00%                             |
| Aid to Subdivisions              | 282,599,744          | 69.56           | 5.21%         | 282,599,744           | 69.56           | 2.00%         | 100.00%                             |
| Transportation                   | 1,220,088            | 0.30            | 0.02%         | 892,587,969           | 219.69          | 6.32%         | 0.14%                               |
| <b>Total</b>                     | <b>5,422,863,626</b> | <b>1,334.72</b> |               | <b>14,127,206,751</b> | <b>3,477.10</b> |               | <b>38.39%</b>                       |

STATE POPULATION

4,062,933

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2001-02           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 29,902,781           | 7.29            | 0.58%         | 32,146,812            | 7.83            | 0.22%         | 93.02%                              |
| Judicial/Adm. Law Judges         | 40,916,749           | 9.97            | 0.79%         | 43,099,826            | 10.50           | 0.29%         | 94.93%                              |
| Executive & Administrative       | 144,510,610          | 35.21           | 2.79%         | 461,422,425           | 112.41          | 3.13%         | 31.32%                              |
| Higher Education                 | 871,152,283          | 212.23          | 16.82%        | 2,456,785,610         | 792.09          | 22.07%        | 26.79%                              |
| Educational                      | 1,923,222,597        | 468.54          | 37.14%        | 3,251,298,376         | 598.53          | 16.67%        | 78.28%                              |
| Health & Social Rehabilitation   | 1,045,774,271        | 254.78          | 20.19%        | 5,893,231,860         | 1,435.73        | 40.00%        | 17.75%                              |
| Public Safety                    | 114,307,997          | 27.85           | 2.21%         | 199,170,593           | 48.52           | 1.35%         | 57.39%                              |
| Correctional                     | 377,263,561          | 91.91           | 7.28%         | 479,030,049           | 116.70          | 3.25%         | 78.76%                              |
| Conservation, Nat Res & Econ Dev | 147,702,920          | 35.98           | 2.85%         | 337,464,872           | 82.21           | 2.29%         | 43.77%                              |
| Regulatory                       | 50,893,970           | 12.40           | 0.98%         | 211,697,939           | 51.57           | 1.44%         | 24.04%                              |
| Debt Service                     | 179,145,838          | 43.64           | 3.46%         | 179,145,838           | 43.64           | 1.22%         | 100.00%                             |
| Aid to Subdivisions              | 252,132,490          | 61.43           | 4.87%         | 252,132,490           | 61.43           | 1.71%         | 100.00%                             |
| Transportation                   | 1,848,720            | 0.45            | 0.04%         | 936,838,175           | 228.24          | 6.36%         | 0.20%                               |
| <b>Total</b>                     | <b>5,178,774,787</b> | <b>1,261.67</b> |               | <b>14,733,464,865</b> | <b>3,589.43</b> |               | <b>35.15%</b>                       |

STATE POPULATION

4,104,683

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2002-03           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 25,204,913           | 6.08            | 0.50%         | 30,141,621            | 7.27            | 0.19%         | 83.62%                              |
| Judicial/Adm. Law Judges         | 37,327,802           | 9.00            | 0.75%         | 46,901,768            | 11.31           | 0.30%         | 79.59%                              |
| Executive & Administrative       | 123,356,309          | 29.75           | 2.47%         | 387,507,593           | 93.45           | 2.49%         | 31.83%                              |
| Higher Education                 | 795,411,931          | 191.81          | 15.93%        | 2,825,044,377         | 681.26          | 18.18%        | 22.87%                              |
| Educational                      | 1,862,365,328        | 449.11          | 37.29%        | 3,478,083,013         | 838.75          | 22.39%        | 65.92%                              |
| Health & Social Rehabilitation   | 1,050,362,907        | 253.30          | 21.03%        | 6,201,335,713         | 1,495.46        | 39.92%        | 16.94%                              |
| Public Safety                    | 100,598,823          | 24.26           | 2.01%         | 194,040,004           | 46.79           | 1.25%         | 51.84%                              |
| Correctional                     | 368,750,814          | 88.92           | 7.38%         | 473,571,621           | 114.20          | 3.05%         | 77.87%                              |
| Conservation, Nat Res & Econ Dev | 138,256,098          | 33.34           | 2.77%         | 343,528,688           | 82.84           | 2.21%         | 40.25%                              |
| Regulatory                       | 47,304,358           | 11.41           | 0.95%         | 222,860,739           | 53.74           | 1.43%         | 21.23%                              |
| Debt Service                     | 212,058,978          | 51.14           | 4.25%         | 212,058,978           | 51.14           | 1.36%         | 100.00%                             |
| Aid to Subdivisions              | 233,138,105          | 56.22           | 4.67%         | 233,138,105           | 56.22           | 1.50%         | 100.00%                             |
| Transportation                   | 444,268              | 0.11            | 0.01%         | 887,286,281           | 213.97          | 5.71%         | 0.05%                               |
| <b>Total</b>                     | <b>4,994,580,634</b> | <b>1,204.45</b> |               | <b>15,535,498,501</b> | <b>3,746.41</b> |               | <b>32.15%</b>                       |

STATE POPULATION

4,146,770

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2003-04           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 24,790,629           | 5.90            | 0.51%         | 30,117,506            | 7.17            | 0.18%         | 82.31%                              |
| Judicial/Adm. Law Judges         | 33,288,711           | 7.92            | 0.68%         | 49,259,858            | 11.72           | 0.30%         | 67.58%                              |
| Executive & Administrative       | 110,770,822          | 26.36           | 2.28%         | 377,606,095           | 89.88           | 2.31%         | 29.34%                              |
| Higher Education                 | 745,213,468          | 177.37          | 15.32%        | 2,953,428,111         | 702.96          | 18.04%        | 25.23%                              |
| Educational                      | 1,799,406,456        | 428.28          | 36.99%        | 3,266,557,585         | 777.49          | 19.95%        | 55.09%                              |
| Health & Social Rehabilitation   | 1,081,774,337        | 257.48          | 22.24%        | 6,557,236,757         | 1,560.71        | 40.05%        | 16.50%                              |
| Public Safety                    | 62,350,185           | 14.84           | 1.28%         | 128,452,001           | 30.57           | 0.78%         | 48.54%                              |
| Correctional                     | 368,238,689          | 87.65           | 7.57%         | 471,187,564           | 112.15          | 2.88%         | 78.15%                              |
| Conservation, Nat Res & Econ Dev | 125,336,144          | 29.83           | 2.58%         | 319,471,480           | 76.04           | 1.95%         | 39.23%                              |
| Regulatory                       | 69,443,040           | 16.53           | 1.43%         | 276,933,341           | 65.91           | 1.69%         | 25.08%                              |
| Debt Service                     | 209,527,740          | 49.87           | 4.31%         | 209,527,740           | 49.87           | 1.28%         | 100.00%                             |
| Aid to Subdivisions              | 234,477,235          | 55.81           | 4.82%         | 234,477,235           | 55.81           | 1.43%         | 100.00%                             |
| Transportation                   | 990                  | 0.00            | 0.00%         | 1,498,606,320         | 356.69          | 9.15%         | 0.00%                               |
| <b>Total</b>                     | <b>4,864,618,446</b> | <b>1,157.85</b> |               | <b>16,372,861,593</b> | <b>3,896.97</b> |               | <b>29.71%</b>                       |

STATE POPULATION

4,201,437

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2004-05           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 26,083,901           | 6.13            | 0.51%         | 29,950,669            | 7.04            | 0.17%         | 87.09%                              |
| Judicial/Adm. Law Judges         | 34,033,273           | 8.00            | 0.67%         | 50,847,188            | 11.95           | 0.29%         | 66.93%                              |
| Executive & Administrative       | 115,977,263          | 27.26           | 2.29%         | 652,582,026           | 153.37          | 3.67%         | 17.77%                              |
| Higher Education                 | 708,653,566          | 166.55          | 13.97%        | 3,142,306,591         | 738.50          | 17.67%        | 22.55%                              |
| Educational                      | 1,896,346,079        | 445.68          | 37.38%        | 3,739,519,033         | 878.86          | 21.03%        | 50.71%                              |
| Health & Social Rehabilitation   | 1,214,516,215        | 285.43          | 23.94%        | 6,927,515,947         | 1,628.09        | 38.96%        | 17.53%                              |
| Public Safety                    | 58,209,520           | 13.68           | 1.15%         | 121,794,105           | 28.62           | 0.69%         | 47.79%                              |
| Correctional                     | 362,575,112          | 85.21           | 7.15%         | 475,954,932           | 111.86          | 2.68%         | 76.18%                              |
| Conservation, Nat Res & Econ Dev | 120,689,779          | 28.36           | 2.38%         | 328,566,221           | 77.22           | 1.85%         | 36.73%                              |
| Regulatory                       | 67,996,663           | 15.98           | 1.34%         | 308,268,837           | 72.45           | 1.73%         | 22.06%                              |
| Debt Service                     | 229,280,417          | 53.89           | 4.52%         | 229,280,417           | 53.89           | 1.29%         | 100.00%                             |
| Aid to Subdivisions              | 236,367,660          | 55.55           | 4.66%         | 236,882,021           | 55.67           | 1.33%         | 99.78%                              |
| Transportation                   | 2,465,912            | 0.58            | 0.05%         | 1,536,266,831         | 361.05          | 8.64%         | 0.16%                               |
| <b>Total</b>                     | <b>5,073,195,360</b> | <b>1,192.29</b> |               | <b>17,779,734,818</b> | <b>4,178.56</b> |               | <b>28.53%</b>                       |

STATE POPULATION

4,254,989

**EXPENDITURES BY  
FUNCTIONAL GROUP**

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

STATE POPULATION

4,330,108

**EXPENDITURES BY  
FUNCTIONAL GROUP**

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

STATE POPULATION

4,407,709

**EXPENDITURES BY  
FUNCTIONAL GROUP**

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

STATE POPULATION

4,454,800

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2008-09           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 31,904,821           | 7.09            | 0.55%         | 34,623,343            | 7.69            | 0.17%         | 92.15%                              |
| Judicial/Adm. Law Judges         | 32,541,959           | 7.23            | 0.57%         | 63,542,199            | 14.11           | 0.31%         | 51.21%                              |
| Executive & Administrative       | 151,915,484          | 33.74           | 2.64%         | 611,633,151           | 135.86          | 2.97%         | 24.84%                              |
| Higher Education                 | 753,566,423          | 167.39          | 13.09%        | 4,203,271,019         | 933.66          | 20.44%        | 17.93%                              |
| Educational                      | 2,218,264,438        | 492.74          | 38.55%        | 4,074,099,019         | 904.97          | 19.81%        | 54.45%                              |
| Health & Social Rehabilitation   | 1,263,084,546        | 280.57          | 21.95%        | 8,310,088,472         | 1845.90         | 40.41%        | 15.20%                              |
| Public Safety                    | 76,485,157           | 16.99           | 1.33%         | 137,717,137           | 30.59           | 0.67%         | 55.54%                              |
| Correctional                     | 463,012,070          | 102.85          | 8.05%         | 589,243,351           | 130.89          | 2.87%         | 78.58%                              |
| Conservation, Nat Res & Econ Dev | 135,375,560          | 30.07           | 2.35%         | 461,884,105           | 102.60          | 2.25%         | 29.31%                              |
| Regulatory                       | 46,255,198           | 10.27           | 0.80%         | 320,654,582           | 71.23           | 1.56%         | 14.43%                              |
| Debt Service                     | 222,990,995          | 49.53           | 3.87%         | 222,990,995           | 49.53           | 1.08%         | 100.00%                             |
| Aid to Subdivisions              | 357,586,035          | 79.43           | 6.21%         | 357,678,892           | 79.45           | 1.74%         | 99.97%                              |
| Transportation                   | 1,783,147            | 0.40            | 0.03%         | 1,175,534,878         | 261.12          | 5.72%         | 0.15%                               |
| <b>Total</b>                     | <b>5,754,765,833</b> | <b>1,278.29</b> |               | <b>20,562,961,143</b> | <b>4,567.60</b> |               | <b>27.99%</b>                       |

STATE POPULATION

4,501,920

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2009-10           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 29,826,237           | 6.45            | 0.58%         | 31,852,171            | 6.89            | 0.16%         | 93.64%                              |
| Judicial/Adm. Law Judges         | 24,151,380           | 5.22            | 0.47%         | 60,010,277            | 12.97           | 0.30%         | 40.25%                              |
| Executive & Administrative       | 113,574,262          | 24.55           | 2.22%         | 745,379,262           | 161.15          | 3.76%         | 15.24%                              |
| Higher Education                 | 693,319,341          | 149.90          | 13.55%        | 3,758,112,101         | 812.50          | 18.98%        | 18.45%                              |
| Educational                      | 1,974,688,302        | 426.93          | 38.60%        | 3,691,967,047         | 798.20          | 18.64%        | 53.49%                              |
| Health & Social Rehabilitation   | 1,160,478,287        | 250.89          | 22.68%        | 7,921,542,573         | 1712.63         | 40.00%        | 14.65%                              |
| Public Safety                    | 55,329,494           | 11.96           | 1.08%         | 131,008,843           | 28.32           | 0.66%         | 42.23%                              |
| Correctional                     | 431,813,196          | 93.36           | 8.44%         | 581,437,498           | 125.71          | 2.94%         | 74.27%                              |
| Conservation, Nat Res & Econ Dev | 109,280,440          | 23.63           | 2.14%         | 550,650,079           | 119.05          | 2.78%         | 19.85%                              |
| Regulatory                       | 45,298,060           | 9.79            | 0.89%         | 398,549,962           | 86.17           | 2.01%         | 11.37%                              |
| Debt Service                     | 194,729,243          | 42.10           | 3.81%         | 194,729,243           | 42.10           | 0.98%         | 100.00%                             |
| Aid to Subdivisions              | 280,606,060          | 60.67           | 5.48%         | 361,644,961           | 78.19           | 1.83%         | 77.59%                              |
| Transportation                   | 3,146,435            | 0.68            | 0.06%         | 1,377,301,917         | 297.77          | 6.95%         | 0.23%                               |
| <b>Total</b>                     | <b>5,116,240,737</b> | <b>1,106.13</b> |               | <b>19,804,185,934</b> | <b>4,281.65</b> |               | <b>25.83%</b>                       |

STATE POPULATION

4,625,364

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2010-11           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 30,295,339           | 6.49            | 0.59%         | 32,697,596            | 7.01            | 0.15%         | 92.65%                              |
| Judicial/Adm. Law Judges         | 39,191,477           | 8.40            | 0.76%         | 63,514,341            | 13.62           | 0.29%         | 61.70%                              |
| Executive & Administrative       | 105,597,192          | 22.64           | 2.04%         | 581,791,503           | 124.72          | 2.65%         | 18.15%                              |
| Higher Education                 | 593,768,535          | 127.28          | 11.49%        | 4,549,985,301         | 975.36          | 20.70%        | 13.05%                              |
| Educational                      | 1,908,495,685        | 409.12          | 36.93%        | 4,102,665,079         | 879.47          | 18.67%        | 46.52%                              |
| Health & Social Rehabilitation   | 1,363,375,543        | 292.26          | 26.38%        | 9,406,226,941         | 2016.37         | 42.80%        | 14.49%                              |
| Public Safety                    | 66,309,467           | 14.21           | 1.28%         | 140,540,163           | 30.13           | 0.64%         | 47.18%                              |
| Correctional                     | 402,441,989          | 86.27           | 7.79%         | 559,128,719           | 119.86          | 2.54%         | 71.98%                              |
| Conservation, Nat Res & Econ Dev | 90,594,862           | 19.42           | 1.75%         | 332,394,259           | 71.25           | 1.51%         | 27.26%                              |
| Regulatory                       | 46,980,654           | 10.07           | 0.91%         | 379,458,184           | 81.34           | 1.73%         | 12.38%                              |
| Debt Service                     | 207,790,685          | 44.54           | 4.02%         | 207,790,685           | 44.54           | 0.95%         | 100.00%                             |
| Aid to Subdivisions              | 310,706,280          | 66.60           | 6.01%         | 346,186,351           | 74.21           | 1.58%         | 89.75%                              |
| Transportation                   | 1,704,243            | 0.37            | 0.03%         | 1,274,488,689         | 273.21          | 5.80%         | 0.13%                               |
| <b>Total</b>                     | <b>5,167,251,951</b> | <b>1,107.68</b> |               | <b>21,976,867,811</b> | <b>4,711.08</b> |               | <b>23.51%</b>                       |

STATE POPULATION

4,664,931

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2011-12           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 32,686,742           | 6.95            | 0.59%         | 35,861,013            | 7.62            | 0.17%         | 91.15%                              |
| Judicial/Adm. Law Judges         | 38,985,300           | 8.29            | 0.71%         | 63,025,016            | 13.40           | 0.30%         | 61.86%                              |
| Executive & Administrative       | 104,270,768          | 22.16           | 1.89%         | 537,055,132           | 114.16          | 2.52%         | 19.42%                              |
| Higher Education                 | 570,966,947          | 121.37          | 10.35%        | 4,519,082,092         | 960.59          | 21.17%        | 12.63%                              |
| Educational                      | 2,093,167,289        | 444.93          | 37.94%        | 4,070,044,365         | 865.14          | 19.07%        | 51.43%                              |
| Health & Social Rehabilitation   | 1,406,813,600        | 299.04          | 25.50%        | 8,596,192,880         | 1827.23         | 40.28%        | 16.37%                              |
| Public Safety                    | 64,543,182           | 13.72           | 1.17%         | 137,285,531           | 29.18           | 0.64%         | 47.01%                              |
| Correctional                     | 461,043,657          | 98.00           | 8.36%         | 575,476,253           | 122.32          | 2.70%         | 80.12%                              |
| Conservation, Nat Res & Econ Dev | 81,639,683           | 17.35           | 1.48%         | 336,337,632           | 71.49           | 1.58%         | 24.27%                              |
| Regulatory                       | 191,556,317          | 40.72           | 3.47%         | 522,228,156           | 111.01          | 2.45%         | 36.68%                              |
| Debt Service                     | 192,079,373          | 40.83           | 3.48%         | 192,079,373           | 40.83           | 0.90%         | 100.00%                             |
| Aid to Subdivisions              | 274,920,625          | 58.44           | 4.98%         | 274,920,625           | 58.44           | 1.29%         | 100.00%                             |
| Transportation                   | 4,129,717            | 0.88            | 0.07%         | 1,482,562,297         | 315.14          | 6.95%         | 0.28%                               |
| <b>Total</b>                     | <b>5,516,803,200</b> | <b>1,172.67</b> |               | <b>21,342,150,365</b> | <b>4,536.54</b> |               | <b>25.85%</b>                       |

STATE POPULATION

4,704,498

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2012-13           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 36,349,883           | 7.66            | 0.59%         | 41,086,618            | 8.66            | 0.19%         | 88.47%                              |
| Judicial/Adm. Law Judges         | 46,569,638           | 9.82            | 0.75%         | 64,263,977            | 13.55           | 0.30%         | 72.47%                              |
| Executive & Administrative       | 147,465,016          | 31.08           | 2.38%         | 540,666,798           | 113.97          | 2.55%         | 27.27%                              |
| Higher Education                 | 608,682,720          | 128.30          | 9.82%         | 4,275,932,468         | 901.32          | 20.16%        | 14.24%                              |
| Educational                      | 2,263,969,118        | 477.22          | 36.52%        | 3,897,977,364         | 821.65          | 18.38%        | 58.08%                              |
| Health & Social Rehabilitation   | 1,478,816,960        | 311.72          | 23.85%        | 8,799,318,062         | 1854.81         | 41.49%        | 16.81%                              |
| Public Safety                    | 76,126,200           | 16.05           | 1.23%         | 136,675,398           | 28.81           | 0.64%         | 55.70%                              |
| Correctional                     | 492,315,503          | 103.78          | 7.94%         | 599,023,669           | 126.27          | 2.82%         | 82.19%                              |
| Conservation, Nat Res & Econ Dev | 133,047,748          | 28.05           | 2.15%         | 392,484,893           | 82.73           | 1.85%         | 33.90%                              |
| Regulatory                       | 84,962,611           | 17.91           | 1.37%         | 443,621,401           | 93.51           | 2.09%         | 19.15%                              |
| Debt Service                     | 189,489,411          | 39.94           | 3.06%         | 189,489,410           | 39.94           | 0.89%         | 100.00%                             |
| Aid to Subdivisions              | 340,193,002          | 71.71           | 5.49%         | 340,294,634           | 71.73           | 1.60%         | 99.97%                              |
| Transportation                   | 301,723,095          | 63.60           | 4.87%         | 1,486,838,523         | 313.41          | 7.01%         | 20.29%                              |
| <b>Total</b>                     | <b>6,199,710,905</b> | <b>1,306.83</b> |               | <b>21,207,673,215</b> | <b>4,470.36</b> |               | <b>29.23%</b>                       |

STATE POPULATION

4,744,066

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2013-14           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 40,786,700           | 8.53            | 0.64%         | 47,443,018            | 9.92            | 0.22%         | 85.97%                              |
| Judicial/Adm. Law Judges         | 48,199,334           | 10.08           | 0.76%         | 67,788,475            | 14.17           | 0.32%         | 71.10%                              |
| Executive & Administrative       | 171,052,601          | 35.76           | 2.70%         | 560,496,458           | 117.17          | 2.64%         | 30.52%                              |
| Higher Education                 | 628,365,193          | 131.36          | 9.93%         | 3,954,742,839         | 826.72          | 18.65%        | 15.89%                              |
| Educational                      | 2,416,355,401        | 505.13          | 38.18%        | 4,034,584,807         | 843.41          | 19.02%        | 59.89%                              |
| Health & Social Rehabilitation   | 1,639,201,728        | 342.67          | 25.90%        | 8,079,100,892         | 1688.90         | 38.10%        | 20.29%                              |
| Public Safety                    | 72,901,645           | 15.24           | 1.15%         | 131,972,419           | 27.59           | 0.62%         | 55.24%                              |
| Correctional                     | 512,034,561          | 107.04          | 8.09%         | 614,031,739           | 128.36          | 2.90%         | 83.39%                              |
| Conservation, Nat Res & Econ Dev | 149,280,360          | 31.21           | 2.36%         | 386,842,861           | 80.87           | 1.82%         | 38.59%                              |
| Regulatory                       | 54,732,584           | 11.44           | 0.86%         | 360,234,637           | 75.31           | 1.70%         | 15.19%                              |
| Debt Service                     | 184,143,907          | 38.49           | 2.91%         | 184,143,907           | 38.49           | 0.87%         | 100.00%                             |
| Aid to Subdivisions              | 350,589,261          | 73.29           | 5.54%         | 350,589,262           | 73.29           | 1.65%         | 100.00%                             |
| Transportation                   | 61,504,494           | 12.86           | 0.97%         | 1,395,429,638         | 291.71          | 6.58%         | 4.41%                               |
| <b>Total</b>                     | <b>6,329,147,768</b> | <b>1,323.08</b> |               | <b>20,167,400,952</b> | <b>4,215.92</b> |               | <b>31.38%</b>                       |

STATE POPULATION

4,783,633

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2014-15           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 43,482,759           | 8.92            | 0.64%         | 52,525,088            | 10.78           | 0.25%         | 82.78%                              |
| Judicial/Adm. Law Judges         | 49,130,071           | 10.08           | 0.72%         | 70,444,267            | 14.45           | 0.33%         | 69.74%                              |
| Executive & Administrative       | 187,914,276          | 38.56           | 2.76%         | 790,635,892           | 162.23          | 3.73%         | 23.77%                              |
| Higher Education                 | 662,061,807          | 135.85          | 9.71%         | 4,656,929,484         | 955.57          | 21.96%        | 14.22%                              |
| Educational                      | 2,566,668,614        | 526.66          | 37.66%        | 4,235,844,259         | 869.16          | 19.97%        | 60.59%                              |
| Health & Social Rehabilitation   | 1,879,524,394        | 385.66          | 27.58%        | 8,937,208,827         | 1833.85         | 42.14%        | 21.03%                              |
| Public Safety                    | 78,603,565           | 16.13           | 1.15%         | 132,615,434           | 27.21           | 0.63%         | 59.27%                              |
| Correctional                     | 507,397,608          | 104.11          | 7.45%         | 613,677,936           | 125.92          | 2.89%         | 82.68%                              |
| Conservation, Nat Res & Econ Dev | 165,594,080          | 33.98           | 2.43%         | 423,789,976           | 86.96           | 2.00%         | 39.07%                              |
| Regulatory                       | 58,251,675           | 11.95           | 0.85%         | 362,181,738           | 74.32           | 1.71%         | 16.08%                              |
| Debt Service                     | 195,719,588          | 40.16           | 2.87%         | 195,719,588           | 40.16           | 0.92%         | 100.00%                             |
| Aid to Subdivisions              | 341,878,626          | 70.15           | 5.02%         | 341,878,626           | 70.15           | 1.61%         | 100.00%                             |
| Transportation                   | 78,745,112           | 16.16           | 1.16%         | 1,422,351,928         | 291.86          | 6.71%         | 5.54%                               |
| <b>Total</b>                     | <b>6,814,972,175</b> | <b>1,398.38</b> |               | <b>22,235,803,043</b> | <b>4,562.62</b> |               | <b>30.65%</b>                       |

STATE POPULATION

4,873,470

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2015-16           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 44,804,195           | 9.01            | 0.62%         | 55,086,697            | 11.30           | 0.26%         | 81.33%                              |
| Judicial/Adm. Law Judges         | 49,923,283           | 10.04           | 0.70%         | 75,024,155            | 15.39           | 0.35%         | 66.54%                              |
| Executive & Administrative       | 192,201,452          | 38.66           | 2.68%         | 652,431,105           | 133.87          | 3.08%         | 29.46%                              |
| Higher Education                 | 646,050,390          | 129.94          | 9.00%         | 4,848,012,494         | 994.78          | 22.86%        | 13.33%                              |
| Educational                      | 2,689,191,062        | 540.86          | 37.45%        | 4,379,383,794         | 898.62          | 20.65%        | 61.41%                              |
| Health & Social Rehabilitation   | 1,890,780,546        | 380.28          | 26.33%        | 9,072,345,199         | 1861.58         | 42.78%        | 20.84%                              |
| Public Safety                    | 77,126,293           | 15.51           | 1.07%         | 139,826,851           | 28.69           | 0.66%         | 55.16%                              |
| Correctional                     | 498,498,236          | 100.26          | 6.94%         | 602,793,752           | 123.69          | 2.84%         | 82.70%                              |
| Conservation, Nat Res & Econ Dev | 247,787,224          | 49.84           | 3.45%         | 514,134,338           | 105.50          | 2.42%         | 48.20%                              |
| Regulatory                       | 59,506,116           | 11.97           | 0.83%         | 371,027,896           | 76.13           | 1.75%         | 16.04%                              |
| Debt Service                     | 186,714,678          | 37.55           | 2.60%         | 186,714,678           | 38.31           | 0.88%         | 100.00%                             |
| Aid to Subdivisions              | 306,633,273          | 61.67           | 4.27%         | 306,633,273           | 62.92           | 1.45%         | 100.00%                             |
| Transportation                   | 291,853,431          | 58.70           | 4.06%         | 1,959,374,607         | 402.05          | 9.24%         | 14.90%                              |
| <b>Total</b>                     | <b>7,181,070,179</b> | <b>1,444.27</b> |               | <b>23,162,788,839</b> | <b>4,752.83</b> |               | <b>31.00%</b>                       |

STATE POPULATION

4,972,100

**EXPENDITURES BY  
FUNCTIONAL GROUP**

| FUNCTIONAL GROUP                 | FY 2016-17           |                 |               |                       |                 |               |                                     |
|----------------------------------|----------------------|-----------------|---------------|-----------------------|-----------------|---------------|-------------------------------------|
|                                  | GENERAL FUNDS        |                 |               | TOTAL FUNDS           |                 |               | GEN FUNDS<br>AS % OF<br>TOTAL FUNDS |
|                                  | DOLLARS              | PER<br>CAPITA   | % OF<br>TOTAL | DOLLARS               | PER<br>CAPITA   | % OF<br>TOTAL |                                     |
| Legislative                      | 48,037,120           | 9.57            | 0.63%         | 59,643,839            | 12.24           | 0.28%         | 80.54%                              |
| Judicial/Adm. Law Judges         | 51,901,227           | 10.34           | 0.68%         | 74,372,597            | 15.26           | 0.35%         | 69.79%                              |
| Executive & Administrative       | 248,252,379          | 49.44           | 3.25%         | 575,918,659           | 118.17          | 2.72%         | 43.11%                              |
| Higher Education                 | 689,928,045          | 137.40          | 9.02%         | 4,980,554,406         | 1021.97         | 23.48%        | 13.85%                              |
| Educational                      | 2,978,400,318        | 593.14          | 38.96%        | 4,855,801,169         | 996.37          | 22.90%        | 61.34%                              |
| Health & Social Rehabilitation   | 2,030,279,888        | 404.32          | 26.56%        | 9,531,610,473         | 1955.82         | 44.94%        | 21.30%                              |
| Public Safety                    | 88,806,266           | 17.69           | 1.16%         | 159,975,601           | 32.83           | 0.75%         | 55.51%                              |
| Correctional                     | 548,529,271          | 109.24          | 7.17%         | 646,052,814           | 132.57          | 3.05%         | 84.90%                              |
| Conservation, Nat Res & Econ Dev | 236,718,081          | 47.14           | 3.10%         | 574,980,843           | 117.98          | 2.71%         | 41.17%                              |
| Regulatory                       | 143,022,744          | 28.48           | 1.87%         | 366,145,436           | 75.13           | 1.73%         | 39.06%                              |
| Debt Service                     | 172,734,115          | 34.40           | 2.26%         | 172,734,115           | 35.44           | 0.81%         | 100.00%                             |
| Aid to Subdivisions              | 284,555,124          | 56.67           | 3.72%         | 284,555,124           | 58.39           | 1.34%         | 100.00%                             |
| Transportation                   | 124,355,494          | 24.77           | 1.63%         | 2,103,907,388         | 431.71          | 9.92%         | 5.91%                               |
| <b>Total</b>                     | <b>7,645,520,072</b> | <b>1,522.58</b> |               | <b>24,386,252,464</b> | <b>5,003.88</b> |               | <b>31.35%</b>                       |

STATE POPULATION

5,021,410

## **FTE DATA**

**FTE POSITION  
ANNUAL LIMITATION CALCULATION**

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

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

| YEAR | STATE POPULATION | FTE POSITION ANNUAL LIMITATION | APPROPRIATED FTE POSITIONS | CAPACITY  |
|------|------------------|--------------------------------|----------------------------|-----------|
| 1994 | 3,705,397        | 45,320.71                      | 42,414.77                  | 2,905.94  |
| 1995 | 3,748,582        | 45,848.91                      | 42,010.26                  | 3,838.65  |
| 1996 | 3,796,200        | 46,431.32                      | 41,462.47                  | 4,968.85  |
| 1997 | 3,859,696        | 47,207.94                      | 41,264.39                  | 5,943.55  |
| 1998 | 3,919,235        | 47,936.16                      | 41,152.08                  | 6,784.08  |
| 1999 | 3,974,682        | 48,614.34                      | 41,371.70                  | 7,242.64  |
| 2000 | 4,023,628        | 49,212.99                      | 42,298.38                  | 6,914.61  |
| 2001 | 4,062,933        | 49,693.73                      | 42,186.34                  | 7,507.39  |
| 2002 | 4,104,683        | 50,204.38                      | 42,000.29                  | 8,204.09  |
| 2003 | 4,146,770        | 50,719.14                      | 41,790.92                  | 8,928.22  |
| 2004 | 4,201,437        | 51,387.78                      | 41,320.97                  | 10,066.81 |
| 2005 | 4,254,989        | 52,042.77                      | 40,463.90                  | 11,578.87 |
| 2006 | 4,330,108        | 52,961.55                      | 37,055.65                  | 15,905.90 |
| 2007 | 4,407,709        | 53,910.69                      | 36,269.85                  | 17,640.84 |
| 2008 | 4,454,800        | 54,486.66                      | 37,420.13                  | 17,066.53 |
| 2009 | 4,501,920        | 55,062.98                      | 37,366.59                  | 17,696.39 |
| 2010 | 4,625,364        | 56,572.83                      | 37,098.91                  | 19,473.92 |
| 2011 | 4,664,931        | 57,056.77                      | 37,080.41                  | 19,976.36 |
| 2012 | 4,704,498        | 57,540.72                      | 32,444.68                  | 25,096.04 |
| 2013 | 4,744,066        | 58,024.67                      | 32,203.72                  | 25,820.95 |
| 2014 | 4,783,633        | 58,508.62                      | 32,295.59                  | 26,213.03 |
| 2015 | 4,823,200        | 58,992.56                      | 32,442.18                  | 26,550.38 |
| 2016 | 4,922,780        | 60,210.52                      | 32,829.68                  | 27,380.84 |
| 2017 | 4,972,100        | 60,813.76                      | 34,443.86                  | 26,369.90 |
| 2018 | 5,021,410        | 61,416.87                      | 34,572.37                  | 26,844.50 |
| 2019 | 5,120,160        | 62,624.68                      | 35,115.98                  | 27,508.70 |

1990 State Population is from the 1990 Census of Population, U.S. Bureau of the Census.

- NOTES: (1) The Statutory Limitation of FTE Positions was established in 1980-81 and is based on the ratio of the 1980-81 number of permanent state positions (based on full-time annual equivalency)  
(3) 2000-2002 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates. Estimates are Post-2000 Census.

Statistical Services as of September 2001. Estimates have not been adjusted to the 2000 Census.  
Statistical Services as of September 2001. Estimates have not been adjusted to the 2000 Census.  
updated to the 2005 estimates.

- (3) 2010-2015 State Populations are adjusted to the 2010 Census with projections developed by the Office of Research and Statistics Services as of September 2012 for 2011 forward.

Prepared  
October 2018 (FTE LIMIT)

## APPROPRIATED FTE POSITIONS

| FISCAL<br>YEAR | TOTAL<br>FTE<br>POSITIONS | STATE<br>FTE<br>POSITIONS | FEDERAL<br>FTE<br>POSITIONS | OTHER<br>FTE<br>POSITIONS |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| 1994-95        | 77,643.68                 | 42,010.26                 | 9,459.89                    | 26,173.53                 |
| 1995-96        | 77,873.48                 | 41,462.47                 | 7,847.96                    | 28,563.05                 |
| 1996-97        | 76,028.52                 | 41,264.39                 | 7,529.13                    | 27,235.00                 |
| 1997-98        | 75,960.44                 | 41,152.08                 | 7,389.88                    | 27,418.48                 |
| 1998-99        | 76,524.00                 | 41,371.70                 | 7,231.06                    | 27,921.24                 |
| 1999-2000      | 77,782.32                 | 42,298.38                 | 7,142.14                    | 28,341.80                 |
| 2000-01        | 74,705.28                 | 42,186.34                 | 7,250.28                    | 25,268.66                 |
| 2001-02        | 74,873.25                 | 42,000.29                 | 7,491.32                    | 25,381.64                 |
| 2002-03        | 74,733.22                 | 41,790.92                 | 7,639.07                    | 25,303.23                 |
| 2003-04        | 74,709.47                 | 41,320.97                 | 8,317.80                    | 25,070.70                 |
| 2004-05        | 74,736.81                 | 40,463.90                 | 8,358.99                    | 25,913.92                 |
| 2005-06        | 69,637.09                 | 37,055.65                 | 8,110.16                    | 24,471.28                 |
| 2006-07        | 70,286.55                 | 36,269.85                 | 7,922.17                    | 26,094.53                 |
| 2007-08        | 71,283.97                 | 37,420.13                 | 8,086.93                    | 25,776.91                 |
| 2008-09        | 71,545.64                 | 37,366.59                 | 8,294.40                    | 25,884.65                 |
| 2009-10        | 71,590.01                 | 37,098.91                 | 8,195.21                    | 26,295.89                 |
| 2010-11        | 71,710.01                 | 37,080.41                 | 8,461.80                    | 26,167.80                 |
| 2011-12        | 67,526.15                 | 32,444.68                 | 8,777.68                    | 26,303.79                 |
| 2012-13        | 66,303.85                 | 32,203.72                 | 8,074.38                    | 26,025.75                 |
| 2013-14        | 66,311.66                 | 32,295.59                 | 8,001.74                    | 26,014.33                 |
| 2014-15        | 66,569.93                 | 32,442.18                 | 7,982.35                    | 26,145.40                 |
| 2015-16        | 67,028.67                 | 32,829.68                 | 8,145.59                    | 26,053.40                 |
| 2016-17        | 67,611.38                 | 34,443.87                 | 8,210.86                    | 24,956.65                 |
| 2017-18        | 67,383.34                 | 34,572.37                 | 8,270.12                    | 25,117.10                 |
| 2018-19        | 70,118.28                 | 35,115.98                 | 9,217.28                    | 25,785.02                 |

Prepared

October 2018 (APPRFTES)

## FTE POSITION BASE CHANGES

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

## FTE POSITION BASE CHANGES

| ADJUSTMENTS   | TOTAL<br>FTE<br>POSITIONS      | STATE<br>FTE<br>POSITIONS      | FEDERAL<br>FTE<br>POSITIONS | OTHER<br>FTE<br>POSITIONS      |
|---|--------------------------------|--------------------------------|-----------------------------|--------------------------------|
| <b>AUTHORIZED FTE BASE 6/30/01</b><br>APPROPRIATION ADJUSTMENTS                           | <b>74,453.38</b><br>419.87     | <b>41,915.89</b><br>84.39      | <b>7,267.71</b><br>223.62   | <b>25,269.78</b><br>111.86     |
| <b>AUTHORIZED FTE BASE</b><br><b>2001-02 APPROPRIATION ACT</b><br>OPERATIONAL ADJUSTMENTS | <b>74,873.25</b><br>(299.45)   | <b>42,000.28</b><br>(409.46)   | <b>7,491.33</b><br>33.10    | <b>25,381.64</b><br>76.91      |
| <b>AUTHORIZED FTE BASE 6/30/02</b><br>APPROPRIATION ADJUSTMENTS                           | <b>74,573.80</b><br>159.43     | <b>41,590.82</b><br>200.10     | <b>7,524.43</b><br>114.65   | <b>25,458.55</b><br>(155.32)   |
| <b>AUTHORIZED FTE BASE</b><br><b>2002-03 APPROPRIATION ACT</b><br>OPERATIONAL ADJUSTMENTS | <b>74,873.25</b><br>(136.75)   | <b>42,000.28</b><br>(447.04)   | <b>7,491.33</b><br>154.94   | <b>25,381.64</b><br>155.35     |
| <b>AUTHORIZED FTE BASE 6/30/03</b><br>APPROPRIATION ADJUSTMENTS                           | <b>74,596.47</b><br>113.00     | <b>41,343.87</b><br>(22.90)    | <b>7,794.02</b><br>523.78   | <b>25,458.58</b><br>(387.88)   |
| <b>AUTHORIZED FTE BASE</b><br><b>2003-04 APPROPRIATION ACT</b><br>OPERATIONAL ADJUSTMENTS | <b>74,709.47</b><br>(51.66)    | <b>41,320.97</b><br>(592.49)   | <b>8,317.80</b><br>64.25    | <b>25,070.70</b><br>476.58     |
| <b>AUTHORIZED FTE BASE 6/30/04</b><br>APPROPRIATION ADJUSTMENTS                           | <b>74,657.81</b><br>79.00      | <b>40,728.48</b><br>(264.58)   | <b>8,382.05</b><br>(23.06)  | <b>25,547.28</b><br>366.64     |
| <b>AUTHORIZED FTE BASE</b><br><b>2004-05 APPROPRIATION ACT</b><br>OPERATIONAL ADJUSTMENTS | <b>74,736.81</b><br>(5,368.77) | <b>40,463.90</b><br>(3,603.69) | <b>8,358.99</b><br>(421.23) | <b>25,913.92</b><br>(1,343.85) |
| <b>AUTHORIZED FTE BASE 6/30/05</b><br>APPROPRIATION ADJUSTMENTS                           | <b>69,368.04</b><br>269.05     | <b>36,860.21</b><br>195.44     | <b>7,937.76</b><br>172.40   | <b>24,570.07</b><br>(98.79)    |
| <b>AUTHORIZED FTE BASE</b><br><b>2005-06 APPROPRIATION ACT</b><br>OPERATIONAL ADJUSTMENTS | <b>69,637.09</b><br>(571.25)   | <b>37,055.65</b><br>(1,146.02) | <b>8,110.16</b><br>(165.47) | <b>24,471.28</b><br>740.24     |
| <b>AUTHORIZED FTE BASE 6/30/06</b><br>APPROPRIATION ADJUSTMENTS                           | <b>69,065.84</b><br>1,220.71   | <b>35,909.63</b><br>360.22     | <b>7,944.69</b><br>(22.52)  | <b>25,211.52</b><br>883.01     |
| <b>AUTHORIZED FTE BASE</b><br><b>2006-07 APPROPRIATION ACT</b><br>OPERATIONAL ADJUSTMENTS | <b>70,286.55</b><br>(455.87)   | <b>36,269.85</b><br>208.33     | <b>7,922.17</b><br>123.94   | <b>26,094.53</b><br>(788.14)   |

## FTE POSITION BASE CHANGES

| ADJUSTMENTS  | TOTAL<br>FTE<br>POSITIONS    | STATE<br>FTE<br>POSITIONS    | FEDERAL<br>FTE<br>POSITIONS | OTHER<br>FTE<br>POSITIONS    |
|--|------------------------------|------------------------------|-----------------------------|------------------------------|
| <b>AUTHORIZED FTE BASE 6/30/07</b>   | <b>69,830.68</b>             | <b>36,478.18</b>             | <b>8,046.11</b>             | <b>25,306.39</b>             |
| APPROPRIATION ADJUSTMENTS  | 1,453.29                     | 941.95                       | 40.82                       | 470.52                       |
| <b>AUTHORIZED FTE BASE<br/>2007-08 APPROPRIATION ACT<br/>OPERATIONAL ADJUSTMENTS</b> | <b>71,283.97</b><br>(314.50) | <b>37,420.13</b><br>(144.69) | <b>8,086.93</b><br>204.97   | <b>25,776.91</b><br>(374.78) |
| <b>AUTHORIZED FTE BASE 6/30/08</b>   | <b>70,969.47</b>             | <b>37,275.44</b>             | <b>8,291.90</b>             | <b>25,402.13</b>             |
| APPROPRIATION ADJUSTMENTS  | 576.17                       | 91.15                        | 2.50                        | 482.52                       |
| <b>AUTHORIZED FTE BASE<br/>2008-09 APPROPRIATION ACT</b>                             | <b>71,545.64</b>             | <b>37,366.59</b>             | <b>8,294.40</b>             | <b>25,884.65</b>             |
| <b>AUTHORIZED FTE BASE 6/30/09</b>   | <b>71,545.64</b>             | <b>37,366.59</b>             | <b>8,294.40</b>             | <b>25,884.65</b>             |
| APPROPRIATION ADJUSTMENTS  | 44.37                        | (267.68)                     | (99.19)                     | 411.24                       |
| <b>AUTHORIZED FTE BASE<br/>2009-2010 APPROPRIATIONS ACT</b>                          | <b>71,590.01</b>             | <b>37,098.91</b>             | <b>8,195.21</b>             | <b>26,295.89</b>             |
| <b>AUTHORIZED FTE BASE 6/30/10</b>   | <b>71,590.01</b>             | <b>37,098.91</b>             | <b>8,195.21</b>             | <b>26,295.89</b>             |
| APPROPRIATION ADJUSTMENTS  | 120.00                       | (18.50)                      | 266.59                      | (128.09)                     |
| <b>AUTHORIZED FTE BASE<br/>2010-11 APPROPRIATIONS ACT</b>                            | <b>71,710.01</b>             | <b>37,080.41</b>             | <b>8,461.80</b>             | <b>26,167.80</b>             |
| <b>AUTHORIZED FTE BASE 6/30/11</b>   | <b>71,710.01</b>             | <b>37,080.41</b>             | <b>8,461.80</b>             | <b>26,167.80</b>             |
| APPROPRIATION ADJUSTMENTS  | (4,183.86)                   | (4,635.73)                   | 315.88                      | 135.99                       |
| <b>AUTHORIZED FTE BASE<br/>2011-12 APPROPRIATIONS ACT</b>                            | <b>67,526.15</b>             | <b>32,444.68</b>             | <b>8,777.68</b>             | <b>26,303.79</b>             |
| <b>AUTHORIZED FTE BASE 6/30/12</b>   | <b>67,526.15</b>             | <b>32,444.68</b>             | <b>8,777.68</b>             | <b>26,303.79</b>             |
| APPROPRIATION ADJUSTMENTS  | (1,222.30)                   | (240.96)                     | (703.30)                    | (278.04)                     |
| <b>AUTHORIZED FTE BASE<br/>2012-13 APPROPRIATIONS ACT</b>                            | <b>66,303.85</b>             | <b>32,203.72</b>             | <b>8,074.38</b>             | <b>26,025.75</b>             |
| <b>AUTHORIZED FTE BASE 6/30/13</b>   | <b>66,303.85</b>             | <b>32,203.72</b>             | <b>8,074.38</b>             | <b>26,025.75</b>             |
| APPROPRIATION ADJUSTMENTS  | 7.81                         | 91.87                        | (72.64)                     | (11.42)                      |
| <b>AUTHORIZED FTE BASE<br/>2013-14 APPROPRIATIONS ACT</b>                            | <b>66,311.66</b>             | <b>32,295.59</b>             | <b>8,001.74</b>             | <b>26,014.33</b>             |

## FTE POSITION BASE CHANGES

| ADJUSTMENTS   | TOTAL<br>FTE<br>POSITIONS | STATE<br>FTE<br>POSITIONS | FEDERAL<br>FTE<br>POSITIONS | OTHER<br>FTE<br>POSITIONS |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|
| <b>AUTHORIZED FTE BASE 6/30/14</b><br>APPROPRIATION ADJUSTMENTS | 66,311.66<br>258.27       | 32,295.59<br>146.59       | 8,001.74<br>(19.39)         | 26,014.33<br>131.07       |
| <b>AUTHORIZED FTE BASE<br/>2014-15 APPROPRIATIONS ACT</b>       | <b>66,569.93</b>          | <b>32,442.18</b>          | <b>7,982.35</b>             | <b>26,145.40</b>          |
| <b>AUTHORIZED FTE BASE 6/30/15</b><br>APPROPRIATION ADJUSTMENTS | 66,569.93<br>458.74       | 32,442.18<br>387.50       | 7,982.35<br>163.24          | 26,145.40<br>(92.00)      |
| <b>AUTHORIZED FTE BASE<br/>2015-16 APPROPRIATIONS ACT</b>       | <b>67,028.67</b>          | <b>32,829.68</b>          | <b>8,145.59</b>             | <b>26,053.40</b>          |
| <b>AUTHORIZED FTE BASE 6/30/16</b><br>APPROPRIATION ADJUSTMENTS | 67,028.67<br>582.71       | 32,829.68<br>1,614.19     | 8,145.59<br>65.27           | 26,053.40<br>(1,096.75)   |
| <b>AUTHORIZED FTE BASE<br/>2016-17 APPROPRIATIONS ACT</b>       | <b>67,611.38</b>          | <b>34,443.87</b>          | <b>8,210.86</b>             | <b>24,956.65</b>          |
| <b>AUTHORIZED FTE BASE 6/30/17</b><br>APPROPRIATION ADJUSTMENTS | 67,611.38<br>348.21       | 34,443.87<br>128.50       | 8,210.86<br>59.26           | 24,956.65<br>160.45       |
| <b>AUTHORIZED FTE BASE<br/>2017-18 APPROPRIATIONS ACT</b>       | <b>67,959.59</b>          | <b>34,572.37</b>          | <b>8,270.12</b>             | <b>25,117.10</b>          |
| <b>AUTHORIZED FTE BASE 6/30/18</b>                              | <b>67,959.59</b>          | <b>34,572.37</b>          | <b>8,270.12</b>             | <b>25,117.10</b>          |

Prepared

October 2018 (FTEBASE) \* Subject to further updates.

**FILLED & VACANT FTE POSITIONS**

| DATE     | STATE*     |           |          | FEDERAL    |          |          | OTHER      |           |          |
|----------|------------|-----------|----------|------------|----------|----------|------------|-----------|----------|
|          | AUTH. BASE | FILLED    | VACANT   | AUTH. BASE | FILLED   | VACANT   | AUTH. BASE | FILLED    | VACANT   |
| 06/30/94 | 41,260.24  | 37,824.05 | 3,436.19 | 8,610.81   | 7,108.34 | 1,502.47 | 26,053.41  | 22,196.40 | 3,857.01 |
| 06/30/95 | 40,595.69  | 37,611.37 | 2,984.32 | 8,416.97   | 7,053.53 | 1,363.44 | 27,475.35  | 23,114.72 | 4,360.63 |
| 06/30/96 | 39,605.04  | 37,189.79 | 2,415.25 | 7,408.27   | 6,434.29 | 973.98   | 27,314.90  | 24,264.89 | 3,050.01 |
| 06/30/97 | 39,720.32  | 37,122.01 | 2,598.31 | 7,262.62   | 6,523.35 | 739.27   | 27,252.05  | 24,608.06 | 2,643.99 |
| 06/30/98 | 39,880.76  | 37,307.09 | 2,573.67 | 7,192.53   | 6,538.63 | 653.90   | 27,559.30  | 25,026.42 | 2,532.88 |
| 06/30/99 | 39,931.43  | 37,168.13 | 2,763.30 | 7,187.42   | 6,490.78 | 696.64   | 28,475.05  | 25,305.15 | 3,169.90 |
| 06/30/00 | 40,924.73  | 38,300.79 | 2,623.94 | 7,189.55   | 6,393.31 | 796.24   | 28,266.75  | 24,956.72 | 3,310.03 |
| 06/30/01 | 40,747.43  | 37,196.79 | 3,550.64 | 7,266.70   | 6,557.06 | 709.64   | 25,259.78  | 21,670.44 | 3,589.34 |
| 06/30/02 | 40,422.34  | 35,403.90 | 5,018.44 | 7,523.42   | 6,592.36 | 931.06   | 25,448.55  | 21,071.81 | 4,376.74 |
| 06/30/03 | 40,254.40  | 34,207.77 | 6,046.62 | 7,793.02   | 7,214.05 | 578.96   | 25,370.58  | 20,296.92 | 5,073.65 |
| 06/30/04 | 39,640.01  | 32,826.12 | 6,813.88 | 8,381.05   | 7,010.81 | 1,370.23 | 25,459.28  | 20,780.91 | 4,678.36 |
| 06/30/05 | 35,904.74  | 32,250.67 | 3,654.06 | 7,936.76   | 6,925.34 | 1,011.41 | 24,349.07  | 21,354.17 | 2,994.89 |
| 06/30/06 | 34,936.16  | 31,707.65 | 3,228.50 | 7,943.69   | 6,854.50 | 1,089.18 | 24,982.52  | 21,743.08 | 3,239.43 |
| 06/30/07 | 35,517.71  | 32,413.32 | 3,104.38 | 8,045.11   | 6,968.30 | 1,076.80 | 25,052.39  | 22,536.86 | 2,515.52 |
| 06/30/08 | 36,304.97  | 33,721.00 | 2,583.96 | 8,291.90   | 7,139.16 | 1,152.73 | 25,147.13  | 22,066.59 | 3,080.53 |
| 06/30/09 | 35,745.29  | 31,868.09 | 3,877.19 | 8,245.75   | 7,349.15 | 896.59   | 26,373.50  | 21,980.04 | 4,393.45 |
| 06/30/10 | 35,524.46  | 29,677.28 | 5,847.17 | 8,651.81   | 7,471.94 | 1,179.86 | 26,196.27  | 22,128.22 | 4,068.04 |
| 06/30/11 | 31,686.78  | 25,103.55 | 6,583.23 | 8,737.69   | 7,182.40 | 1,555.29 | 26,125.20  | 21,264.98 | 4,860.22 |
| 06/30/12 | 31,041.81  | 27,201.48 | 3,840.33 | 8,104.31   | 6,405.89 | 1,698.42 | 25,783.65  | 22,268.88 | 3,514.77 |
| 06/30/13 | 31,292.72  | 27,550.26 | 3,742.46 | 8,030.51   | 6,655.73 | 1,374.78 | 25,658.71  | 22,187.09 | 3,471.62 |
| 06/30/14 | 31,174.51  | 28,071.28 | 3,103.23 | 7,973.63   | 6,859.90 | 1,113.73 | 25,831.08  | 22,016.32 | 3,814.76 |
| 06/30/15 | 32,771.69  | 28,706.16 | 4,065.53 | 8,184.10   | 6,975.09 | 1,209.01 | 25,887.38  | 22,700.03 | 3,187.35 |
| 06/30/16 | 33,890.25  | 29,827.17 | 4,063.08 | 8,327.50   | 7,206.19 | 1,121.31 | 24,316.92  | 21,748.26 | 2,568.66 |
| 06/30/17 | 34,572.37  | 29,951.81 | 4,620.56 | 8,270.12   | 6,877.24 | 1,392.88 | 25,117.10  | 21,843.29 | 3,273.81 |
| 06/30/18 | 35,115.98  | 30,269.99 | 4,845.98 | 9,217.28   | 7,368.60 | 1,848.68 | 25,785.02  | 21,671.44 | 4,113.58 |

\* Does not include exempt employees.

Prepared  
October 2018 (FILLEDFTES) \* Subject to further updates.

## BASE PAY AND AVERAGE MERIT INCREASES

| FISCAL YEAR | BASE PAY INCREASE | AVERAGE MERIT | TOTAL |
|-------------|-------------------|---------------|-------|
| 1994-95     | 3.06% (1)         | 1.30%         | 4.36% |
| 1995-96     | 3.50% (2)         | 0.00%         | 3.50% |
| 1996-97     | 3.40% (3)         | 0.00%         | 3.40% |
| 1997-98     | 2.50% (4)         | 0.00%         | 2.50% |
| 1998-99     | 2.50% (5)         | 0.00%         | 2.50% |
| 1999-2000   | 3.00% (6)         | 1.00%         | 4.00% |
| 2000-01     | 2.50% (7)         | 1.00%         | 3.50% |
| 2001-02     | 1.50% (8)         | 1.00%         | 2.50% |
| 2002-03     | 0.00%             | 0.00%         | 0.00% |
| 2003-04     | 0.00%             | 0.00%         | 0.00% |
| 2004-05     | 3.00% (9)         | 0.00%         | 3.00% |
| 2005-06     | 4.00% (10)        | 0.00%         | 4.00% |
| 2006-07     | 3.00% (11)        | 0.00%         | 3.00% |
| 2007-08     | 3.00% (12)        | 0.00%         | 3.00% |
| 2008-09     | 1.00% (13)        | 0.00%         | 1.00% |
| 2009-10     | 0.00%             | 0.00%         | 0.00% |
| 2010-11     | 0.00%             | 0.00%         | 0.00% |
| 2011-12     | 0.00%             | 0.00%         | 0.00% |
| 2012-13     | 3.00% (14)        | 0.00%         | 3.00% |
| 2013-14     | 0.00%             | 0.00%         | 0.00% |
| 2014-15     | 2.00% (15)        | 0.00%         | 2.00% |

|         |       |      |       |       |
|---------|-------|------|-------|-------|
| 2015-16 | 0.00% | (16) | 0.00% | 0.00% |
| 2016-17 | 3.25% | (17) | 0.00% | 3.25% |
| 2017-18 | 0.00% |      | 0.00% | 0.00% |
| 2018-19 | 0.00% |      | 0.00% | 0.00% |

- (1) (a) 2.00% BPI effective July 1, 1994 (did not increase minimum of pay grade)  
 (b) average 1.06% BPI compression relief based on length of service in current position; effective July 1, 1994  
 (c) 1.30% average merit effective October 1, 1994
- (2) (a) 2.50% BPI effective July 1, 1995 (did not increase minimum of pay grade)  
 (b) average 1.00% BPI compression relief based on length of service in current position; effective July 1, 1995
- (3) 3.40% BPI effective October 1, 1996
- (4) 2.50% BPI effective October 1, 1997
- (5) 2.50% BPI effective July 1, 1998
- (6) For classified employees:  
 (a) 3.00% BPI effective July 1, 1999.  
 (b) Average 1.00% merit increase is effective on employee's performance review date.  
 For unclassified employees: Average 4.00% on October 1, 1999.
- (7) For classified employees:  
 (a) 2.50% BPI effective July 1, 2000.  
 (b) Average 1.00% merit increase is effective on employee's performance review date.  
 For unclassified employees: Average 3.00% increase, effective July 1, 2000.  
 For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2001.  
 For Agency Heads not covered by the Agency Head Salary Commission: 3.00% increase, effective July 1, 2000.  
 For Local Health Care Providers:  
 (a) Average 2.50% increase, effective July 1, 2000.  
 (b) Average 1.00% increase, effective January 1, 2001.
- (8) For classified employees and Medicaid eligibility workers employed by DSS:  
 (a) 1.50% BPI effective July 1, 2001.  
 (b) Average 1.00% merit increase is effective on employee's performance review date.  
 For unclassified employees: Average 2.00% increase, effective July 1, 2001.  
 For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2002.  
 For Agency Heads not covered by the Agency Head Salary Commission: 2.00% increase, effective July 1, 2001.  
 For Local Health Care Providers: Average 2.00% increase, effective July 1, 2001.  
 For Chief Justice and other judicial officers: 2.00% increase, effective July 1, 2001.
- (9) 3.00% BPI effective July 1, 2004 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (10) 4.00% BPI effective July 1, 2005 for classified employees, unclassified employees,

agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.

- (11) 3.00% BPI effective July 1, 2006 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (12) 3.00% BPI effective July 1, 2007 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (13) 1.00% BPI effective July 1, 2008 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Area Agencies on Aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (14) 3.00% BPI effective July 1, 2012 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Area Agencies on Aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (15) 2.00% BPI effective July 1, 2014 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Area Agencies on Aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (16) \$800 Bonus - Each permanent state employee, in a full time equivalent position, who has been in continuous state service for at least six months prior to July 1, 2015, and who earns less than \$100,000 shall receive an \$800 one time lump sum payment.
- (17) 3.25% BPI effective July 1, 2014 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Area Agencies on Aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.

Prepared            October 2018 (BPI)

## STATE HEALTH PLAN PREMIUM INCREASES

| CALENDAR<br>YEAR | PREMIUM INCREASES |          |         |
|------------------|-------------------|----------|---------|
|                  | EMPLOYER          | ENROLLEE | OVERALL |
| 1991             | 17.0%             | 10.0%    | 15.0%   |
| 1992             | 1.75%             | 0.0%     | 1.3%    |
| 1993             | 26.0%             | 0.0%     | 19.0%   |
| 1994             | 0.0%              | 0.0%     | 0.0%    |
| 1995             | 0.0%              | 0.0%     | 0.0%    |
| 1996             | 0.0%              | 0.0%     | 0.0%    |
| 1997             | 0.0%              | 0.0%     | 0.0%    |
| 1998             | 0.0%              | 0.0%     | 0.0%    |
| 1999             | 18.0%             | 0.0%     | 14.0%   |
| 2000             | 10.0%             | 0.0%     | 8.0%    |
| 2001             | 20.0%             | 10.4%    | 18.3%   |
| 2002             | 9.5%              | 22.6%    | 11.7%   |
| 2003             | 0.0%              | 36.9%    | 6.9%    |
| 2004             | 0.0%              | 27.6%    | 6.6%    |
| 2005             | 6.1%              | 29.7%    | 13.0%   |
| 2006             | 4.8%              | 0.0%     | 3.2%    |
| 2007             | 3.1%              | 0.0%     | 2.1%    |
| 2008             | 9.7%              | 0.0%     | 6.7%    |
| 2009             | 0.0%              | 0.0%     | 0.0%    |
| 2010             | 0.0%              | 0.0%     | 0.0%    |
| 2011             | 10.3%             | 0.0%     | 7.2%    |
| 2012             | 4.5%              | 4.5%     | 4.5%    |
| 2013             | 6.37%             | 0.0%     | 4.7%    |
| 2014             | 6.8%              | 0.0%     | 5.1%    |
| 2015             | 3.9%              | 0.0%     | 2.9%    |
| 2016             | 4.5%              | 0.0%     | 3.4%    |
| 2017             | 0.8%              | 0.0%     | 0.6%    |
| 2018             | 3.3%              | 0.0%     | 2.5%    |
| 2019             | 7.4%              | 0.0%     | 5.7%    |

Prepared  
October 2018 (SHP-INCREASES)

## RETIREMENT CONTRIBUTION RATES

| FISCAL<br>YEAR | SCRS                |          | PORS     |          |
|----------------|---------------------|----------|----------|----------|
|                | EMPLOYER            | EMPLOYEE | EMPLOYER | EMPLOYEE |
| 2004           | 6.85%               | 6.00%    | 10.70%   | 6.50%    |
| 2005           | 6.85%               | 6.00%    | 10.70%   | 6.50%    |
| 2006           | 7.70%               | 6.25%    | 10.70%   | 6.50%    |
| 2007           | 8.20%               | 6.50%    | 10.70%   | 6.50%    |
| 2008           | 9.21%               | 6.50%    | 10.70%   | 6.50%    |
| 2009           | 9.39%               | 6.50%    | 11.05%   | 6.50%    |
| 2010           | 9.39%               | 6.50%    | 11.05%   | 6.50%    |
| 2011           | 9.39%               | 6.50%    | 11.53%   | 6.50%    |
| 2012           | 9.54%               | 6.50%    | 11.76%   | 6.50%    |
| 2013           | 10.60%              | 7.00%    | 12.30%   | 7.00%    |
| 2014           | 10.60%              | 7.50%    | 12.84%   | 7.84%    |
| 2015           | 10.90%              | 8.00%    | 13.41%   | 8.41%    |
| 2016           | 11.06%              | 8.16%    | 13.74%   | 8.74%    |
| 2017           | 11.56%              | 8.66%    | 14.24%   | 9.24%    |
| 2018           | <sup>1</sup> 13.56% | 9.00%    | 16.24%   | 9.75%    |
| 2019           | <sup>1</sup> 14.56% | 9.00%    | 17.24%   | 9.75%    |
| 2020           | <sup>1</sup> 15.56% | 9.00%    | 18.24%   | 9.75%    |
| 2021           | <sup>1</sup> 16.56% | 9.00%    | 19.24%   | 9.75%    |
| 2022           | <sup>1</sup> 17.56% | 9.00%    | 20.24%   | 9.75%    |
| 2023           | <sup>1</sup> 18.56% | 9.00%    | 21.24%   | 9.75%    |

<sup>1</sup> Act 13 of 2017 increased the employer retirement contribution 2 percent in FY 2017-18, and 1 percent each year for the next five years. It also capped employee contributions to SCRS at 9 percent and 9.75 percent to PORS.

Prepared  
October 2018 (RETIREMENT-RATES)

**LEGISLATOR AND CONSTITUTIONAL  
OFFICERS' SALARY SCHEDULE**

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

| <b>FISCAL<br/>YEAR</b> | <b>LEGISLATOR</b> | <b>GOVERNOR</b> | <b>LIEUTENANT<br/>GOVERNOR</b> | <b>ALL OTHER<br/>CONSTITUTIONAL<br/>OFFICERS</b> |
|------------------------|-------------------|-----------------|--------------------------------|--|
| 1993-94                | 10,400            | 103,998         | 45,632                         | 90,203   |
| 1994-95                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 1995-96                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 1996-97                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 1997-98                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 1998-99                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 1999-2000              | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2000-01                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2001-02                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2002-03                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2003-04                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2004-05                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2005-06                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2006-07                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2007-08                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2008-09                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2009-10                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2010-11                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2011-12                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2012-13                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2013-14                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2014-15                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2015-16                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2016-17                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2017-18                | 10,400            | 106,078         | 46,545                         | 92,007   |
| 2018-19                | 10,400            | 106,078         | 46,545                         | 92,007   |

Prepared  
October 2018 (LEG-CONSTPAY)

**K-12 PUBLIC  
EDUCATION DATA**

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

| <b>FISCAL YEAR</b> | <b>DEPT OF ED<br/>GENERAL FUND<br/>APPROPRIATIONS</b> | <b>EIA<br/>APPROPRIATIONS</b> | <b>DEPT OF ED<br/>GENERAL FUND<br/>EXPENDITURES</b> | <b>EIA<br/>REVENUE<br/>COLLECTIONS</b> |
|--------------------|---|-------------------------------|---|--|
| 1994-95            | 1,254,296,483   | 346,960,000                   | 1,252,332,790                                       | 362,647,000                            |
| 1995-96            | 1,281,695,323   | 381,650,000                   | 1,307,308,767                                       | 390,727,439                            |
| 1996-97            | 1,356,283,948   | 403,326,792                   | 1,367,234,491                                       | 411,146,480                            |
| 1997-98            | 1,442,209,075   | 429,403,364                   | 1,471,690,985                                       | 433,972,514                            |
| 1998-99            | 1,548,406,293   | 454,425,528                   | 1,551,846,781                                       | 472,219,694                            |
| 1999-2000          | 1,706,817,381   | 493,991,535                   | 1,742,069,479                                       | 493,183,237                            |
| 2000-01            | 1,833,101,585   | 532,391,162                   | 1,874,949,437                                       | 506,084,990                            |
| 2001-02            | 1,935,710,895   | 547,809,059                   | 1,846,917,658                                       | 503,594,167                            |
| 2002-03            | 1,925,683,002   | 543,282,467                   | 1,794,758,374                                       | 513,542,812                            |
| 2003-04            | 1,756,955,104   | 543,187,398                   | 1,737,959,736                                       | 544,651,469                            |
| 2004-05            | 1,838,756,008   | 552,502,240                   | 1,835,093,230                                       | 584,099,394                            |
| 2005-06            | 2,005,436,288   | 625,948,389                   | 2,045,622,574                                       | 662,228,978                            |
| 2006-07            | 2,134,249,249   | 653,416,646                   | 2,189,330,663                                       | 646,701,707                            |
| 2007-08            | 2,315,930,459   | 690,236,203                   | 2,443,169,360                                       | 633,243,384                            |
| 2008-09            | 2,441,044,773   | 644,714,375                   | 2,150,212,380                                       | 517,992,255                            |
| 2009-10            | 2,115,037,477   | 532,044,107                   | 1,919,706,182                                       | 551,283,727                            |
| 2010-11            | 1,831,503,698   | 522,234,107                   | 1,860,631,190                                       | 567,538,358                            |
| 2011-12            | 1,953,530,546   | 598,116,919                   | 2,051,465,508                                       | 590,416,245                            |
| 2012-13            | 2,119,081,545   | 644,517,467                   | 2,215,951,550                                       | 611,710,075                            |
| 2013-14            | 2,299,096,105   | 636,559,251                   | 2,356,377,466                                       | 643,210,977                            |
| 2014-15            | 2,449,914,982   | 647,596,267                   | 2,510,944,883                                       | 681,426,619                            |
| 2015-16            | 2,599,448,057   | 704,198,250                   | 2,630,758,763                                       | 717,001,449                            |
| 2016-17            | 2,873,002,961   | 751,585,000                   | 2,912,711,333                                       | 764,078,707                            |
| 2017-18            | 2,939,335,423   | 797,502,000                   | 3,011,665,405                                       | 797,415,847                            |
| 2018-19            | 3,055,258,592   | 836,987,000                   |   |  |

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

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

\*\* FY 2015-16 EIA appropriations include \$21.5 million of nonrecurring appropriations included in separate supplemental appropriations legislation (Act 92 of 2015).

Prepared  
September 2018 (K12 Educ)

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

| <b>FISCAL YEAR</b> | <b>BASE STUDENT COST*</b> | <b>INFLATION FACTOR*</b> | <b>ACTUAL WEIGHTED PUPIL UNITS</b> | <b>EFA EXPENDITURES</b>    | <b>SOUTHEASTERN AVG. TEACHER SALARY*</b> |
|--------------------|---------------------------|--------------------------|------------------------------------|----------------------------|--|
| 1994-95            | 1,619                     | 2.40%                    | 760,016                            | 866,016,423                | 30,457                                   |
| 1995-96            | 1,684                     | 4.00%                    | 761,994                            | 901,426,193                | 31,749                                   |
| 1996-97            | 1,760                     | 4.50%                    | 769,788                            | 948,437,643                | 32,668                                   |
| 1997-98            | 1,839                     | 4.50%                    | 780,676                            | 1,005,890,299              | 33,547                                   |
| 1998-99            | 1,879                     | 2.20%                    | 814,739                            | 1,041,329,925              | 34,587                                   |
| 1999-2000          | 1,937                     | 3.10%                    | 816,853                            | 1,113,949,270              | 35,869                                   |
| 2000-01            | 2,012                     | 3.90%                    | 817,731                            | 1,159,684,485              | 37,447                                   |
| 2001-02            | 2,073                     | 3.04%                    | 823,179                            | 1,089,307,621              | 38,573                                   |
| 2002-03            | 2,033                     | 0.00%                    | 827,033                            | 1,033,548,770              | 39,551                                   |
| 2003-04            | 1,777                     | 0.00%                    | 836,085                            | 1,027,089,281              | 40,659                                   |
| 2004-05            | 1,852                     | 0.00%                    | 839,967                            | 1,078,998,156              | 41,391                                   |
| 2005-06            | 2,290                     | 2.50%                    | 849,625                            | 1,367,973,500              | 42,437                                   |
| 2006-07            | 2,367                     | 3.36%                    | 857,199                            | 1,426,544,209              | 43,691                                   |
| 2007-08            | 2,476                     | 4.60%                    | 860,311                            | 1,506,691,472              | 45,179                                   |
| 2008-09            | 2,578                     | 4.12%                    | 872,274                            | 1,339,202,159              | 47,004                                   |
| 2009-10            | 2,334 <sup>3</sup>        | 0.00%                    | 863,149                            | 1,088,894,001              | 48,172                                   |
| 2010-11            | 1,930 <sup>4</sup>        | 0.00%                    | 861,034                            | 1,004,394,001              | 48,725                                   |
| 2011-12            | 1,880 <sup>5</sup>        | 0.00%                    | 865,076                            | 1,165,812,946              | 49,007                                   |
| 2012-13            | 2,012                     | 0.00%                    | 873,022                            | 1,262,729,814              | 49,319                                   |
| 2013-14            | 2,101                     | -0.70%                   | 880,477                            | 1,335,915,144              | 48,858                                   |
| 2014-15            | 2,120                     | -1.10%                   | 965,385                            | 1,470,764,278              | 48,892                                   |
| 2015-16            | 2,220                     | 2.20%                    | 968,244                            | 1,548,037,030              | 49,796                                   |
| 2016-17            | 2,350                     | 4.70%                    | 993,312                            | 1,705,085,541              | 51,495                                   |
| 2017-18            | 2,425                     | 1.70%                    | 993,981 <sup>*6</sup>              | 1,777,702,211 <sup>*</sup> | 51,966                                   |
| 2018-19            | 2,485                     | 1.10%                    | 991,907 <sup>*7</sup>              | 1,822,608,440 <sup>*</sup> | 52,152                                   |

\* Per Appropriation Act.

<sup>1</sup> Includes Mid-Year Cut.

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

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

<sup>4</sup> Base Student Cost includes ARRA funding. Base Student Cost without ARRA funding is \$1,630.

<sup>5</sup> Includes \$56,174,107 of Non-Recurring Funds (Proviso 90.18). Base Student Cost without NR is \$1,788.

<sup>6</sup> Actual weighted pupil units for FY 2017-18 are 998,230.

<sup>7</sup> Pupils in poverty definition was revised in Proviso 1.3 of the FY 2018-19 Appropriations Act.

Prepared

September 2018 (EFA)

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

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

| <b>FISCAL YEAR</b> | <b>CAP RES FUND APPROPRIATIONS</b> | <b>SUPPLEMENTAL APPROPRIATIONS</b> | <b>"BARNWELL" REVENUE</b> |
|--------------------|------------------------------------|------------------------------------|---------------------------|
| 1994-95            | 15,131,734                         | 40,000                             | 0                         |
| 1995-96            | 1,000,000                          | 23,650,000                         | 48,441,188                |
| 1996-97            | 23,602,951                         | 22,525,625                         | 55,074,913                |
| 1997-98            | 7,982,687                          | 18,567,132                         | 39,004,862                |
| 1998-99            | 23,677,000                         | 20,000                             | 29,955,839                |
| 1999-2000          | 4,968,915                          | 60,028,491 <sup>1</sup>            | 27,298,297                |
| 2000-01            | 21,326,335                         | 34,499,000                         | 3,754,425 <sup>2</sup>    |
| 2001-02            | 0                                  | 17,857,385                         | 45,986,275                |
| 2002-03            | 0                                  | 38,675,000                         | 21,417,211                |
| 2003-04            | 0                                  | 13,453,744                         | 18,055,777                |
| 2004-05            | 0                                  | 0                                  | 10,328,074                |
| 2005-06            | 9,134,957                          | 37,570,437 <sup>3</sup>            | 8,231,049                 |
| 2006-07            | 33,978,796                         | 37,554,809                         | 13,280,313                |
| 2007-08            | 44,141,690                         | 101,226,456                        | 1,501,602 <sup>4</sup>    |
| 2008-09            | 0                                  | 70,299,573 <sup>5</sup>            | 1,015,395                 |
| 2009-10            | 0                                  | 184,922,339 <sup>6</sup>           | 0                         |
| 2010-11            | 0                                  | 174,430,646 <sup>7</sup>           | 1,427,030                 |
| 2011-12            | 160,000                            | 79,174,107                         | 0                         |
| 2012-13            | 0                                  | 37,452,909                         | 0                         |
| 2013-14            | 10,500,000                         | 33,401,166                         | 0                         |
| 2014-15            | 16,500,000                         | 23,061,920                         | 0                         |
| 2015-16            | 14,210,000                         | 17,783,278                         | 0                         |
| 2016-17            | 13,191,476                         | 30,486,305                         | 0                         |
| 2017-18            | 0                                  | 0                                  | 0                         |
| 2018-19            | 2,472,188                          | 3,197,812                          | 0                         |

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

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

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

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

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

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

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

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

Prepared  
November 2018 (K12 Suppl)

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

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

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

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>   | <b>SDE APPROPRIATION</b>  | <b>TOTAL APPROPRIATION</b> |
|--------------------|--|---|----------------------------|
| 2009-10            |  | 0   | 0                          |
| 2010-11            |  | 0   | 0                          |
| 2011-12            | Gov's School - Arts & Humanities - Desktop Computer Replacement<br>Gov's School - Arts & Humanities - Classroom Equipment  | 75,000<br>85,000<br>160,000   | 107,683,455                |
| 2012-13            |  | 0   | 99,512,915                 |
| 2013-14            | School Bus Lease and Purchase  | 10,500,000  | 106,056,555                |
| 2014-15            | School Bus Lease and Purchase<br>Transportation  | 14,500,000<br>2,000,000<br>16,500,000   | 114,867,392                |
| 2015-16            | School Bus Lease and Purchase<br>Integrated Teach Certification and Compensation System  | 12,610,000<br>1,600,000<br>14,210,000   | 127,789,915                |
| 2016-17            | Gov's School - Arts & Humanities - Fire Protection System Upgrade<br>School Bus Lease and Purchase<br>Statewide Facilities Assessment<br>Gov's School - Arts & Humanities - Music Building Addition<br>Gov's School - Arts & Humanities - Mobile Computing Device<br>Gov's School - Science & Mathematics - Campus Addition<br>Technology Technical Assistance | 50,000<br>3,951,785<br>1,500,000<br>4,310,000<br>85,000<br>471,900<br>2,822,791<br>13,191,476 | 131,047,796                |
| 2017-18            |  | 0   | 139,207,789                |
| 2018-19            | Bus Lease  | 2,472,188   | 145,420,836                |

Prepared  
November 2018 (K12 CRF Det)

**SUPPLEMENTAL APPROPRIATIONS  
TO THE STATE DEPARTMENT OF EDUCATION**

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

| FISCAL YEAR | PURPOSE  | SDE APPROPRIATION |
|-------------|--|-------------------|
| 1996-97     | Fringe Equity  | 8,500,000         |
|             | Gov's School for Math & Science  | 25,625            |
|             | Gov's School for Math & Science  | 5,000,000         |
|             | Gov's School for Arts  | 9,000,000         |
|             |  | 22,525,625        |
| 1997-98     | Fringe Equity  | 8,500,000         |
|             | School Bus Maintenance & Parts   | 1,450,000         |
|             | Instructional Materials  | 7,792,132         |
|             | Governor's School for the Arts   | 600,000           |
|             | Challenger Learning Center   | 25,000            |
|             | C. R. Neal Learning Center   | 200,000           |
|             |  | 18,567,132        |
| 1998-99     | Governor's School for the Arts -<br>Robert Shaw Choral Institute             | 20,000            |
| 1999-2000   | EAA Revised Assessment System  | 5,385,660         |
|             | Teacher Quality Grant Match - Training &<br>Recruitment                      | 1,000,000         |
|             | Teacher Collaborative - Middle School<br>NSF Grant Match                     | 1,000,000         |
|             | Council for Conflict Resolution  | 200,000           |
|             | EAA Alternative School Grants  | 400,000           |
|             | School Bus Parts and Fuel  | 3,000,000         |
|             | School Building Aid/Maintenance  | 10,447,994        |
|             | SC Council on Holocaust  | 10,853            |
|             | Governor's School for Arts - Personnel,<br>Operating, Technology & Equipment | 5,019,829         |
|             | Homework Centers   | 500,000           |
|             | Laptop Computers for SAT Preparation Pilot                                   | 1,000,000         |
|             | Roper Mountain Science Center  | 2,000,000         |
|             | School Safety Officers   | 7,000,000         |
|             | Williamston Career Center Building Expansion                                 | 250,000           |
|             | K-12 Technology Initiative   | 16,500,000        |
|             | School Districts Health Insurance  | 6,314,155         |
|             | 60,028,491   |                   |

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>   | <b>SDE APPROPRIATION</b>  |
|--------------------|--|---|
| 2000-01            | Deferred Compensation<br>Health & Dental Benefits for Part-Time Teachers<br>Intervention - At-Risk District<br>EAA Summer School & Comprehensive Remediation Program<br>Transportation - Buses, Fuel & Parts<br>Character Education<br>Institution for Teachers of Govt. - Furman Univ.<br>K-12 Technology Initiative<br>Governor's School for Arts & Humanities                 | 10,000,000<br>225,000<br>1,000,000<br>4,000,000<br>175,000<br>265,000<br>300,000<br>16,500,000<br>2,034,000<br>34,499,000 |
| 2001-02            | EAA Summer School & Comprehensive Remediation Program<br>Modernize Vocational Equipment<br>Continuum of Care   | 7,000,000<br>9,000,000<br>1,857,385<br>17,857,385   |
| 2002-03            | EFA (Proviso 72.98)  | 38,675,000  |
| 2003-04            | EFA (Proviso 73.2)<br>Federal Relief Funds (EFA)   | 13,453,744<br>65,242,486  |
| 2004-05            |  | 0   |
| 2005-06            | EFA Hold Harmless (Proviso 73.17)<br>School Buses<br>School Bus Fuel<br>SC Alliance of Boys and Girls Clubs, Inc.<br>Adult Education Literacy Community<br>School Bus Operations (S.1026)  | 14,225,833<br>5,000,000<br>4,000,000<br>1,000,000<br>250,000<br>13,094,604<br>37,570,437                                  |
| 2006-07            | School Transportation - Fuel<br>Instructional Materials<br>Early Childhood - 4 Year Pre-K Program<br>First Steps Early Childhood - 4 Year Pre-K<br>First Steps Early Childhood Initiative - Pilot<br>First Steps Centers of Excellence<br>Governor's School for Arts & Humanities<br>Governor's School for Science & Mathematics<br>Interpreter Recruitment and Training Program | 9,784,856<br>3,144,273<br>15,717,104<br>1,858,576<br>4,000,000<br>2,000,000<br>500,000<br>500,000<br>50,000<br>37,554,809 |

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>   | <b>SDE APPROPRIATION</b> |
|--------------------|--|--------------------------|
| 2007-08            | 4 Yr. Pre-Kindergarten Child Dev. Educ. Pilot Program        | 9,294,497                |
|                    | First Steps - Yr. Pre-Kindergarten Child Dev. Educ. Pilot    | 7,858,576                |
|                    | School Transportation  | 29,553,931               |
|                    | School Buses   | 30,546,069               |
|                    | Gov's School for Arts & Humanities - Classroom Equipment     | 75,000                   |
|                    | Gov's School for Science & Math - Technology Replacement     | 64,042                   |
|                    | Instructional Materials                                      | 284,341                  |
|                    | Technology Initiative  | 2,000,000                |
|                    | School Libraries   | 1,000,000                |
|                    | Boys & Girls Clubs   | 1,300,000                |
|                    | EFA Reserve Fund   | 18,000,000               |
|                    | Save the Children Rural Literacy Project                     | 500,000                  |
|                    | Science South  | 750,000                  |
|                    | 101,226,456  |                          |
| 2008-09            | Public School Child Development Education Pilot Program      | 15,774,750               |
|                    | Assessments  | 1,000,000                |
|                    | Textbooks  | 3,331,413                |
|                    | Summer Schools   | 12,000,000               |
|                    | Teacher Supplies to \$275                                    | 807,094                  |
|                    | 32,913,257   |                          |
| 2009-10            |  | 0                        |
| 2010-11            | School Bus Fuel  | 11,000,000               |
|                    | Transportation   | 900,000                  |
|                    | Career and Technology Education (CATE)                       | 662,000                  |
|                    | Governor's School for the Arts and Humanities                | 500,000                  |
|                    | Governor's School for the Math and Science                   | 500,000                  |
|                    | 13,562,000   |                          |
| 2011-12            | School Bus Transportation                                    | 3,000,000                |
|                    | EFA base Student Cost  | 56,174,107               |
|                    | Education Foundation Supplement                              | 20,000,000               |
|                    | 79,174,107   |                          |
| 2012-13            | Governor's School for the Arts and Humanities                | 1,250,000                |
|                    | EFA - IDEA Contingency Reserve                               | 36,202,909               |
|                    | 37,452,909   |                          |
| 2013-14            | Transportation - Fuel and Bus Parts                          | 6,426,188                |
|                    | Instructional Materials                                      | 22,667,978               |
|                    | 4K Statewide at Risk Phase In - Districts with 75% + Poverty | 4,120,000                |
|                    | Gov's School for the Arts and Hum. - Data Network Wiring     | 187,000                  |
|                    | 33,401,166   |                          |
| 2014-15            | Hold-Harmless Transition Payments with EOC Funding Model     | 5,047,659                |

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>  | <b>SDE APPROPRIATION</b> |
|--------------------|---|--------------------------|
|                    | Hold-Harmless Transition Payments Charter Schools   | 1,500,000                |
|                    | Digital Instructional Materials   | 7,000,000                |
|                    | Teacher Training for Technology   | 4,000,000                |
|                    | Charter School Facility Revolving Loan Program  | 500,000                  |
|                    | BabyNet Data System-Required Upgrades   | 838,100                  |
|                    | Governor's School for Arts and Humanities-Humidity Control  | 55,000                   |
|                    | Governor's School for Arts and Humanities-Classroom Reconfig  | 55,000                   |
|                    | Instructional Materials   | 1,666,161                |
|                    | Transportation  | 1,000,000                |
|                    | SDE CDEPP   | 910,000                  |
|                    | First Steps CDEPP   | 490,000                  |
|                    |   | 23,061,920               |
| 2015-16            | Secure Vendor for Teacher Evaluation System   | 3,000,000                |
|                    | Instructional Materials   | 14,508,278               |
|                    | GSAH - Facilities Management  | 275,000                  |
|                    |   | 17,783,278               |
| 2016-17            | School Bus Lease or Purchase  | 3,225,424                |
|                    | Hazardous Transportation  | 3,000,000                |
|                    | Technology Technical Assistance   | 13,977,209               |
|                    | Education Outreach/State Museum   | 15,000                   |
|                    | Onsite Educational Programming/State Museum   | 10,000                   |
|                    | Teacher Recruitment & Retention for Plaintiff Districts & Districts<br>with a Poverty Index of Eighty Percent or Higher | 9,058,672                |
|                    | Babynet Autism Therapy  | 1,200,000                |
|                    |   | 30,486,305               |
| 2017-18            |   | 0                        |
| 2018-19            | Bus Lease   | 2,527,812                |
|                    | SCGSAH Fire Protection Component Upgrade  | 480,000                  |
|                    | SCGSAH Core Switch Replacement  | 65,000                   |
|                    | Low Achieving Schools   | 125,000                  |
|                    |   | 3,197,812                |

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November 2018 (K12 Sup Det)

## SCHOOL BUS PURCHASE APPROPRIATIONS

| Fiscal Year | Appropriations Act      | Bond Bill               | Lottery                 | Capital Reserve Fund   | Supplemental            | Total Appropriations | No. of Buses Purchased* |
|-------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|----------------------|-------------------------|
| 1994-95     |                         | 104,450,000             |                         |                        |                         | 104,450,000          | 2,002                   |
| 1995-96     |                         |                         |                         |                        |                         |                      | 109                     |
| 1996-97     |                         |                         |                         |                        |                         |                      |                         |
| 1997-98     |                         |                         |                         |                        |                         |                      |                         |
| 1998-99     | 4,000,000 <sup>A</sup>  |                         |                         |                        |                         | 4,000,000            | 56                      |
| 1999-2000   | 4,000,000               | 15,000,000 <sup>B</sup> |                         |                        |                         | 19,000,000           | 201                     |
| 2000-01     | 8,261,888 <sup>C</sup>  |                         |                         |                        |                         | 8,261,888            |                         |
| 2001-02     | 8,261,888 <sup>D</sup>  | 8,000,000               |                         |                        |                         | 16,261,888           |                         |
| 2002-03     | 8,261,888 <sup>E</sup>  |                         | 28,692,348 <sup>F</sup> |                        |                         | 36,954,236           | 353                     |
| 2003-04     | 8,261,888 <sup>G</sup>  |                         | 18,092,605 <sup>H</sup> |                        |                         | 26,354,493           | 36                      |
| 2004-05     | 8,261,888 <sup>I</sup>  |                         | 1,715,610 <sup>J</sup>  |                        |                         | 9,977,498            | 73                      |
| 2005-06     | 10,676,931 <sup>K</sup> |                         | 13,166,426 <sup>L</sup> | 7,584,954 <sup>M</sup> | 5,000,000 <sup>N</sup>  | 36,428,311           | 86                      |
| 2006-07     | 10,676,931              |                         |                         | 26,123,069             |                         | 36,800,000           | 710                     |
| 2007-08     | 10,676,931              |                         |                         |                        | 30,546,069 <sup>O</sup> | 41,223,000           | 529                     |
| 2008-09     | 10,676,931 <sup>P</sup> |                         |                         |                        |                         | 10,676,931           |                         |
| 2009-10     | 19,377 <sup>Q</sup>     |                         |                         |                        |                         | 19,377               | 2                       |
| 2010-11     | 15,506 <sup>R</sup>     |                         |                         |                        |                         | 15,506               | 2                       |
| 2011-12     | 15,506 <sup>S</sup>     |                         | 12,350,000              |                        |                         | 12,365,506           |                         |
| 2012-13     | 15,506 <sup>T</sup>     |                         | 12,467,000 <sup>U</sup> |                        |                         | 12,482,506           | 342                     |
| 2013-14     | 1,015,506 <sup>T</sup>  |                         | 12,010,000 <sup>V</sup> | 10,500,000             |                         | 23,525,506           | 241                     |
| 2014-15     | 1,015,506 <sup>T</sup>  |                         | 4,571,519 <sup>W</sup>  | 14,500,000             |                         | 20,087,025           | 298                     |
| 2015-16     | 1,015,506 <sup>T</sup>  |                         | 17,295,000 <sup>X</sup> | 12,610,000             |                         | 30,920,506           |                         |
| 2016-17     | 3,015,506 <sup>T</sup>  |                         | 13,100,000 <sup>Y</sup> | 3,951,785              | 3,225,424               | 23,292,715           | 1,086                   |
| 2017-18     | 5,015,506 <sup>T</sup>  |                         | 24,719,516 <sup>Z</sup> |                        |                         | 29,735,022           | 915                     |
| 2018-19     | 8,015,506 <sup>T</sup>  |                         | 6,418,330 <sup>AA</sup> | 2,472,188              | 2,527,812               | 19,433,836           |                         |

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

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

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

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

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

<sup>F</sup> \$15,000,000 of the FY 2002-03 lottery money is non-recurring, and \$5,692,348 is from Unclaimed Prizes. The funds may be used for bus purchase and repair.

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

<sup>H</sup> Entire amount of FY 2003-04 lottery money is from Unclaimed Prizes. The funds may be used for bus purchase and repair.

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

<sup>J</sup> Unclaimed Prizes from FY 2004-05 may be used for bus purchase and repair.

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

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

<sup>M</sup> Funds appropriated may be used for bus purchases, fuel, parts, or other bus related items.

<sup>N</sup> Funds appropriated may be used for bus purchases and fuel.

<sup>O</sup> Proviso 1.35 of FY 2007-08 allows up to \$1,500,000 of funds appropriated for school bus purchases to be used to purchase school bus service vehicles.

<sup>P</sup> Proviso 1.34 of FY 2008-09 allows up to \$1,500,000 of funds appropriated for school bus purchases to be used to purchase school bus service vehicles. Proviso 4.13 of FY 2008-09 allows the School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the

amount appropriated for School Transportation School Bus Purchases.

- <sup>Q</sup> Proviso 1.32 of FY 2009-10 allows all funds appropriated for bus fuel, parts/supplies, maintenance, and bus purchases may be carried forward from the prior fiscal year and expended in FY 2009-10 to support bus transportation services. Proviso 4.13 of FY 2009-10 allows the School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.
- <sup>R</sup> Proviso 1.32 of FY 2010-11 allows all funds appropriated for bus fuel, parts/supplies, maintenance, and bus purchases may be carried forward from the prior fiscal year and expended in FY 2010-11 to support bus transportation services. Proviso 4.13 of FY 2010-11 allows School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.
- <sup>S</sup> Proviso 1.30 of FY 2011-12 allows all funds appropriated for bus fuel, parts/supplies, maintenance, and bus purchases may be carried forward from the prior fiscal year and expended in FY 2010-11 to support bus transportation services. Proviso 4.13 of FY 2011-12 allows School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.
- <sup>T</sup> Proviso 1.30 of FY 2012-13, Proviso 1.25 of FY 2013-14, Proviso 1.24 of FY 2014-15, Proviso 1.21 of FY 2015-16, Proviso 1.45 of FY 2016-17, and Proviso 1.43 of FY 2017-18 allows all funds appropriated for bus fuel, parts/supplies, maintenance, and bus purchases may be carried forward from the prior fiscal year and expended in corresponding FY to support bus transportation services.
- <sup>U</sup> \$6,200,000 from Unclaimed Prizes (\$250,000 School for the Deaf and Blind) and \$6,267,000 is from excess FY 2011-12 revenue.
- <sup>V</sup> \$3,510,000 from FY 2013-14 Lottery Revenue, \$1,700,000 from Unclaimed Prizes, \$3,300,000 from Excess Unclaimed Prizes, and \$3,500,000 from Excess FY 2012-13 Lottery Proceeds Above \$18m.
- <sup>W</sup> \$1,000,000 from FY 2014-15 Unclaimed Prizes, \$1,000,000 from Excess Unclaimed Prizes and \$2,571,519 from Excess FY 2013-14 Lottery Proceeds Above \$45,470,643
- <sup>X</sup> \$595,000 from FY 2015-16 Unclaimed Prizes, \$6,000,000 from Excess Unclaimed Prizes, \$4,300,000 from Excess FY 2014-15 Lottery Proceeds Above Current BEA Estimate, \$4,000,000 from FY 2014-15 Lottery Proceeds Above current BEA Estimate and if priority list is fully funded and \$2,400,000 from Additional FY 2015-16 Lottery Proceeds
- <sup>Y</sup> \$6,500,000 from FY 2015-16 Certified Net Lottery Proceeds Surplus, \$3,500,000 from FY 2016-17 Certified Unclaimed Prizes, \$2,100,000 from Proceeds above FY 2015-16 Certified Surplus appropriated pro rata, and \$1,000,000 from Excess Unclaimed Prizes.
- <sup>Z</sup> \$609,484 from FY 2017-18 Lottery Revenue, \$3,610,032 from FY 2017-18 Certified Unclaimed Prizes, \$17,500,000 from Proceeds above FY 2016-17 Certified Surplus appropriated pro rata, and \$3,000,000 from Excess Unclaimed Prizes.
- <sup>AA</sup> \$6,418,330 from FY 2018-19 Lottery Revenue

\* Represents number of buses delivered during the Fiscal Year.

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November 2018 (K-12 Buses)

## INSTRUCTIONAL MATERIALS APPROPRIATIONS

| Fiscal Year | General Funds              | EIA                        | Lottery       | Supplemental  | Capital Reserve Fund | Total Appropriations |
|-------------|----------------------------|----------------------------|---------------|---------------|----------------------|----------------------|
| 1994-95     | \$ 17,140,722              |                            |               |               | \$ 12,000,000        | \$ 29,140,722        |
| 1995-96     | \$ 17,140,722              |                            |               | \$ 10,000,000 |                      | \$ 27,140,722        |
| 1996-97     | \$ 18,440,722 <sup>A</sup> |                            |               |               | \$ 13,602,951        | \$ 32,043,673        |
| 1997-98     | \$ 18,440,722              |                            |               | \$ 7,792,132  | \$ 5,810,819         | \$ 32,043,673        |
| 1998-99     | \$ 31,440,722              |                            |               |               | \$ 5,000,000         | \$ 36,440,722        |
| 1999-2000   | \$ 36,440,722              |                            |               |               |                      | \$ 36,440,722        |
| 2000-01     | \$ 38,968,387              |                            |               |               | \$ 4,972,335         | \$ 43,940,722        |
| 2001-02     | \$ 43,940,387              |                            |               |               |                      | \$ 43,940,387        |
| 2002-03     | \$ 40,458,436 <sup>B</sup> |                            |               |               |                      | \$ 40,458,436        |
| 2003-04     | \$ 37,973,472 <sup>C</sup> |                            |               |               |                      | \$ 37,973,472        |
| 2004-05     | \$ 37,498,804              |                            | \$ 4,867,395  |               |                      | \$ 42,366,199        |
| 2005-06     | \$ 37,498,804              | \$ 12,278,783              |               |               |                      | \$ 49,777,587        |
| 2006-07     | \$ 26,498,804              | \$ 23,278,783              |               | \$ 3,144,273  | \$ 1,855,727         | \$ 54,777,587        |
| 2007-08     | \$ 26,498,804              | \$ 23,278,783              |               | \$ 284,341    | \$ 14,715,659        | \$ 64,777,587        |
| 2008-09     | \$ 23,895,571 <sup>D</sup> | \$ 19,562,092 <sup>E</sup> |               | \$ 3,331,413  |                      | \$ 46,789,076        |
| 2009-10     | \$ 22,480,684 <sup>F</sup> | \$ 17,304,366              |               |               |                      | \$ 39,785,050        |
| 2010-11     | \$ 20,888,583              | \$ 10,761,587              |               |               |                      | \$ 31,650,170        |
| 2011-12     | \$ 20,888,583              | \$ 13,761,587              |               |               |                      | \$ 34,650,170        |
| 2012-13     |                            | \$ 34,650,170              |               |               |                      | \$ 34,650,170        |
| 2013-14     |                            | \$ 28,922,839              | \$ 5,500,000  | \$ 22,667,978 |                      | \$ 57,090,817        |
| 2014-15     |                            | \$ 20,922,839              | \$ 11,904,095 | \$ 8,666,161  |                      | \$ 41,493,095        |
| 2015-16     |                            | \$ 20,922,839              | \$ 6,000,000  | \$ 14,508,278 |                      | \$ 41,431,117        |
| 2016-17     |                            | \$ 20,922,839              | \$ 18,000,000 |               |                      | \$ 38,922,839        |
| 2017-18     |                            | \$ 20,922,839              |               |               |                      | \$ 20,922,839        |
| 2018-19     |                            | \$ 20,922,839              |               |               |                      | \$ 20,922,839        |

<sup>A</sup> Includes a mid-year transfer of \$1,300,000.

<sup>B</sup> Includes a mid-year reduction of \$1,569,448.

<sup>C</sup> Includes a mid-year reduction of \$383,570.

<sup>D</sup> Includes a mid-year reduction of \$2,594,233.

<sup>E</sup> Includes a mid-year reduction of \$2,361,167.

<sup>F</sup> Includes a mid-year reduction of \$945,796.

Prepared

September 2018 (K-12 Textbooks)

**HIGHER EDUCATION  
DATA**

## HIGHER EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

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

| FISCAL<br>YEAR | CAP RES FUND<br>APPROPRIATIONS | SUPPLEMENTAL<br>APPROPRIATIONS |
|----------------|--------------------------------|--------------------------------|
| 1996-97        | 34,000,000                     | 16,269,150                     |
| 1997-98        | 31,190,806                     | 20,860,592                     |
| 1998-99        | 46,458,000                     | 1,963,398                      |
| 1999-2000      | 55,901,106                     | 45,690,013                     |
| 2000-01        | 60,461,337                     | 38,432,944                     |
| 2001-02        | 0                              | 11,920,000                     |
| 2002-03        | 0                              | 1,650,000                      |
| 2003-04        | 0                              | 3,327,857                      |
| 2004-05        | 0                              | 0                              |
| 2005-06        | 5,422,000                      | 26,714,311                     |
| 2006-07        | 7,250,000                      | 56,350,969                     |
| 2007-08        | 19,292,200                     | 40,050,239                     |
| 2008-09        | 0                              | 6,812,229                      |
| 2009-10        | 0                              | 101,922,339 <sup>1</sup>       |
| 2010-11        | 0                              | 125,071,589 <sup>2</sup>       |
| 2011-12        | 52,353,135                     | 1,591,019                      |
| 2012-13        | 53,024,327                     | 6,371,862                      |
| 2013-14        | 27,388,694                     | 6,949,000                      |
| 2014-15        | 16,093,487                     | 35,491,101                     |
| 2015-16        | 88,770,726                     | 14,075,887 <sup>3</sup>        |
| 2016-17        | 84,200,000                     | 67,680,183                     |
| 2017-18        | 9,955,891                      | 0                              |
| 2018-19        | 49,831,282                     | 7,300,001                      |

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

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

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

<sup>3</sup> Included \$4,000,000 of supplemental appropriations for SC State that flowed through Dept of Administration

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September 2018 (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<br>Tuition Grants - Tuition Grants   | 35,071,124<br>1,000,000<br><u>36,071,124</u>  |
| 1996-97     | CHE - Formula Funding<br>USC - Columbia - Institute of Public Affairs  | 33,700,000<br>300,000<br><u>34,000,000</u>  |
| 1997-98     | CHE - Performance Funding<br>Greenville Higher Ed. Consortium<br>Clemson - Calhoun Mansion<br>USC - Columbia - Arena<br>Law Library<br>Winthrop - Science Building<br>Tech Board - Equipment<br>Piedmont Tech - Edgefield Facility   | 23,490,806<br>300,000<br>1,200,000<br>2,500,000<br>400,000<br>1,000,000<br>2,000,000<br>300,000<br><u>31,190,806</u>        |
| 1998-99     | CHE - Performance Funding<br>EPSCOR<br>Tuition Grants - Tuition Grants<br>The Citadel - Assimilation of Women<br>SC State - Business School Accreditation<br>USC - Columbia - Law Library<br>Winthrop - Equipment/Science Building<br>Tech Board - Special Schools<br>Chesterfield-Marlboro Tech - Roof Repair | 38,783,000<br>2,500,000<br>500,000<br>750,000<br>500,000<br>400,000<br>775,000<br>2,000,000<br>250,000<br><u>46,458,000</u> |
| 1999-2000   | CHE - Performance Funding  | 55,901,106  |
| 2000-01     | CHE - Performance Funding<br>USC - Columbia - Materials Research Science & Engineering Ctr. (Nano-Tech)<br>Tech Board - Equipment & Technology Infrastructure  | 57,361,337<br>1,000,000<br>2,100,000<br><u>60,461,337</u>   |
| 2001-02     |  | 0   |
| 2002-03     |  | 0   |

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>  | <b>APPROPRIATION</b>   |
|--------------------|---|--|
| 2003-04            |   | 0  |
| 2004-05            |   | 0  |
| 2005-06            | Francis Marion - College of Nursing Building<br>USC - Columbia - Gambrell Hall Repairs<br>USC - Columbia - West Campus Safety Improvements<br>USC - Columbia - Steamline Replacement and Repair<br>Orangeburg Technical College - New Building<br>York Technical College - Infrastructure Project   | 1,500,000<br>500,000<br>400,000<br>500,000<br>2,000,000<br>522,000<br><u>5,422,000</u>   |
| 2006-07            | The Citadel - Infirmary Roof Repair<br>Coastal Carolina - College of Natural Science (Nutraceuticals)<br>SC State - Repair / Renovations<br>Tech Board - Center for Accelerated Technology Training   | 1,500,000<br>250,000<br>2,500,000<br>3,000,000<br><u>7,250,000</u>   |
| 2007-08            | The Citadel - Stevens Barracks<br>University of Charleston - Randolph Hall<br>Lander - Renovation Needs<br>MUSC - College of Dental Medicine Construction<br>Tech Board - Tri-County Occupational Center  | 1,600,000<br>3,700,000<br>425,000<br>7,500,000<br>6,067,200<br><u>19,292,200</u>   |
| 2008-09            |   | 0  |
| 2009-10            |   | 0  |
| 2010-11            |   | 0  |
| 2011-12            | Citadel-Deferred Maintenance<br>Clemson- Deferred Maintenance<br>University of Charleston-Deferred Maintenance<br>Coastal Carolina-Deferred Maintenance<br>Francis Marion-Deferred Maintenance<br>Lander-Deferred Maintenance<br>SC State-Deferred Maintenance<br>USC Columbia-Deferred Maintenance<br>USC Aiken-Deferred Maintenance<br>USC Upstate-Deferred Maintenance<br>USC Beaufort-Deferred Maintenance<br>USC Lancaster-Deferred Maintenance<br>USC Salkehatchie-Deferred Maintenance<br>USC Sumter-Deferred Maintenance<br>USC Union-Deferred Maintenance<br>Winthrop-Deferred Maintenance<br>MUSC-Deferred Maintenance<br>Tech Board-CATT Program | 811,439<br>6,195,597<br>1,712,207<br>831,612<br>965,801<br>547,427<br>1,073,693<br>9,115,505<br>560,133<br>730,319<br>131,893<br>139,228<br>118,639<br>220,518<br>53,817<br>1,174,145<br>4,877,511<br>13,000,000 |

| FISCAL YEAR     | PURPOSE   | APPROPRIATION |
|-----------------|---|---------------|
|                 | -Deferred Maintenance   | 9,593,651     |
|                 | -Trident Tech-Equipment   | 500,000       |
|                 |   | 52,353,135    |
| 2012-13         | Citadel - Deferred Maintenance  | 737,691       |
|                 | - Jenkins Hall Arms Room Upgrade  | 200,000       |
|                 | Clemson - Deferred Maintenance  | 1,595,044     |
|                 | - Grid Simulator Project  | 3,000,000     |
|                 | - Greenwood Genetics Lab  | 2,000,000     |
|                 | University of Charleston - Science Center Construction                          | 1,924,246     |
| 2012-13 (cont.) | Coastal Carolina - Research Vessel  | 948,366       |
|                 | Francis Marion - Deferred Maintenance   | 1,141,069     |
|                 | - Nurse Practitioner Program  | 100,000       |
|                 | Lander - Deferred Maintenance   | 646,417       |
|                 | SC State - Deferred Maintenance   | 1,255,979     |
|                 | USC Columbia - USC Palmetto College   | 2,115,000     |
|                 | - USC Law School  | 10,000,000    |
|                 | USC Aiken - Deferred Maintenance  | 553,795       |
|                 | USC Upstate - Deferred Maintenance  | 729,126       |
|                 | USC Beaufort -Deferred Maintenance  | 327,207       |
|                 | USC Lancaster - Deferred Maintenance  | 137,302       |
|                 | USC Salkehatchie - Deferred Maintenance   | 116,979       |
|                 | USC Sumter - Deferred Maintenance   | 367,869       |
|                 | USC Union - Deferred Maintenance  | 53,290        |
|                 | Winthrop - Deferred Maintenance   | 1,374,947     |
|                 | - Student Information Technology Infrastructure Update                          | 500,000       |
|                 | MUSC - Deferred Maintenance   | 3,200,000     |
|                 | MUSC Hospital Authority - Ashley Tower Renovation                               | 5,500,000     |
|                 | Tech Board - CATT Program/ReadySC   | 13,250,000    |
|                 | - Trident Technical College: Aeronautical Training Equipment                    | 500,000       |
|                 | - Orangeburg-Calhoun Technical College: Programmable Logic Controlle            | 500,000       |
|                 | - Denmark Technical College - Deferred Maintenance                              | 250,000       |
|                 |   | 53,024,327    |
| 2013-14         | Citadel - Cadet Accountability System   | 1,500,000     |
|                 | University of Charleston - Computer Science Program                             | 100,000       |
|                 | - Science Center  | 2,000,000     |
|                 | Coastal Carolina - Science Center   | 1,500,000     |
|                 | Francis Marion - Health Sciences Building (2 to 1 Match)                        | 1,750,000     |
|                 | Lander - National Center for Montessori Education                               | 750,000       |
|                 | Winthrop - Withers/WTS Building Roof Replacement, Maintenance and Repairs       | 750,000       |
|                 | Tech Board - Aiken Technical - Acad Building in Support of STEM and Engineering | 640,000       |
|                 | - CATT Program/ReadySC  | 7,538,694     |
|                 | - Central Carolina Technical College - Advanced Manufacturing Technolo          | 3,500,000     |
|                 | - Denmark Technical - Plant Funding for Science Building                        | 435,750       |
|                 | - Greenville Technical - Enterprise Campus Development                          | 435,750       |
|                 | - Horry-Georgetown Technical - Culinary Arts Academic Building (1 to 1 M        | 435,750       |
|                 | - Manufacturing Skills Standards Council Initiative                             | 2,500,000     |
|                 | - Midlands Technical - Quickjobs Program - Equipment                            | 500,000       |
|                 | - Piedmont - Phase II - Laurens Advanced Manufacturing Center                   | 909,000       |
|                 | - Technical College of Lowcountry - Transitioning Military Support and Tra      | 318,000       |
|                 | - Tri-County Technical - Oconee Workforce and Economic Development C            | 750,000       |
|                 | - Trident Technical - Infrastructure/Roads/Ramps and Information Techno         | 435,750       |
|                 | - York Technical - Main Campus Road - Health and Safety Traffic Flow            | 640,000       |
|                 |   | 27,388,694    |



| FISCAL YEAR | PURPOSE  | APPROPRIATION  |
|-------------|--|--|
|             | <ul style="list-style-type: none"> <li>- Denmark Technical - Barnwell Workforce Center</li> <li>- Florence-Darlington Technical - Academic Building</li> <li>- Horry-Georgetown Technical - Advanced Manufacturing Center</li> <li>- Midlands Technical - Welding Center</li> <li>- Midlands Technical - Quick Jobs</li> <li>- Orangeburg-Calhoun Technical - Health Sciences Nursing Building</li> <li>- Spartanburg Community College - Critical Training Equipment</li> <li>- Technical College of Lowcountry - New River Workforce Dev. Center</li> <li>- Tri-County Technical - Industrial Technology Center Phase V</li> <li>- Tri-County Technical - Oconee Workforce Development Center</li> <li>- Tri-County Technical - Central Plant</li> <li>- Trident Technical - Aeronautical Training Center</li> <li>- Williamsburg Technical - Science and Technology Building</li> <li>- York Technical - Health and Human Services Building</li> </ul>  | <ul style="list-style-type: none"> <li>550,000</li> <li>2,000,000</li> <li>3,500,000</li> <li>3,500,000</li> <li>1,000,000</li> <li>5,000,000</li> <li>3,500,000</li> <li>3,500,000</li> <li>500,000</li> <li>4,000,000</li> <li>500,000</li> <li>15,300,000</li> <li>3,500,000</li> <li>5,600,000</li> </ul> <hr/> <p style="text-align: right;">84,200,000</p>   |
| 2017-18     | South Carolina State University<br>Tech Board - ReadySC  | <ul style="list-style-type: none"> <li>350,000</li> <li>9,605,891</li> </ul> <hr/> <p style="text-align: right;">9,955,891</p>   |
| 2018-19     | <ul style="list-style-type: none"> <li>The Citadel - Byrd Hall Renovation</li> <li>Clemson - Advanced Materials Critical Investment</li> <li>University of Charleston - Stern Student Center Conversion</li> <li>Coastal Carolina - Academic Enrichment Center and Auditorium</li> <li>Francis Marion - Medical and Health Education Classroom Complex</li> <li>Lander - Classroom and Laboratory Upgrades <ul style="list-style-type: none"> <li>- Science and Nursing Equipment</li> </ul> </li> <li>South Carolina State - Information Technology Upgrades</li> <li>USC Columbia - School of Medicine Relocation</li> <li>USC Aiken - Penland Administration Building HVAC Replacement</li> <li>USC Upstate - Smith Science Building Renovation</li> <li>USC Beaufort - Library/Classroom Building Expansion <ul style="list-style-type: none"> <li>- College Security Enhancements</li> <li>- Technology Updates</li> </ul> </li> <li>USC Lancaster - Maintenance and Renovation</li> <li>USC Salkehatchie - Maintenance and Renovation</li> <li>USC Sumter - Science Building Renovation</li> <li>USC Union - Maintenance and Renovation <ul style="list-style-type: none"> <li>- Technology and Classroom Upgrades</li> </ul> </li> <li>Winthrop - Strategic Risk Management</li> <li>MUSC - Capital Renewal Plan</li> <li>Commission on Higher Education - University Center</li> </ul> | <ul style="list-style-type: none"> <li>2,500,000</li> <li>5,000,000</li> <li>3,500,000</li> <li>3,000,000</li> <li>3,000,000</li> <li>1,587,848</li> <li>400,000</li> <li>3,000,000</li> <li>5,000,000</li> <li>3,500,000</li> <li>3,500,000</li> <li>1,750,000</li> <li>192,000</li> <li>556,434</li> <li>1,800,000</li> <li>1,200,000</li> <li>2,250,000</li> <li>841,000</li> <li>359,000</li> <li>3,300,000</li> <li>3,500,000</li> <li>95,000</li> </ul> <hr/> <p style="text-align: right;">49,831,282</p> |

Prepared  
September 2018 (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 |
|--------------------|---|---------------|
| 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   |               |
|                    | <u>38,395,336</u>   |               |
| 1996-97            | CHE - EPSCOR  | 2,000,000     |
|                    | SCAMP   | 600,000       |
|                    | Greenville Higher Ed. Consortium                            | 300,000       |
|                    | SREB Fees & Contracts                                       | 39,150        |
|                    | USC - Columbia - Law School                                 | 330,000       |
|                    | Institute of Public Affairs                                 | 200,000       |
|                    | Tech Board - Special Schools                                | 10,000,000    |
|                    | Equipment   | 2,800,000     |
|                    | <u>16,269,150</u>   |               |
| 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     |
|                    | <u>20,860,592</u>   |               |
| 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       |
| 1998-99<br>(cont.) | Clemson - Advanced Engineering Fibers & Film                | 650,000       |
|                    | College of Charleston - Youth Race Initiative               | 50,000        |
|                    | Tech Board - Greenville Tech - Missing & Exploited Children | 10,000        |

| <b>FISCAL YEAR</b> | <b>PURPOSE</b>   | <b>APPROPRIATION</b> |
|--------------------|--|----------------------|
|                    | 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              |
|                    | 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            |
| 2000-01<br>(cont.) | 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              |

| FISCAL YEAR        | PURPOSE   | APPROPRIATION |
|--------------------|---|---------------|
|                    | 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       |
|                    | USC - Columbia - Baruch Institute                                 | 231,113       |
|                    | SBDC  | 191,398       |
|                    | Law Library   | 55,926        |
|                    | Tech Board - Special Schools                                      | 5,500,000     |
|                    |   | 38,432,944    |
|                    |   |               |
| 2001-02            | <u>Proviso 72.109</u><br>SC State - Business School Accreditation | 500,000       |
|                    | Transportation  | 500,000       |
|                    | Tech Board - Special Schools                                      | 4,000,000     |
|                    | <u>Proviso 72.110</u><br>CHE - Gear Up                            | 600,000       |
|                    | EPSCOR  | 2,500,000     |
|                    | Leadership Conference   | 50,000        |
|                    | Academic Endowment  | 2,760,000     |
|                    | USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)   | 1,000,000     |
|                    | MUSC - Alzheimer's Research                                       | 10,000        |
|                    |   | 11,920,000    |
|                    |   |               |
| 2002-03            | <u>Proviso 72.98</u><br>CHE - Gear Up                             | 600,000       |
|                    | Leadership Conference   | 50,000        |
|                    | USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)   | 1,000,000     |
|                    |   | 1,650,000     |
|                    |   |               |
| 2003-04            | <u>Proviso 73.2</u><br>CHE - Palmetto Fellows                     | 200,000       |
|                    | GEAR-UP Annualization   | 600,000       |
|                    | Performance Improvement Pool Allocation                           | 284,151       |
|                    | HEAP (Higher Education Awareness Program)                         | 402,250       |
|                    | SREB  | 341,456       |
|                    | Clemson - Center for Research of Wireless Communication           | 500,000       |
|                    | USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)   | 1,000,000     |
|                    |   | 3,327,857     |
|                    |   |               |
| 2004-05            |   | -             |
| 2005-06            | CHE - Greenville University Center                                | 800,000       |
|                    | African American Loan Program (Proviso 73.17)                     | 100,000       |
|                    | Statewide Electronic Library                                      | 2,000,000     |
|                    | SC Manufacturing Extension Partnership                            | 1,200,000     |
| 2005-06<br>(cont.) | Citadel - Deferred Maintenance                                    | 500,000       |
|                    | Clemson - Engineering Research Center                             | 408,728       |
|                    | Call Me Mister (Proviso 73.17)                                    | 1,300,000     |
|                    | Deferred Maintenance  | 400,000       |

| FISCAL YEAR     | PURPOSE  | APPROPRIATION |
|-----------------|--|---------------|
|                 | University of Charleston - Lowcountry Graduate Center (Proviso 73.17)  | 100,000       |
|                 | School of Business: Office of Tourism Analysis (Proviso 73.17)         | 129,000       |
|                 | Avery Research Center (Proviso 73.17)                                  | 100,000       |
|                 | Coastal Carolina - Science Building Support                            | 500,000       |
|                 | Francis Marion - Omega Project (Proviso 73.17)                         | 18,853        |
|                 | Francis Marion Trail (Proviso 73.17)                                   | 110,000       |
|                 | Center for the Child - Construction                                    | 2,000,000     |
|                 | Lander - Deferred Maintenance  | 1,000,000     |
|                 | SC State - Transportation Center - Federal Match                       | 748,365       |
|                 | Business School Accreditation Support                                  | 89,365        |
|                 | Program Enhancement and Deferred Maintenance                           | 1,500,000     |
|                 | USC - Columbia - Deferred Maintenance                                  | 475,000       |
|                 | Augusta Baker Chair for Childhood Literacy (Proviso 73.17)             | 1,500,000     |
|                 | Poison Control Center  | 200,000       |
|                 | USC - Aiken - Deferred Maintenance                                     | 250,000       |
|                 | USC - Beaufort - Penn Center   | 500,000       |
|                 | USC - Lancaster - Deferred Maintenance                                 | 100,000       |
|                 | USC - Salkehatchie - Deferred Maintenance                              | 100,000       |
|                 | USC - Sumter - Deferred Maintenance                                    | 250,000       |
|                 | USC - Union - Deferred Maintenance                                     | 100,000       |
|                 | Winthrop - Thurmond College of Business Administration (Proviso 73.17) | 1,000,000     |
|                 | MUSC - Nursing Clinical Teaching Lab                                   | 1,500,000     |
|                 | Hollings Cancer Center (Proviso 73.17)                                 | 500,000       |
|                 | Tech Board - Special Schools   | 3,000,000     |
|                 | Aiken Technical College - Deferred Maintenance                         | 100,000       |
|                 | Central Carolina Technical College - Deferred Maintenance              | 100,000       |
|                 | Denmark Technical College - Deferred Maintenance                       | 100,000       |
|                 | Florence-Darlington Technical College - Deferred Maintenance           | 100,000       |
|                 | Greenville Technical College - Deferred Maintenance                    | 100,000       |
|                 | Horry-Georgetown Technical College - Deferred Maintenance              | 100,000       |
|                 | Midlands Technical College - Deferred Maintenance                      | 100,000       |
|                 | Northeastern Technical College - Deferred Maintenance                  | 100,000       |
|                 | Piedmont Technical College - Deferred Maintenance                      | 100,000       |
|                 | Technical College of the Low Country - Deferred Maintenance            | 100,000       |
|                 | Tri-County Technical College - Deferred Maintenance                    | 100,000       |
|                 | Trident Technical College - Deferred Maintenance                       | 100,000       |
|                 | Williamsburg Technical College - Deferred Maintenance                  | 100,000       |
|                 | York Technical College - Deferred Maintenance                          | 100,000       |
|                 | Piedmont Technical College - Nursing Program                           | 250,000       |
|                 | Horry-Georgetown Technical College - Nursing Program                   | 235,000       |
|                 | Spartanburg Technical College - Cherokee Expansion                     | 2,000,000     |
|                 | Florence-Darlington Mullins Satellite Campus                           | 350,000       |
|                 |  | 26,714,311    |
|                 |  |               |
| 2006-07         | <u>Proviso 73.14</u>   |               |
|                 | CHE - Manufacturing Extension Partnership                              | 1,200,000     |
|                 | GEAR-UP  | 600,000       |
|                 | SREB   | 269,000       |
|                 | Statewide Electronic Library   | 2,000,000     |
|                 | Citadel - MRR Parity   | 141,326       |
|                 | Clemson - International Center for Auto Research                       | 1,500,000     |
|                 | Call Me Mister   | 1,300,000     |
|                 | Clemson (Cont.) - Infrastructure Repairs (73.17)                       | 900,000       |
|                 | University of Charleston - MRR Parity                                  | 524,238       |
|                 | Real Estate Program  | 612,764       |
| 2006-07 (cont.) | School of Business: Office of Tourism Analysis                         | 150,000       |
|                 | Marine Genomics  | 603,000       |
|                 | Center for Partnership to Improve Education                            | 400,000       |
|                 | Grice Marine Biology Laboratory  | 4,000,000     |
|                 | Coastal Carolina - MRR Parity  | 2,358,122     |

| FISCAL YEAR        | PURPOSE   | APPROPRIATION |
|--------------------|---|---------------|
|                    | Francis Marion - MRR Parity                                 | 172,989       |
|                    | Center for Performing Arts                                  | 7,000,000     |
|                    | Lander - MRR Parity   | 174,252       |
|                    | SC State - MRR Parity                                       | 263,347       |
|                    | Transportation Center                                       | 748,365       |
|                    | Obesity Program   | 300,000       |
|                    | USC - Columbia - Congaree Initiative                        | 1,500,000     |
|                    | Palmetto Poison Control Center - Equipment                  | 200,000       |
|                    | City of Columbia - Incubator Project                        | 200,000       |
|                    | Small Business Development Centers                          | 250,000       |
|                    | USC - Aiken - MRR Parity                                    | 599,237       |
|                    | USC - Upstate - MRR Parity                                  | 1,877,675     |
|                    | USC - Beaufort - MRR Parity                                 | 502,175       |
|                    | USC - Lancaster - MRR Parity                                | 650,000       |
|                    | Repair / Renovation   | 200,000       |
|                    | Repaving  | 100,000       |
|                    | USC - Salkehatchie - MRR Parity                             | 100,000       |
|                    | USC - Sumter - MRR Parity                                   | 51,269        |
|                    | USC - Union - MRR Parity                                    | 16,206        |
|                    | Winthrop - MRR Parity                                       | 1,172,423     |
|                    | Tillman Hall Repair   | 6,700,000     |
|                    | MUSC - MRR Parity   | 2,545,904     |
|                    | College of Dental Medicine                                  | 7,000,000     |
|                    | Hollings Cancer Center                                      | 500,000       |
|                    | MUSC - AHEC - MRR Parity                                    | 511,979       |
|                    | Tech Board - Center for Accelerated Technology Training     | 1,200,000     |
|                    | Allied Health Initiative                                    | 3,706,698     |
|                    | Technical College of the Low Country - Nursing Program      | 250,000       |
|                    | Horry-Georgetown Technical College (73.17)                  | 1,000,000     |
|                    | Williamsburg Technical College - Repair / Renovation        | 300,000       |
|                    |   | 56,350,969    |
|                    |   |               |
| 2007-08            | CHE - Access & Incr. Enrollement in GEAR-UP                 | 75,000        |
|                    | Statewide Electronic Library                                | 2,000,000     |
|                    | Greenville Technical College                                | 1,123,000     |
|                    | University Center of Greenville                             | 1,112,229     |
|                    | Enhance Agency Technology                                   | 130,000       |
|                    | SC Manufacturing Extension Partnership                      | 1,200,000     |
|                    | Task Force on Higher Education-Study Committee              | 150,000       |
|                    | National Guard Scholarship Program                          | 1,300,000     |
|                    | SC Community Enterprise Center                              | 200,000       |
|                    | Clemson - LightRail   | 1,500,000     |
|                    | Clemson (Cont.) - Deferred Maintenance                      | 105,000       |
|                    | Francis Marion - Center for the Performing Arts             | 4,000,000     |
|                    | I-95 Corridor Study   | 250,000       |
|                    | Lander - Greenwood-Lander Performing Arts Outreach Program  | 20,000        |
|                    | SC State - Transportation Center                            | 410,635       |
|                    | Deferred Maintenance  | 1,500,000     |
|                    | SC Alliance for Minority Participation                      | 200,000       |
|                    | I-95 Corridor Study   | 250,000       |
|                    | SC State Bridge Program                                     | 250,000       |
|                    | USC Columbia - One Carolina                                 | 1,500,000     |
|                    | SC LightRail  | 1,500,000     |
|                    | SC Institute of Archaeology & Anthropology-Equipment        | 54,375        |
| 2007-08<br>(cont.) | SC Institute of Archaeology & Anthropology-Bldg. Renovation | 300,000       |
|                    | Gibbs Green Renovation                                      | 105,000       |
|                    | USC Lancaster - Repairs & Renovation                        | 800,000       |
|                    | Winthrop - Lake Wylie Small Business Development Center     | 115,000       |
|                    | Deferred Maintenance/Property Acquisition                   | 1,200,000     |
|                    | MUSC - Hollings Cancer Center                               | 500,000       |

| FISCAL YEAR        | PURPOSE   | APPROPRIATION   |
|--------------------|---|---|
|                    | SC LightRail<br>Reid House - Health Education & Disease Prevention Initiative<br>Charleston Breast Center - Equipment<br>Tech Board - Allied Health Initiative<br>Center for Accelerated Technology<br>Central Carolina Technical College - Nursing Program<br>Greenville Tech Northwest Campus Heritage Hall<br>Midlands Tech - Center of Excellence for Technology<br>Williamsburg Technical College - Trades Program<br>York Tech - Chester Technology<br>Piedmont Pottery Program<br>Technical College of the Lowcountry - Nursing Program<br>Orangeburg Technical College - Trucking Program | 1,500,000<br>250,000<br>450,000<br>10,000,000<br>1,200,000<br>2,000,000<br>400,000<br>1,000,000<br>300,000<br>500,000<br>150,000<br>250,000<br>200,000<br>40,050,239  |
| 2008-09            | <u>Proviso 90.13</u><br>CHE - University Center of Greenville<br>Clemson - LightRail<br>SC State - BRIDGE Program: Minority Teacher Recruitment<br>USC Columbia - LightRail<br>USC Lancaster - Operating Expenses<br>MUSC - LightRail<br>Tech Board - Center for Accelerated Technology<br><u>Proviso 21.36</u><br>MUSC - Rural Dentist Incentive Program   | 1,112,229<br>700,000<br>250,000<br>700,000<br>100,000<br>700,000<br>3,000,000<br>250,000<br>6,812,229   |
| 2009-10            | <u>Proviso 90.20 &amp; 90.21</u><br>CHE - Needs-Based Grants (Prov. 90.19 & 90.21)<br><u>Proviso 90.19</u><br>CHE - Needs-Based Grants (Prov. 90.19 & 90.21)<br>CHE - A.R.R.A. Budget Stabilization Funding - University Center of Greenville<br><u>A.R.R.A. Budget Stabilization Funding</u><br>CHE - University Center of Greenville<br>Citadel<br>Clemson<br>University of Charleston<br>Coastal Carolina<br>Francis Marion<br>Lander<br>SC State<br>USC System - Columbia<br>Aiken<br>Upstate<br>Beaufort<br>Lancaster<br>Salkehatchie<br>Sumter<br>Union                                     | 500,000<br>1,000,000<br>135,560<br>364,440<br>2,161,240<br>14,691,917<br>4,692,447<br>2,270,097<br>2,588,272<br>1,440,348<br>3,253,587<br>23,945,887<br>1,469,806<br>1,959,567<br>481,777<br>356,295<br>310,271<br>575,463<br>138,095 |
| 2009-10<br>(cont.) | Winthrop<br>MUSC<br>Consortium of Community Teaching Hospitals<br>Board for Technical and Comprehensive Education   | 3,092,270<br>12,671,177<br>2,012,569<br>21,811,254<br>100,286,779   |
| 2010-11            | <u>Proviso 90.17</u><br>Clemson - Drive Train Test Facility<br><u>Proviso 90.16</u>   | 7,000,000   |

| FISCAL YEAR        | PURPOSE  | APPROPRIATION   |
|--------------------|--|---|
|                    | CHE - SREB Dues<br>Board for Technical and Comprehensive Education - CATT Program<br><u>A.R.R.A. Budget Stabilization Funding</u><br>CHE<br>Citadel<br>Clemson<br>University of Charleston<br>Coastal Carolina<br>Francis Marion<br>Lander<br>SC State<br>USC System:<br>Columbia<br>Aiken<br>Upstate<br>Beaufort<br>Lancaster<br>Salkehatchie<br>Sumter<br>Union<br>Winthrop<br>MUSC<br>Consortium of Community Teaching Hospitals<br>Board for Technical and Comprehensive Education | 413,929<br>7,000,000<br>364,440<br>2,363,807<br>16,484,608<br>4,988,026<br>2,426,619<br>2,811,497<br>1,594,370<br>3,458,970<br>26,892,783<br>1,632,206<br>2,129,109<br>481,777<br>406,379<br>346,335<br>642,876<br>156,660<br>3,415,182<br>14,201,190<br>2,184,649<br>23,676,177<br>125,071,589 |
| 2011-12            | <u>Proviso 90.18</u><br>CHE - SREB Dues<br>Board for Technical and Comprehensive Education - CATT Program  | 591,019<br>1,000,000<br>1,591,019   |
| 2012-13            | <u>Proviso 90.20</u><br>USC Columbia - Palmetto Poison Center<br>- Child Abuse Medical Response Program<br>Tech Board - Central Carolina Tech College – Train Facility Purchase and Upfit<br>- Central Carolina Technical College - Building Renovation<br>- Tech College of the LC – Veterans Recruit and Train Program<br>- Spart Community College Cherokee Campus Cap Improvements<br>- Tri-County Technical College - Pedestrian Safety Improvements<br>- SC SkillsUSA            | 71,862<br>250,000<br>1,250,000<br>400,000<br>200,000<br>3,500,000<br>500,000<br>200,000<br>6,371,862  |
| 2013-14            | <u>Proviso 118.17</u><br>Clemson University - Student Career Opportunity Program<br>University of Charleston - Avery Center<br>USC Columbia - On Your Time<br>- SC Child Abuse Medical Response Program  | 1,000,000<br>300,000<br>2,500,000<br>225,000  |
| 2013-14<br>(cont.) | USC Lancaster - Deferred Maintenance<br>- Parity Funding<br>USC Salkehatchie Campus - Parity Funding<br>USC - Sumter - Parity Funding<br>USC Union - Parity Funding<br>MUSC - Institute of Medicine<br>- Mobile Cancer Screening and Early Detection<br>- Rural Hospital Transformation<br>Tech Board - Midlands Technical - Quickjobs Program - Equipment   | 400,000<br>148,400<br>118,720<br>97,520<br>59,360<br>400,000<br>600,000<br>400,000<br>500,000<br>6,749,000  |

| FISCAL YEAR     | PURPOSE  | APPROPRIATION   |
|-----------------|--|---|
| 2014-15         | <u>Proviso 118.16</u><br>Citadel - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Mechanical Engineering Lab and Equipment<br>Clemson - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Main Campus Electrical Infrastructure Maintenance and Improve.<br>University of Charleston - Higher Ed Efficiency, Effective. and Account. Review<br>- Simons Center for the Arts Renovation<br>- Acquisition of Surplus Property<br>Coastal Carolina - Higher Ed Efficiency, Effectiveness and Account. Review<br>- Parity Funding<br>- Science Center Complex<br>Francis Marion - Higher Ed Efficiency, Effectiveness and Account. Review<br>- Repair and Maintenance-Classroom Buildings Renovations<br>- Physicians Assistant Degree Program<br>- Founders Hall Renovation<br>Lander - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Energy Management<br>SC State - Efficiency Process Improvements<br>USC Columbia - Higher Ed Efficiency, Effectiveness and Account. Review<br>- On Your Time<br>USC Aiken - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Parity Funding<br>USC Upstate - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Parity Funding<br>USC Beaufort - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Parity Funding<br>USC Lancaster - Parity Funding<br>- Repair and Renewal for Science Labs and Nursing Simul.<br>USC Salkehatchie - Parity Funding<br>USC Union - Parity Funding<br>Winthrop - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Visual Performing Arts Center Accreditation/ADA Access<br>- Withers/WTS Building-Maintenance and Repairs<br>MUSC - Higher Ed Efficiency, Effectiveness and Accountability Review<br>- Tele-Medicine<br>- Institute of Medicine<br>- Mobile Cancer Screening<br>AHEC - Office of Healthcare Workforce and Analysis Planning<br>Tech Board - Critical Needs Workforce Development Initiative<br>- Tech College of Lowcountry - Transitioning Military Support and Training Program; Building 16 Reno, Parking and Road<br>- Aiken Tech - Renovation of IT Infrastructure<br>- Tri County Tech - CNC and Mechatronics Program<br>- Florence-Darlington Tech - Auto Technology Program Equip.<br>- Midlands Tech - Quick Jobs Program<br>- Spartanburg Community College - Cherokee Campus<br>- Advanced Manufacturing and Industrial Equipment | 81,290<br>1,305,678<br>596,066<br>1,118,674<br>176,755<br>529,781<br>2,000,000<br>81,842<br>406,395<br>1,000,000<br>107,372<br>139,583<br>23,000<br>1,500,000<br>55,958<br>272,745<br>496,235<br>971,902<br>1,218,674<br>58,922<br>200,000<br>82,157<br>250,000<br>23,779<br>200,000<br>148,720<br>495,000<br>118,720<br>59,360<br>81,917<br>750,000<br>159,738<br>352,825<br>1,000,000<br>400,000<br>1,000,000<br>200,000<br>2,000,000<br>1,500,000<br>608,500<br>1,000,000<br>1,750,000<br>750,000<br>500,000 |
| 2014-15 (cont.) | - Central Carolina Tech - Kershaw Campus<br>- Central Carolina Tech - Industrial Building Renovation<br>- Orangeburg-Calhoun Tech - Health Sciences and Nursing Bldg<br>- Spartanburg Community College - Academic Student Serv.<br>- Horry-Georgetown Tech - Culinary Arts Building<br>- Midlands Tech - Building Capacity for STEM Education<br>- Williamsburg Tech - Facilities Management Building<br>Commission on Higher Education - Need-Bbased Grants<br>- Child Abuse Medical Response Program<br>- Lowcountry Graduate Center  | 844,513<br>750,000<br>1,000,000<br>750,000<br>1,750,000<br>750,000<br>750,000<br>2,600,000<br>225,000<br>300,000  |
|                 |  | 35,491,101  |

| FISCAL YEAR        | PURPOSE   | APPROPRIATION  |
|--------------------|---|--|
| 2015-16            | <u>Proviso 118.14 and Sec. 3 of H.4230</u><br>Commission on Higher Education - University Center of Greenville<br>- Need-Based Grants<br>Citadel - Riley Initiative in Government and Public Policy<br>University of Charleston - Avery Center<br>Francis Marion - Business/Education School Building<br>Lander - Repair and Replace Science and Math Equipment (STEM)<br>USC - Beaufort - Hilton Head Gateway Campus Classroom Building<br>USC - Sumter - Science Building Renovation<br>USC - Union - Success Building<br>Winthrop - Library<br>- Academic Success Center<br>Tech Board - ReadySC<br>- Manufacturing, STEM and Healthcare Equipment<br>- Williamsburg Technical - Electrical Tech/MCSC Lab Reno.<br>- Greenville Technical - Bridge Tech STEM<br>- Greenville Technical - Center for Manufact and Innovation Bldg<br>- Florence/Darlington Technical - Academ and Workforce Devel.<br>- Central Carolina Technical - Workforce Center<br>- Northeast Technical - Workforce Training Equipment<br>- Pathways to Workplace Infrastructure Development<br>- Aiken Technical - Advanced Manuf and Industrial Equipment<br>- Midlands Technical - QuickJobs: MTC Center for Rapid Employ.<br>- Spartanburg Community - Composite Manuf Training Center<br>Department of Administration - SC State Vendor Debt (pass through) | 250,000<br>1<br>250,000<br>150,000<br>100,000<br>1<br>1<br>500,000<br>67,000<br>1<br>1<br>765,881<br>2,000,000<br>628,000<br>65,000<br>500,000<br>1,000,000<br>500,000<br>300,000<br>1<br>1,000,000<br>1,000,000<br>1,000,000<br>4,000,000<br><br>14,075,887 |
| 2016-17            | <u>Proviso 118.16</u><br>Commission on Higher Education - SREB Program and Assessments<br>- Legal Staffing<br>- Out of State Veterans Tuition Reimburs.<br>- Greenwood Promise Scholarship Prog.<br>The Citadel - Educational and General Operating<br>Clemson - Outdoor Lab Facilities<br>University of Charleston - Computer Science Program<br>- Gibbs Museum of Art<br>- Maintenance: Critical Care and Repair (1:1 Match)<br>- Avery Center<br>Coastal Carolina - Maintenance: Critical Care and Repair (1:1 Match)<br>- Atmospheric and Soil Moisture Weather Stations (10)<br>- Brooks Stadium Engineering<br>Francis Marion - Maintenance: Critical Care and Repair (1:1 Match)<br>- Honors College   | 1<br>1<br>1<br>50,000<br>1<br>2,400,000<br>650,000<br>350,000<br>1<br>250,000<br>1<br>150,000<br>100,000<br>1<br>200,000   |
| 2016-17<br>(Cont.) | Lander - Nursing and STEM Equipment<br>South Carolina State - Maintenance: Critical Care and Repair (1:1 Match)<br>- Rural Conference Center<br>USC Columbia - Law School - Taylor Renovations (1:1 Match)<br>USC Upstate - Maintenance: Critical Care and Repair (1:1 Match)<br>- Manufacturing Management Technology Training<br>USC Salkehatchie - HVAC and Physical Plant Repairs<br>- Science Building Maintenance<br>USC Sumter - Physical Plant Repairs<br>MUSC - Palmetto Palace<br>- Children's Hospital<br>Tech Board - ReadySC Direct Training<br>- Central Carolina Technical - Critical Training Equipment   | 550,000<br>150,000<br>1<br>1<br>1<br>1<br>100,000<br>250,000<br>100,000<br>1<br>10,000,000<br>13,554,507<br>1,320,670  |

| FISCAL YEAR | PURPOSE   | APPROPRIATION  |
|-------------|---|--|
|             | <ul style="list-style-type: none"> <li>- Critical Training Equipment</li> <li>- Greenville Technical - CMI Equipment</li> <li>- Greenville Technical - Critical Training Equipment</li> <li>- Aiken Technical - Life Science Building</li> <li>- Aiken Technical - Critical Training Equipment</li> <li>- Denmark Technical - Barnwell Workforce Center</li> <li>- Denmark Technical - Critical Training Equipment</li> <li>- Florence-Darlington Technical - Academic Building</li> <li>- Florence-Darlington Technical - Critical Training Equipment</li> <li>- Horry-Georgetown Technical - Critical Training Equipment</li> <li>- Midlands Technical - Critical Training Equipment</li> <li>- Northeastern Technical - Instructional Building</li> <li>- Northeastern Technical - Critical Training Equipment</li> <li>- Orangeburg-Calhoun Technical - Critical Training Equipment</li> <li>- Orangeburg-Calhoun Technical - NursingCoop Prog w/Clafin</li> <li>- Piedmont Technical - Upstate Center for Manufacturing</li> <li>- Piedmont Technical - Critical Training Equipment</li> <li>- Spartanburg Community College - Critical Training Equipment</li> <li>- Technical College of Lowcountry - New River Work. Dev. Center</li> <li>- Technical College of Lowcountry - Welding Lab</li> <li>- Technical College of Lowcountry - Critical Training Equipment</li> <li>- Tri-County Technical - Critical Training Equipment</li> <li>- Trident Technical - Aeronautical Training Center</li> <li>- Trident Technical - Critical Training Equipment</li> <li>- Williamsburg Technical - Critical Training Equipment</li> <li>- York Technical - Health and Human Services Building</li> <li>- York Technical - Critical Training Equipment</li> <li>- York Technical - Western York Campus</li> </ul> | <ul style="list-style-type: none"> <li>1</li> <li>7,000,000</li> <li>778,496</li> <li>650,000</li> <li>784,216</li> <li>950,000</li> <li>415,484</li> <li>3,500,000</li> <li>858,078</li> <li>1,063,730</li> <li>1,107,743</li> <li>3,500,000</li> <li>642,679</li> <li>801,512</li> <li>400,000</li> <li>3,750,000</li> <li>989,767</li> <li>2,012,265</li> <li>150,000</li> <li>1,200,000</li> <li>717,171</li> <li>992,641</li> <li>700,000</li> <li>1,624,725</li> <li>606,872</li> <li>900,000</li> <li>1,309,614</li> <li>100,000</li> </ul> <hr/> <hr/> |
| 2017-18     |   | -  |
| 2018-19     | Proviso 118.15<br>Commission on Higher Education - Statewide Repair and Renovation Fund<br>Francis Marion - Medical and Health Education Classroom Complex<br>- Honors College<br>Tech Board<br>- Orangeburg-Calhoun Technical - NursingCoop Prog w/Clafin  | <ul style="list-style-type: none"> <li>1</li> <li>5,000,000</li> <li>2,100,000</li> <li>200,000</li> </ul> <hr/> <hr/>   |

Prepared  
September 2018 (Higher Education/Supplemental)

**APPROPRIATIONS SUMMARY OF HIGHER EDUCATION INSTITUTIONS  
AND TECHNICAL COLLEGES**

|                                      | FY 2005-06            | FY 2006-07            | FY 2007-08            | FY 2008-09              | FY 2009-10             | FY 2010-11            | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2014-15            | FY 2015-16            | FY 2016-17            | FY 2017-18            | FY 2018-19            |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Base Per Appropriations Act          | \$ 635,718,817        | \$ 677,347,602        | \$ 745,932,588        | \$ 579,906,601          | \$ 538,958,341         | \$ 430,704,290        | \$ 413,858,659        | \$ 434,770,799        | \$ 465,619,067        | \$ 478,848,796        | \$ 507,876,099        | \$ 539,393,557        | \$ 572,860,645        | \$ 604,007,550        |
| Pay/Health Ins. Allocations          | \$ 28,343,580         | \$ 23,037,549         | \$ 25,266,896         | \$ 6,901,648            | \$ -                   | \$ 4,583,734          | \$ 6,182,140          | \$ 20,030,318         | \$ 5,408,025          | \$ 13,554,619         | \$ 11,490,979         | \$ 18,247,397         | \$ 6,403,833          | \$ 9,492,565          |
| CRF Appropriations                   | \$ 5,422,000          | \$ 4,250,000          | \$ 19,292,200         | \$ -                    | \$ -                   | \$ -                  | \$ 52,353,135         | \$ 53,024,327         | \$ 27,388,694         | \$ 16,093,487         | \$ 88,770,726         | \$ 84,200,000         | \$ 9,955,891          | \$ 49,831,282         |
| Supplemental Appropriations          | \$ 14,171,458         | \$ 49,181,969         | \$ 32,760,010         | \$ 7,200,000            | \$ -                   | \$ 21,000,000         | \$ 1,000,000          | \$ 6,371,862          | \$ 6,749,000          | \$ 32,366,101         | \$ 9,825,885          | \$ 67,630,180         | \$ -                  | \$ 7,300,001          |
| Increased Enforced Collections       | \$ 5,442,853          | \$ 1,900,000          | \$ -                  | \$ -                    | \$ -                   | \$ 7,000,000          | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  |
| Education Lottery                    | \$ 14,500,000         | \$ 14,500,000         | \$ 14,500,000         | \$ 14,500,000           | \$ 10,057,593          | \$ 9,331,973          | \$ 6,654,702          | \$ 32,701,954         | \$ 36,701,954         | \$ 15,135,140         | \$ 12,679,218         | \$ 12,654,519         | \$ 15,000,000         | \$ 23,875,000         |
| A.R.R.A. Stabilization               | \$ -                  | \$ -                  | \$ -                  | \$ -                    | \$ 99,922,339          | \$ 110,293,220        | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  |
| <b>Total Funding</b>                 | <b>\$ 703,598,708</b> | <b>\$ 770,217,120</b> | <b>\$ 837,751,694</b> | <b>\$ 608,508,249</b>   | <b>\$ 648,938,273</b>  | <b>\$ 582,913,217</b> | <b>\$ 480,048,636</b> | <b>\$ 546,899,260</b> | <b>\$ 541,866,740</b> | <b>\$ 555,998,143</b> | <b>\$ 630,642,907</b> | <b>\$ 722,125,653</b> | <b>\$ 604,220,369</b> | <b>\$ 694,506,398</b> |
| <b>Mid-Year Reductions</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ (111,113,791)</b> | <b>\$ (23,755,471)</b> | <b>\$ -</b>           |
| <b>Total Adjusted Appropriations</b> | <b>\$ 703,598,708</b> | <b>\$ 770,217,120</b> | <b>\$ 837,751,694</b> | <b>\$ 497,394,458</b>   | <b>\$ 625,182,802</b>  | <b>\$ 582,913,217</b> | <b>\$ 480,048,636</b> | <b>\$ 546,899,260</b> | <b>\$ 541,866,740</b> | <b>\$ 555,998,143</b> | <b>\$ 630,642,907</b> | <b>\$ 722,125,653</b> | <b>\$ 604,220,369</b> | <b>\$ 694,506,398</b> |

\*Table was updated in FY2014-15 for FY2005-06 forward to reflect new format  
\*\*Base numbers are adjusted appropriations, including any mid-year reductions

Prepared  
December 2018 (Higher Ed/Recap)

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

| FISCAL YEAR | PALMETTO FELLOWS | NEED-BASED          |                      | LIFE SCHOLARSHIP | S.C. HOPE SCHOLARSHIP | TOTAL       |
|-------------|------------------|---------------------|----------------------|------------------|-----------------------|-------------|
|             |                  | Public Institutions | Private Institutions |                  |                       |             |
| 1997-98     | 5,686,573        | 14,188,313          | 18,075,283           | 0                | 0                     | 37,950,169  |
| 1998-99     | 7,836,686        | 13,342,279          | 19,534,320           | 29,779,860       | 0                     | 70,493,145  |
| 1999-2000   | 10,630,961       | 10,201,756          | 23,019,702           | 30,295,074       | 0                     | 74,147,493  |
| 2000-01     | 12,559,866       | 11,212,295          | 25,271,254           | 46,438,543       | 0                     | 95,481,958  |
| 2001-02     | 12,685,386       | 9,492,300           | 22,862,953           | 54,382,016       | 0                     | 99,422,655  |
| 2002-03     | 19,090,029       | 12,082,902          | 26,126,784           | 106,542,918      | 5,396,136             | 169,238,769 |
| 2003-04     | 21,895,408       | 12,231,516          | 25,805,865           | 119,202,646      | 5,994,319             | 185,129,754 |
| 2004-05     | 24,121,633       | 17,569,883          | 27,391,853           | 127,152,542      | 6,045,918             | 202,281,829 |
| 2005-06     | 28,408,604       | 17,692,531          | 27,572,932           | 130,922,591      | 6,260,001             | 210,856,659 |
| 2006-07     | 31,410,350       | 19,251,792          | 31,457,949           | 134,337,002      | 6,295,751             | 222,752,844 |
| 2007-08     | 40,478,125       | 18,764,331          | 37,748,012           | 147,916,296      | 7,117,245             | 252,024,009 |
| 2008-09     | 44,035,892       | 21,820,396          | 37,783,612           | 150,595,333      | 7,037,260             | 261,272,493 |
| 2009-10     | 46,777,362       | 21,737,885          | 34,531,073           | 160,977,911      | 7,440,767             | 271,464,998 |
| 2010-11     | 48,937,333       | 19,188,832          | 37,810,738           | 164,444,694      | 7,751,656             | 278,133,253 |
| 2011-12     | 51,581,741       | 19,510,576          | 33,375,080           | 169,623,451      | 7,799,012             | 281,889,860 |
| 2012-13     | 49,886,667       | 21,862,759          | 35,478,692           | 172,390,285      | 8,011,583             | 287,629,986 |
| 2013-14     | 54,707,090       | 21,148,358          | 35,998,918           | 177,888,982      | 8,011,583             | 297,754,931 |
| 2014-15     | 57,026,613       | 22,033,074          | 36,066,825           | 183,787,650      | 8,607,908             | 307,522,070 |
| 2015-16     | 59,038,980       | 24,595,882          | 37,023,914           | 194,732,546      | 9,469,288             | 324,860,610 |
| 2016-17     | 61,985,534       | 24,693,543          | 38,285,069           | 203,557,623      | 10,258,481            | 338,780,250 |
| 2017-18     | 63,927,301       | 25,438,479          | 39,737,231           | 221,843,614      | 14,458,578            | 365,405,203 |
| 2018-19     | 67,365,361       | 26,703,129          | 41,132,149           | 230,056,162      | 15,563,241            | 380,820,042 |

\*Appropriated

**Palmetto Fellows** is a merit-based scholarship program. Students must score at least 1200 on the SAT or 27 on the ACT, have at least a 3.5 GPA at the end of their junior year (in high school), and rank in the top 5% of their high school class at the end of their sophomore or junior year. Beginning in FY 2003-04 students must rank in the top 6% of their high school class at the end of their sophomore year, junior year or first semester of their senior year. To be eligible for renewal, students must maintain at least a 3.0 GPA and earn a minimum 30 semester credit hours each academic year. The award may not exceed \$5,000 each academic year. Beginning in FY 2002-03, the award may not exceed \$6,700 each academic year. In 2007-08, a new initiative was implemented that provides recipients, beginning in their sophomore year, an enhanced award for majoring in math, science, engineering, and health-related areas.

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

**LIFE Scholarship** is a merit-based scholarship program. In order to qualify, a student must have scored at least 1000 on the SAT and graduated with at least a 3.0 GPA from high school. The SAT requirement increased to 1050 for students entering college in 2000 and to 1100 in 2002 (or equivalent ACT). Beginning in FY 2002-03, students must meet 2 of 3 requirements: (1) 1100 on SAT or equivalent ACT, (2) 3.0 GPA from high school, or (3) top 30% of high school graduating class. Students must maintain at least a 3.0 GPA and earn a minimum of 30 semester credit hours each academic year. At inception, students attending four-year institutions received \$2,000, while students attending two-year institutions received \$1,000 each academic year. Beginning in FY 2000-01, the scholarship awards were changed to provide students attending four-year institutions a \$3,000 award, while students attending two-year institutions received free tuition. Beginning in FY 2002-03 the scholarship award for students attending four-year institutions increased to \$4,700 plus \$300 per year for books, while students attending two-year institutions (including technical colleges) receive free tuition plus \$300 per year for books. In 2007-08, a new initiative was implemented that provides recipients, beginning in their sophomore year, an enhanced award for majoring in math, science, engineering, and health-related areas.

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

# **LOTTERY**

## Education Lottery Deposits

| Fiscal Year                  | Lottery Account Deposits | Interest Earned      | Unclaimed Prize Deposits | Total Deposits          |
|------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| 2001-02                      | 80,400,000.00            | 312,689.32           | 0.00                     | 80,712,689.32           |
| 2002-03                      | 213,300,000.00           | 4,096,954.16         | 7,261,823.00             | 224,658,777.16          |
| 2003-04                      | 270,500,000.00           | 4,942,833.19         | 16,523,130.00            | 291,965,963.19          |
| 2004-05                      | 266,000,000.00           | 4,244,104.07         | 14,257,005.00            | 284,501,109.07          |
| 2005-06                      | 300,000,000.00           | 3,098,054.56         | 22,166,426.00            | 325,264,480.56          |
| 2006-07                      | 257,000,000.00           | 4,550,019.83         | 16,416,933.00            | 277,966,952.83          |
| 2007-08                      | 252,000,000.00           | 3,712,946.92         | 14,128,271.00            | 269,841,217.92          |
| 2008-09                      | 241,000,000.00           | 2,551,228.29         | 19,437,827.00            | 262,989,055.29          |
| 2009-10                      | 257,000,000.00           | 2,730,452.72         | 15,427,686.00            | 275,158,138.72          |
| 2010-11                      | 256,922,028.00           | 2,129,205.79         | 14,209,819.00            | 273,261,052.79          |
| 2011-12                      | 284,084,400.00           | 1,931,308.74         | 13,653,581.00            | 299,669,289.74          |
| 2012-13                      | 288,200,000.00           | 2,328,666.49         | 12,436,933.00            | 302,965,599.49          |
| 2013-14                      | 309,100,000.00           | 1,624,843.00         | 14,265,255.00            | 324,990,098.00          |
| 2014-15                      | 334,000,000.00           | 1,318,155.52         | 14,924,184.00            | 350,242,339.52          |
| 2015-16                      | 388,300,000.00           | 1,558,593.04         | 16,679,169.00            | 406,537,762.04          |
| 2016-17                      | 381,700,000.00           | 1,702,770.19         | 18,554,937.00            | 401,957,707.19          |
| 2017-18                      | 413,000,000.00           | 1,728,845.00         | 21,799,739.00            | 436,528,584.00          |
| <b>Total from inception:</b> | <b>4,792,506,428.00</b>  | <b>44,561,670.83</b> | <b>252,142,718.00</b>    | <b>5,089,210,816.83</b> |

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

October 2018 (Lottery Deposits)



**MEDICAID  
EXPENDITURES**

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

| AGENCY  | TOTAL EXPENDITURES   |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | FY 1996-97           | FY 1997-98           | FY 1998-99           | FY 1999-2000         | FY 2000-01           | FY 2001-02           |
| Dept. of Health & Human Services                          | 1,599,553,188        | 1,720,876,745        | 1,859,004,005        | 2,058,691,785        | 2,310,016,379        | 2,580,210,447        |
| Dept. of Disabilities & Special Needs                     | 253,894,193          | 282,921,305          | 299,775,023          | 325,276,797          | 361,844,091          | 447,672,251          |
| Dept. of Mental Health                                    | 124,208,921          | 125,984,641          | 131,593,547          | 142,700,289          | 154,771,202          | 176,915,739          |
| Dept. of Social Services                                  | 44,768,433           | 54,645,903           | 51,239,537           | 50,303,231           | 58,176,304           | 60,534,139           |
| Dept. of Health & Environmental Control                   | 23,721,882           | 29,427,292           | 28,640,884           | 29,136,307           | 37,912,332           | 33,915,283           |
| Dept. of Education  | 10,355,745           | 12,550,171           | 15,406,053           | 17,666,767           | 18,611,002           | 74,306,918           |
| Medical University of South Carolina                      | 7,944,148            | 8,208,775            | 9,149,985            | 14,310,949           | 10,338,737           | 14,538,468           |
| Dept. of Juvenile Justice                                 | 7,594,520            | 8,760,801            | 16,545,188           | 17,504,305           | 16,316,642           | 17,786,139           |
| Dept. of Alcohol & Other Drug Abuse Services              | 5,606,817            | 5,273,052            | 5,780,142            | 7,378,683            | 8,788,887            | 15,857,149           |
| Governor's Office (OEPP) - Div. of Continuum of Care      | 4,630,378            | 5,642,400            | 5,884,728            | 6,101,502            | 6,371,355            | 8,529,603            |
| School for the Deaf & Blind                               | 1,580,625            | 1,659,309            | 1,584,887            | 1,427,395            | 1,325,643            | 1,391,696            |
| University of South Carolina                              | 822,732              | 1,216,382            | 1,262,094            | 1,653,467            | 2,370,369            | 2,833,498            |
| Commission for the Blind                                  | 36,324               | 308,599              | 14,201               | 21,941               | 29,672               | 22,299               |
| Department of Corrections                                 | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Will Lou Gray   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| John De La Howe   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| State Housing Authority                                   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Dept. of Social Services - Emotionally Disturbed Children | 40,632,162           | 33,779,270           | 33,973,277           | 41,709,899           | 46,192,150           | 47,091,350           |
| <b>Subtotal - Direct Services</b>                         | <b>2,125,350,068</b> | <b>2,291,254,645</b> | <b>2,459,853,551</b> | <b>2,713,883,317</b> | <b>3,033,064,765</b> | <b>3,481,604,979</b> |
| Administration  | 99,087,459           | 101,876,155          | 105,349,884          | 114,674,216          | 121,883,259          | 137,303,296          |
| <b>Total - Medicaid Program</b>                           | <b>2,224,437,527</b> | <b>2,393,130,800</b> | <b>2,565,203,435</b> | <b>2,828,557,533</b> | <b>3,154,948,024</b> | <b>3,618,908,275</b> |
| Percent Growth Over Previous Year                         | 3.22%                | 7.58%                | 7.19%                | 10.27%               | 11.54%               | 14.71%               |

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

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

| AGENCY  | TOTAL EXPENDITURES   |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | FY 2002-03           | FY 2003-04           | FY 2004-05           | FY 2005-06           | FY 2006-07           | FY 2007-08           |
| Dept. of Health & Human Services                          | 2,841,514,879        | 3,196,965,225        | 3,493,720,999        | 3,124,573,950        | 3,697,578,072        | 3,648,412,306        |
| Dept. of Disabilities & Special Needs                     | 412,816,446          | 412,987,890          | 430,634,503          | 433,129,611          | 450,866,073          | 494,252,298          |
| Dept. of Mental Health                                    | 195,109,098          | 171,365,310          | 155,403,328          | 150,481,601          | 141,627,995          | 123,495,404          |
| Dept. of Social Services                                  | 52,182,875           | 50,324,531           | 49,360,351           | 50,070,688           | 17,697,729           | 10,186,396           |
| Dept. of Health & Environmental Control                   | 38,725,914           | 37,298,961           | 37,575,748           | 17,805,850           | 12,229,849           | 12,835,980           |
| Dept. of Education  | 69,965,732           | 68,705,945           | 73,504,294           | 54,435,108           | 54,617,741           | 48,710,978           |
| Medical University of South Carolina                      | 27,829,341           | 41,939,631           | 48,496,689           | 44,836,789           | 49,770,718           | 35,682,215           |
| Dept. of Juvenile Justice                                 | 23,598,126           | 20,449,250           | 27,540,540           | 20,353,749           | 22,199,946           | 16,922,359           |
| Dept. of Alcohol & Other Drug Abuse Services              | 11,839,390           | 13,879,179           | 13,087,351           | 14,408,349           | 13,494,635           | 13,429,047           |
| Governor's Office (OEPP) - Div. of Continuum of Care      | 10,328,196           | 8,898,251            | 8,606,575            | 9,316,237            | 8,436,469            | 7,845,047            |
| School for the Deaf & Blind                               | 2,048,508            | 3,437,980            | 3,559,479            | 3,941,212            | 3,710,691            | 3,704,711            |
| University of South Carolina                              | 5,612,272            | 5,690,602            | 7,982,304            | 6,401,332            | 7,317,617            | 8,214,125            |
| Commission for the Blind                                  | 25,449               | 8,876                | 6,666                | 6,875                | 4,046                | 3,505                |
| Department of Corrections                                 | 0                    | 0                    | 11,058               | 1,397,614            | 2,055,607            | 1,741,680            |
| Will Lou Gray   | 0                    | 0                    | 9,323                | 26,258               | 52,773               | 33,291               |
| John De La Howe   | 0                    | 0                    | 0                    | 72,565               | 160,014              | 332,400              |
| State Housing Authority                                   | 0                    | 0                    | 0                    | 66,307               | 912,650              | 861,798              |
| Dept. of Social Services - Emotionally Disturbed Children | 53,384,687           | 54,573,513           | 58,668,627           | 62,770,767           | 65,175,283           | 68,729,069           |
| <b>Subtotal - Direct Services</b>                         | <b>3,744,980,913</b> | <b>4,086,525,143</b> | <b>4,408,167,835</b> | <b>3,994,094,862</b> | <b>4,547,907,908</b> | <b>4,495,392,609</b> |
| Administration  | 155,287,051          | 154,247,370          | 143,044,762          | 146,261,099          | 151,362,238          | 167,022,384          |
| <b>Total - Medicaid Program</b>                           | <b>3,900,267,964</b> | <b>4,240,772,513</b> | <b>4,551,212,597</b> | <b>4,140,355,961</b> | <b>4,699,270,146</b> | <b>4,662,414,993</b> |
| Percent Growth Over Previous Year                         | 7.77%                | 8.73%                | 7.32%                | -9.03%               | 13.50%               | -0.78%               |

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

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

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

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

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

| AGENCY  | TOTAL EXPENDITURES   |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | FY 2008-09           | FY 2009-10           | FY 2010-11           | FY 2011-12           | FY 2012-13           | FY 2013-14           |
| Dept. of Health & Human Services                          | 4,099,212,839        | 4,293,743,158        | 4,839,466,094        | 4,272,433,425        | 4,406,262,093        | 4,883,572,670        |
| Dept. of Disabilities & Special Needs                     | 520,928,530          | 497,139,418          | 522,040,569          | 518,275,055          | 512,182,877          | 530,325,672          |
| Dept. of Mental Health                                    | 131,627,233          | 148,867,207          | 160,125,900          | 125,020,916          | 136,658,174          | 143,494,560          |
| Dept. of Social Services                                  | 11,233,096           | 16,380,219           | 12,101,329           | 9,260,666            | 6,417,508            | 2,468,329            |
| Dept. of Health & Environmental Control                   | 13,636,912           | 12,052,974           | 13,539,568           | 13,909,156           | 16,596,860           | 11,791,478           |
| Dept. of Education  | 49,586,706           | 58,025,740           | 47,655,816           | 49,690,993           | 47,222,148           | 49,851,002           |
| Medical University of South Carolina                      | 54,077,901           | 33,497,853           | 43,672,710           | 29,801,318           | 24,353,769           | 42,156,406           |
| Dept. of Juvenile Justice                                 | 12,947,837           | 3,522,621            | 2,528,567            | 6,551,906            | 5,177,448            | 1,270,399            |
| Dept. of Alcohol & Other Drug Abuse Services              | 16,503,599           | 18,173,181           | 10,738,395           | 13,966,422           | 10,894,801           | 11,273,920           |
| Governor's Office (OEPP) - Div. of Continuum of Care      | 6,971,567            | 6,797,994            | 6,464,540            | 7,231,286            | 5,230,068            | 12,122,597           |
| School for the Deaf & Blind                               | 4,399,703            | 3,189,263            | 3,171,439            | 4,635,667            | 3,266,414            | 3,455,569            |
| University of South Carolina                              | 6,920,896            | 6,253,098            | 5,010,795            | 2,558,450            | 3,386,569            | 4,283,264            |
| Commission for the Blind                                  | 0                    | 1,183                | 0.00                 | -                    | -                    | -                    |
| Department of Corrections                                 | 2,323,395            | 2,625,314            | 3,014,475            | 4,634,472            | 2,686,761            | 3,841,665            |
| Will Lou Gray   | 29,683               | 14,261               | 21,051               | 24,644               | 23,238               | 34,242               |
| John De La Howe   | 34                   | 219,376              | 77,745               | -                    | -                    | -                    |
| State Housing Authority                                   | 856,209              | 708,494              | 1,010,232            | 326,870              | 425,296              | 329,686              |
| Other Entities  | -                    | -                    | -                    | -                    | -                    | 23,246,032           |
| Dept. of Social Services - Emotionally Disturbed Children | 49,051,895           | 39,461,135           | 35,697,974           | 28,577,954           | 24,581,159           | 23,614,460           |
| <b>Subtotal - Direct Services</b>                         | <b>4,980,308,035</b> | <b>5,140,672,489</b> | <b>5,706,337,199</b> | <b>5,086,899,200</b> | <b>5,205,365,183</b> | <b>5,747,131,951</b> |
| Administration  | 171,447,602          | 151,990,831          | 175,641,884          | 176,456,184          | 219,753,859          | 270,742,023          |
| <b>Total - Medicaid Program</b>                           | <b>5,151,755,637</b> | <b>5,292,663,320</b> | <b>5,881,979,083</b> | <b>5,263,355,384</b> | <b>5,425,119,042</b> | <b>6,017,873,974</b> |
| Percent Growth Over Previous Year                         | 10%                  | 3%                   | 11%                  | -11%                 | 3%                   | 11%                  |

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

<sup>(4)</sup> State Fiscal Year 2014, Other Entities broken out. In prior years, it was rolled into DHHS. MUSC-Maxillofacial expenses are rolled into MUSC.

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

| AGENCY  | TOTAL EXPENDITURES   |                      |                      |
|---|----------------------|----------------------|----------------------|
|   | FY 2014-15           | FY 2015-16           | FY 2016-17           |
| Dept. of Health & Human Services                          | 5,592,025,602        | 5,573,218,804        | 5,944,812,700        |
| Dept. of Disabilities & Special Needs                     | 562,719,512          | 601,866,434          | 638,329,663          |
| Dept. of Mental Health                                    | 166,904,230          | 120,106,436          | 57,673,726           |
| Dept. of Social Services                                  | -                    | -                    | -                    |
| Dept. of Health & Environmental Control                   | 4,704,411            | 6,122,608            | 7,534,299            |
| Dept. of Education  | 52,146,301           | 49,919,705           | 36,305,666           |
| Medical University of South Carolina                      | 28,965,769           | 35,570,062           | 32,073,645           |
| Dept. of Juvenile Justice                                 | -                    | -                    | -                    |
| Dept. of Alcohol & Other Drug Abuse Services              | -                    | -                    | -                    |
| Governor's Office (OEPP) - Div. of Continuum of Care      | 2,120,643            | -                    | -                    |
| School for the Deaf & Blind                               | -                    | -                    | -                    |
| University of South Carolina                              | 2,399,845            | 5,864,408            | 2,666,330            |
| Commission for the Blind                                  | -                    | -                    | -                    |
| Department of Corrections                                 | -                    | -                    | -                    |
| Will Lou Gray   | -                    | -                    | -                    |
| John De La Howe   | -                    | -                    | -                    |
| State Housing Authority                                   | -                    | -                    | -                    |
| Other Entities  | 9,781,829            | 44,916,697           | 21,397,378           |
| Dept. of Social Services - Emotionally Disturbed Children | -                    | -                    | -                    |
| <b>Subtotal - Direct Services</b>                         | <b>6,421,768,141</b> | <b>6,437,585,155</b> | <b>6,740,793,407</b> |
| Administration  | 304,889,367          | 338,368,832          | 363,137,689          |
| <b>Total - Medicaid Program</b>                           | <b>6,726,657,508</b> | <b>6,775,953,987</b> | <b>7,103,931,096</b> |
| Percent Growth Over Previous Year                         | 12%                  | 1%                   | 5%                   |

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

<sup>(5)</sup> State Fiscal Year 2015, \$100K for Palmetto Project is rolled up into DHHS

<sup>(6)</sup> State Fiscal Year 2016, \$200K for Osprey Village is rolled up into DHHS

**Update Pending**

Prepared

November 2017 (Medicaid Exp by Agency)

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

| SERVICE                           | FY 1998-99                       |                  | FY 1999-2000                     |                  | FY 2000-01                       |                  | FY 2001-02                       |                  | FY 2002-03                       |                  |
|-----------------------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|
|                                   | TOTAL Expenditures (All Sources) | State Match Rate | TOTAL Expenditures (All Sources) | State Match Rate | TOTAL Expenditures (All Sources) | State Match Rate | TOTAL Expenditures (All Sources) | State Match Rate | TOTAL Expenditures (All Sources) | State Match Rate |
| Hospital Services                 | 483,987,502                      | 30.06%           | 577,136,751                      | 30.08%           | 649,501,457                      | 29.68%           | 680,781,352                      | 30.39%           | 805,639,878                      | 30.31%           |
| Nursing Home                      | 478,657,913                      | 30.06%           | 516,854,979                      | 30.08%           | 529,294,002                      | 29.68%           | 552,640,499                      | 30.39%           | 575,920,840                      | 30.31%           |
| Disproportionate Share            | 433,786,686                      | 30.15%           | 374,783,790                      | 30.08%           | 371,947,763                      | 29.68%           | 391,164,960                      | 30.39%           | 344,493,511                      | 30.31%           |
| Pharmaceutical Services           | 212,939,184                      | 30.06%           | 271,634,169                      | 30.08%           | 334,320,781                      | 29.68%           | 432,255,443                      | 30.39%           | 525,074,058                      | 30.31%           |
| Physician Services                | 152,381,114                      | 30.06%           | 170,493,095                      | 30.08%           | 194,497,007                      | 29.68%           | 222,058,099                      | 30.39%           | 267,232,711                      | 30.31%           |
| Dental Services                   | 15,755,397                       | 30.06%           | 31,535,518                       | 30.08%           | 61,704,611                       | 29.68%           | 80,491,856                       | 30.39%           | 84,093,002                       | 30.31%           |
| CLTC                              | 79,712,881                       | 30.06%           | 105,237,803                      | 30.08%           | 95,356,935                       | 29.68%           | 101,150,850                      | 30.39%           | 110,580,949                      | 30.31%           |
| Other Medical Services            | 458,020,836                      | 30.06%           | 196,204,455                      | 30.08%           | 271,609,861                      | 29.68%           | 329,706,390                      | 30.39%           | 268,529,365                      | 30.31%           |
| Family Planning                   | 32,579,831                       | 10.00%           | 26,922,077                       | 10.00%           | 33,144,672                       | 10.00%           | 30,475,380                       | 10.00%           | 19,686,802                       | 10.00%           |
| Premiums Matched                  | 62,905,153                       | 30.06%           | 64,587,037                       | 30.08%           | 70,259,859                       | 29.68%           | 77,420,660                       | 30.39%           | 84,943,093                       | 30.31%           |
| Premiums 100% State               | 4,515,585                        | 100.00%          | 5,092,079                        | 100.00%          | 5,779,742                        | 100.00%          | 6,575,206                        | 100.00%          | 6,952,883                        | 100.00%          |
| Hospice                           | 2,597,171                        | 30.06%           | 2,590,427                        | 30.08%           | 3,026,984                        | 29.68%           | 3,384,361                        | 30.39%           | 4,008,561                        | 30.31%           |
| Optional State Supplement (OSS)   | 14,484,489                       | 100.00%          | 15,450,655                       | 100.00%          | 16,143,117                       | 100.00%          | 16,105,154                       | 100.00%          | 28,433,231                       | 100.00%          |
| Integrated Personal Care (IPC)    |                                  |                  |                                  |                  |                                  |                  |                                  |                  | 99,827                           | 30.31%           |
| CHIPS                             | 27,529,809                       | 21.05%           | 36,613,738                       | 21.06%           | 43,112,216                       | 20.78%           |                                  |                  |                                  |                  |
| Clinical Services                 | 0                                |                  | 273,615,271                      | 30.08%           | 302,943,522                      | 29.68%           | 510,140,488                      | 30.39%           | 499,627,687                      | 30.31%           |
| Durable Medical Equipment         | 0                                |                  | 36,405,312                       | 30.08%           | 43,937,221                       | 29.68%           | 41,346,116                       | 30.39%           | 47,244,618                       | 30.31%           |
| Managed Care                      |                                  |                  |                                  |                  |                                  |                  |                                  |                  | 61,301,677                       | 30.31%           |
| Other (EDC - Not Title XIX)       | 0                                |                  | 8,726,161                        | 100.00%          | 6,485,015                        | 100.00%          | 5,908,165                        | 100.00%          | 11,118,220                       | 100.00%          |
| <b>Subtotal - Direct Services</b> | <b>2,459,853,551</b>             |                  | <b>2,713,883,317</b>             |                  | <b>3,033,064,765</b>             |                  | <b>3,481,604,979</b>             |                  | <b>3,744,980,913</b>             |                  |
| Administration                    | 105,349,884                      |                  | 114,674,216                      |                  | 121,883,259                      |                  | 137,303,296                      |                  | 155,287,051                      |                  |
| <b>Total Medicaid Program</b>     | <b>2,565,203,435</b>             |                  | <b>2,828,557,533</b>             |                  | <b>3,154,948,024</b>             |                  | <b>3,618,908,275</b>             |                  | <b>3,900,267,964</b>             |                  |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| SERVICE                           | FY 2008-09                       |                  | FY 2009-10                       |                  | FY 2010-11                       |                  | FY 2011-12                       |                  | FY 2012-13                       |                  |
|-----------------------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|
|                                   | 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                 | 961,201,070                      | 23.03%           | 871,483,475                      | 20.48%           | 926,615,510                      | 20.48%           | 735,059,606                      | 29.81%           | 747,101,070                      | 29.81%           |
| Nursing Home                      | 664,107,020                      | 23.03%           | 694,177,267                      | 20.48%           | 711,294,362                      | 20.48%           | 670,180,976                      | 29.81%           | 665,077,493                      | 29.81%           |
| Disproportionate Share            | 464,055,034                      | 23.03%           | 445,988,416                      | 20.48%           | 495,037,864                      | 20.48%           | 461,156,329                      | 29.81%           | 454,881,035                      | 29.81%           |
| Pharmaceutical Services           | 285,806,122                      | 23.03%           | 244,486,782                      | 20.48%           | 243,953,696                      | 20.48%           | 195,462,039                      | 29.81%           | 184,906,358                      | 29.81%           |
| Physician Services                | 259,486,732                      | 23.03%           | 221,763,063                      | 20.48%           | 207,060,927                      | 20.48%           | 199,965,123                      | 29.81%           | 192,409,505                      | 29.81%           |
| Dental Services                   | 110,587,201                      | 23.03%           | 119,384,089                      | 20.48%           | 106,652,971                      | 20.48%           | 102,246,514                      | 29.81%           | 100,477,290                      | 29.81%           |
| CLTC                              | 447,014,859                      | 23.03%           | 462,615,098                      | 20.48%           | 490,837,378                      | 20.48%           | 499,470,752                      | 29.81%           | 486,863,726                      | 29.81%           |
| Other Medical Services            | 392,947,225                      | 23.03%           | 318,271,124                      | 20.48%           | 312,459,227                      | 20.48%           | 300,451,002                      | 29.81%           | 282,745,523                      | 29.81%           |
| Family Planning                   | 26,572,954                       | 10.00%           | 25,213,046                       | 10.00%           | 27,237,933                       | 10.00%           | 29,034,574                       | 10.00%           | 30,336,043                       | 10.00%           |
| Premiums Matched                  | 141,978,082                      | 23.03%           | 152,290,494                      | 20.48%           | 172,389,730                      | 20.48%           | 171,718,995                      | 29.81%           | 151,571,385                      | 29.81%           |
| Premiums 100% State               | 13,533,335                       | 100.00%          | 14,713,263                       | 100.00%          | 15,851,708                       | 100.00%          | 15,198,422                       | 100.00%          | 14,079,988                       | 100.00%          |
| Hospice                           | 10,837,668                       | 23.03%           | 12,401,996                       | 20.48%           | 12,098,558                       | 20.48%           | 11,787,288                       | 29.81%           | 12,827,178                       | 29.81%           |
| Health Access Program             |                                  |                  |                                  |                  |                                  |                  |                                  |                  |                                  |                  |
| Optional State Supplement (OSS)   | 33,543,927                       | 100.00%          | 34,881,266                       | 100.00%          | 35,456,976                       | 100.00%          | 32,836,573                       | 100.00%          | 34,315,982                       | 100.00%          |
| Integrated Personal Care (IPC)    | 4,193,891                        | 23.03%           | 4,999,467                        | 20.48%           | 5,496,143                        | 20.48%           | 5,032,851                        | 29.81%           | 4,818,638                        | 29.81%           |
| CHIPS                             |                                  |                  |                                  |                  |                                  |                  |                                  |                  |                                  |                  |
| Clinical Services                 | 341,119,967                      | 23.03%           | 336,154,653                      | 20.48%           | 321,140,975                      | 20.48%           | 274,282,499                      | 29.81%           | 267,885,912                      | 29.81%           |
| Durable Medical Equipment         | 42,620,946                       | 23.03%           | 42,050,748                       | 20.48%           | 43,242,081                       | 20.48%           | 31,686,098                       | 29.81%           | 31,783,980                       | 29.81%           |
| Managed Care                      | 779,081,697                      | 23.03%           | 1,139,798,242                    | 20.48%           | 1,579,404,788                    | 20.48%           | 1,351,329,558                    | 29.81%           | 1,543,284,077                    | 29.81%           |
| Other (EDC - Not Title XIX)       | 1,620,304                        | 100.00%          |                                  |                  |                                  |                  |                                  |                  |                                  |                  |
| <b>Subtotal - Direct Services</b> | <b>4,980,308,035</b>             |                  | <b>5,140,672,489</b>             |                  | <b>5,706,230,827</b>             |                  | <b>5,086,899,199</b>             |                  | <b>5,205,365,183</b>             |                  |
| Administration                    | 171,447,602                      |                  | 151,166,543                      |                  | 175,641,884                      |                  | 176,456,184                      |                  | 219,753,859                      |                  |
| <b>Total Medicaid Program</b>     | <b>5,151,755,637</b>             |                  | <b>5,291,839,032</b>             |                  | <b>5,881,872,711</b>             |                  | <b>5,263,355,383</b>             |                  | <b>5,425,119,042</b>             |                  |

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

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

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

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

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

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

| SERVICE                           | FY 2013-14                       |                  | FY 2014-15                       |                  | FY 2015-16                       |                  | FY 2016-17                       |                  |
|-----------------------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|------------------|
|                                   | 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                 | 708,231,113                      | 29.47%           | 634,830,888                      | 29.38%           | 542,909,948                      | 29.03%           | 575,771,009                      | 28.30%           |
| Nursing Home Services             | 525,445,258                      | 29.47%           | 553,627,422                      | 29.38%           | 568,242,065                      | 29.03%           | 596,130,333                      | 30.16%           |
| Disproportionate Share            | 471,999,062                      | 29.47%           | 500,587,905                      | 29.38%           | 498,952,820                      | 29.03%           | 573,084,215                      | 28.77%           |
| Pharmaceutical Services           | 137,014,955                      | 29.47%           | 79,992,205                       | 29.38%           | 99,539,929                       | 29.03%           | 128,404,415                      | 28.45%           |
| Physician Services                | 147,057,722                      | 29.47%           | 95,018,536                       | 29.38%           | 93,797,237                       | 29.03%           | 96,458,101                       | 26.62%           |
| Dental Services                   | 104,732,503                      | 29.47%           | 124,405,404                      | 29.38%           | 131,143,495                      | 29.03%           | 141,604,404                      | 25.46%           |
| CLTC                              | 148,062,017                      | 29.47%           | 173,997,978                      | 29.38%           | 188,770,678                      | 29.03%           | 201,284,048                      | 28.74%           |
| Family Planning                   | 19,576,397                       | 10.00%           | 18,176,333                       | 10.00%           | 15,744,920                       | 10.00%           | 15,680,716                       | 12.91%           |
| Premiums Matched                  | 172,819,348                      | 29.47%           | 175,982,515                      | 29.38%           | 191,237,019                      | 29.03%           | 223,038,362                      | 26.58%           |
| Premiums 100% State               | 14,263,634                       | 100.00%          | 14,501,046                       | 100.00%          | 15,522,300                       | 100.00%          | 19,409,399                       | 100.00%          |
| Hospice                           | 14,036,499                       | 29.47%           | 14,748,223                       | 29.38%           | 13,170,547                       | 29.03%           | 13,012,798                       | 28.62%           |
| Optional State Supplement (OSS)   | 19,871,239                       | 100.00%          | 20,325,968                       | 100.00%          | 19,189,833                       | 0.00%            | 19,436,121                       | 100.00%          |
| OSCAP                             | 6,764,271                        | 100.00%          | 7,893,531                        | 100.00%          | 7,846,104                        | 0.00%            | 7,803,785                        | 100.00%          |
| Clinical Services                 | 49,878,365                       | 29.47%           | 51,126,162                       | 29.38%           | 62,496,362                       | 29.03%           | 38,049,644                       | 27.11%           |
| Durable Medical Equipment         | 27,989,826                       | 29.47%           | 26,161,151                       | 29.38%           | 27,252,305                       | 29.03%           | 32,985,715                       | 28.66%           |
| Managed Care                      | 2,043,118,711                    | 29.47%           | 2,705,621,493                    | 29.38%           | 2,701,484,735                    | 29.03%           | 2,911,560,428                    | 27.37%           |
| Transportation Services           | 67,121,676                       | 29.47%           | 74,297,925                       | 29.38%           | 74,201,917                       | 29.03%           | 79,671,482                       | 28.74%           |
| MMA Phased Down Con.              | 80,613,346                       | 100.00%          | 79,341,186                       | 100.00%          | 83,608,778                       | 100.00%          | 95,011,925                       | 100.00%          |
| Home Health Services              | 12,695,151                       | 29.47%           | 13,277,733                       | 29.38%           | 12,332,711                       | 29.03%           | 13,792,840                       | 28.72%           |
| EPSDT Services                    | 7,941,130                        | 29.47%           | 3,694,291                        | 29.38%           | 4,107,445                        | 29.03%           | 3,919,115                        | 27.24%           |
| Medical Professional Services     | 31,234,548                       | 29.47%           | 23,345,850                       | 29.38%           | 24,818,133                       | 29.03%           | 26,411,665                       | 28.22%           |
| Lab & X-Ray Services              | 21,419,358                       | 29.47%           | 12,731,175                       | 29.38%           | 11,822,927                       | 29.03%           | 13,094,698                       | 28.16%           |
| PACE                              | 12,831,639                       | 29.47%           | 12,649,466                       | 29.38%           | 12,773,776                       | 29.03%           | 13,774,055                       | 28.75%           |
| Children's Community Care         | 13,129,401                       | 29.47%           | 16,272,236                       | 29.38%           | 17,600,558                       | 29.03%           | 17,895,484                       | 28.69%           |
| Behavioral Health                 | 19,925,507                       | 29.47%           | 137,418,979                      | 29.38%           | 154,652,261                      | 29.03%           | 87,527,941                       | 27.61%           |
| Nursing Homes - RT IN             | 5,000,000                        | 100.00%          | -                                | -                | -                                | -                | -                                | -                |
| Mental Health                     | 143,494,560                      | 29.47%           | 166,904,230                      | 29.38%           | 120,106,436                      | 29.03%           | 57,673,726                       | 28.31%           |
| Disabilities & Special Needs      | 530,325,672                      | 29.47%           | 562,719,512                      | 29.38%           | 601,866,434                      | 29.03%           | 638,329,663                      | 28.90%           |
| DHEC                              | 11,791,478                       | 29.47%           | 4,704,411                        | 29.38%           | 6,122,608                        | 29.03%           | 7,534,299                        | 28.58%           |
| MUSC                              | 41,931,320                       | 29.47%           | 28,740,683                       | 29.38%           | 35,344,976                       | 29.03%           | 32,073,645                       | 28.70%           |
| USC                               | 4,283,264                        | 29.47%           | 2,399,845                        | 29.38%           | 5,864,408                        | 29.03%           | 2,666,330                        | 28.91%           |
| DAODAS                            | 11,273,920                       | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| Continuum of Care                 | 12,122,597                       | 29.47%           | 2,120,643                        | 29.38%           | -                                | -                | -                                | -                |
| School for Deaf & Blind           | 3,455,569                        | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| Social Services                   | 2,468,329                        | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| Juvenile Justice                  | 1,270,399                        | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| SDE                               | 49,851,002                       | 29.47%           | 52,146,301                       | 29.38%           | 49,919,705                       | 29.03%           | 36,305,666                       | 26.14%           |
| Wil Lou Gray                      | 34,242                           | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| DOC                               | 3,841,665                        | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| SC State Housing Authority        | 329,686                          | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| Emotionally Disturbed Children    | 23,614,460                       | 29.47%           | -                                | -                | -                                | -                | -                                | -                |
| MUSC - Max                        | 225,086                          | 100.00%          | 225,086                          | 100.00%          | 225,086                          | 100.00%          | -                                | -                |
| Other Entities Fund               | 23,246,032                       | 29.47%           | 9,781,829                        | 29.38%           | 44,916,697                       | 29.03%           | 21,397,378                       | 28.71%           |
| Medicaid Program (MOE)            | -                                | -                | 22,000,000                       | 29.38%           | -                                | -                | -                                | -                |
| <b>Subtotal - Direct Services</b> | <b>5,746,331,957</b>             |                  | <b>6,421,768,141</b>             |                  | <b>6,437,585,155</b>             |                  | <b>6,740,793,406</b>             |                  |
| <b>Administration</b>             | <b>271,541,693</b>               |                  | <b>304,889,367</b>               |                  | <b>338,368,832</b>               |                  | <b>363,137,689</b>               |                  |
| <b>Total Medicaid Program</b>     | <b>6,017,873,651</b>             |                  | <b>6,726,657,508</b>             |                  | <b>6,775,953,986</b>             |                  | <b>7,103,931,095</b>             |                  |

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

- (1) Beginning FY 2001-02, CHIPS expenditures rolled up into other service lines.
- (2) State FY 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.
- (3) Prior to FY 2006, Premiums Matched was referred to as SMI-Regular, Premiums 100% State was referred to as SMI-MAO, & Optional State Supplement (OSS) was referred to as
- (4) State FY 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.
- (5) State FY 2007 expenditures impacted by the delay of FY 2006 Disproportionate Share payments due to a transition to revised funding plan.
- (6) Beginning FY 2013-14, Children's Community Care and Behavioral Health lines were added

\*\*\*Other Medicaid Services include MMA, Other Entities, EDC, PACE, MUSC Max (in MUSC starting in FY14), Home Health, Lab and X-Ray, Transportation, Medicaid Professional and EPSDT

**Update Pending**

Prepared

November 2017 (Medicaid Exp by Major Service)

**Medicaid Recipients  
UNDULICATED RECIPIENTS**

| AGENCY  | FY 2003-04     | FY 2004-05     | FY 2005-06     | FY 2006-07     | FY 2007-08     | FY 2008-09     | FY 2009-10     | FY 2010-11     | FY 2011-12       | FY 2012-13       | FY 2013-14       | FY 2014-15       | FY 2015-16       | FY 2016-17       |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Dept. of Health & Human Services                      | 856,756        | 858,575        | 869,177        | 853,801        | 883,488        | 903,399        | 937,708        | 981,194        | 1,003,910        | 984,574          | 842,540          | 1,078,109        | 1,034,117        | 1,210,304        |
| Dept. of Health & Environmental Control               | 166,010        | 184,848        | 165,769        | 79,889         | 71,731         | 70,036         | 62,523         | 63,536         | 66,433           | 70,860           | 60,294           | 10,518           | 12,986           | 11,903           |
| Dept. of Mental Health                                | 50,195         | 51,581         | 48,998         | 46,186         | 45,077         | 46,458         | 47,248         | 46,606         | 45,892           | 46,316           | 47,604           | 50,066           | 49,195           | 32,057           |
| Dept. of Education                                    | 69,568         | 93,269         | 95,660         | 101,026        | 99,746         | 113,191        | 120,557        | 128,168        | 130,320          | 140,720          | 147,477          | 155,419          | 171,411          | 181,195          |
| Dept. of Social Services                              | 12,258         | 10,495         | 10,339         | 6,883          | 1,922          | 1,699          | 3,177          | 2,884          | 2,428            | 2,470            | 1,756            | -                | -                | -                |
| Dept. of Disabilities & Special Needs                 | 18,509         | 19,598         | 19,794         | 19,813         | 20,839         | 21,829         | 20,484         | 20,382         | 20,349           | 19,568           | 21,784           | 23,076           | 22,364           | 23,763           |
| Dept. of Alcohol & Other Drug Abuse Services          | 8,929          | 9,338          | 9,885          | 9,510          | 9,293          | 9,745          | 10,139         | 9,053          | 9,738            | 8,989            | 5,804            | -                | -                | -                |
| Dept. of Juvenile Justice                             | 7,958          | 8,841          | 7,444          | 7,547          | 6,637          | 4,201          | 1,468          | 1,719          | 2,424            | 2,600            | 2,865            | -                | -                | -                |
| Medical University of South Carolina                  | 5,051          | 5,075          | 5,312          | 4,744          | 4,903          | 5,670          | 4,932          | 3,688          | 3,379            | 3,486            | 4,358            | 4,250            | 3,822            | 1,638            |
| Dept. of Social Services - Emotionally Dist. Children | 2,010          | 1,950          | 1,999          | 2,140          | 2,314          | 2,292          | 1,999          | 1,827          | 1,670            | 1,516            | 1,619            | -                | 168              | 180              |
| Governor's Office (OEPP) - Div. of Continuum of Care  | 521            | 473            | 488            | 530            | 543            | 524            | 571            | 551            | 557              | 542              | 621              | 426              | -                | -                |
| School for the Deaf & Blind                           | 621            | 731            | 807            | 902            | 882            | 911            | 883            | 702            | 821              | 708              | 702              | -                | -                | -                |
| University of South Carolina                          | 2,325          | 2,664          | 2,510          | 2,257          | 2,061          | 1,890          | 1,610          | 320            | 36               | 39               | 24               | 16               | 18               | 14               |
| Commission for the Blind                              | 136            | 82             | 79             | 53             | 38             | 0              | 27             | 27             | -                | -                | -                | -                | -                | -                |
| Dept. of Corrections                                  | 0              | 1              | 87             | 104            | 90             | 125            | 120            | 128            | 186              | 134              | 188              | -                | -                | -                |
| Will Lou Gray   | 0              | 32             | 107            | 120            | 74             | 102            | 94             | 139            | 152              | 154              | 168              | -                | -                | -                |
| John De La Howe                                       | 0              | 0              | 95             | 82             | 93             | 80             | 125            | 52             | -                | -                | -                | -                | -                | -                |
| State Housing Authority                               | 0              | 0              | 82             | 770            | 558            | 592            | 550            | 830            | 348              | 335              | 259              | -                | -                | -                |
| <b>Total</b>  | <b>874,420</b> | <b>877,210</b> | <b>886,862</b> | <b>864,565</b> | <b>888,290</b> | <b>912,979</b> | <b>952,004</b> | <b>995,986</b> | <b>1,014,577</b> | <b>1,061,301</b> | <b>1,094,456</b> | <b>1,150,197</b> | <b>1,034,117</b> | <b>1,213,606</b> |
| State Population                                      | 4,201,437      | 4,254,989      | 4,330,108      | 4,407,709      | 4,454,800      | 4,479,800      | 4,625,364      | 4,664,931      | 4,704,498        | 4,744,066        | 4,783,633        | 4,873,470        | 4,972,100        | 5,021,410        |
| % of Population Receiving Medicaid Services           | 20.81%         | 20.62%         | 20.48%         | 19.61%         | 19.94%         | 20.38%         | 20.58%         | 21.35%         | 21.57%           | 22.37%           | 22.88%           | 23.60%           | 20.80%           | 24.17%           |

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 995,986 for FY 2010-11 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  
**Update Pending**  
 Prepared  
 November 2017 (Medicaid Recipients)

**SUPPLEMENTAL NUTRITION  
ASSISTANCE PROGRAM (SNAP)**

## SC SNAP PROGRAM

| FISCAL YEAR | MONTHLY AVG. HOUSEHOLDS | MONTHLY AVG. PERSONS | TOTAL SNAP PAYMENTS |
|-------------|-------------------------|----------------------|---------------------|
| 2008        | 248,314                 | 574,845              | \$682,145,516       |
| 2009        | 287,867                 | 656,986              | \$900,464,193       |
| 2010        | 346,807                 | 774,565              | \$1,217,674,464     |
| 2011        | 384,936                 | 835,986              | \$1,330,237,972     |
| 2012        | 444,268                 | 944,847              | \$1,371,089,063     |
| 2013        | 415,475                 | 874,756              | \$1,384,188,417     |
| 2014        | 403,281                 | 849,265              | \$1,287,342,561     |
| 2015        | 382,054                 | 809,373              | \$1,212,198,085     |
| 2016        | 371,331                 | 782,828              | \$1,194,030,706     |
| 2017        | 342,551                 | 731,313              | \$1,091,361,131     |
| 2017        | 345,511                 | 738,058              | \$978,839,430       |

Source: SC Department of Social Services,  
<https://dss.sc.gov/about/data-and-resources/family-assistance-data/supplemental-nutrition-assistance-program/>

Prepared  
 October 2018 (SNAP)

**TOBACCO  
SETTLEMENT**

## Tobacco Settlement & Securitization Health Care Appropriations

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

|   | <u>Agency</u> | <u>Tobacco Settlement</u> | <u>Tobacco Securitization<sup>1</sup></u> | <u>Total</u>         |
|---|---------------|---------------------------|---|----------------------|
| <b><u>FY 2004-05</u></b>                        |               |                           |   |                      |
| Medicaid - Medicaid Issues                      | DHHS          |                           | \$11,668,842                              | \$11,668,842         |
| <b><u>FY 2005-06</u></b>                        |               |                           |   |                      |
| Prevention Partnership Grants                   | DHHS          |                           | \$2,000,000                               | \$2,000,000          |
| Breast Cancer Screening and Treatment           | DHHS          |                           | \$1,000,000                               | \$1,000,000          |
| Medicaid - Growth and Annualization of Funding  | DHHS          |                           | \$6,382,628                               | \$6,382,628          |
| <b>Total FY 2005-06</b>                         |               |                           | <b>\$9,382,628</b>                        | <b>\$9,382,628</b>   |
| <b><u>FY 2006-07</u></b>                        |               |                           |   |                      |
| Medicaid Annualization and Program Growth       | DHHS          |                           | \$8,000,000                               | \$8,000,000          |
| <b><u>FY 2007-08</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          |                           | \$10,000,000                              | \$10,000,000         |
| Diabetes Management Project                     | DHEC          |                           | \$500,000                                 | \$500,000            |
| <b>Total FY 2007-08</b>                         |               |                           | <b>\$10,500,000</b>                       | <b>\$10,500,000</b>  |
| <b><u>FY 2008-09</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          |                           | \$10,500,000                              | \$10,500,000         |
| <b><u>FY 2009-10</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          |                           | \$10,000,000                              | \$10,000,000         |
| <b><u>FY 2010-11</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          |                           | \$10,000,000                              | \$10,000,000         |
| Department of Agriculture - Marketing           | Agriculture   |                           | \$500,000                                 | \$500,000            |
| <b>Total FY 2010-11</b>                         |               |                           | <b>\$10,500,000</b>                       | <b>\$10,500,000</b>  |
| <b><u>FY 2011-12</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          |                           | \$10,000,000                              | \$10,000,000         |
| Department of Agriculture - Marketing           | Agriculture   |                           | \$1,000,000                               | \$1,000,000          |
| <b>Total FY 2011-12</b>                         |               |                           | <b>\$11,000,000</b>                       | <b>\$11,000,000</b>  |
| <b><u>FY 2012-13</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          |                           | \$8,481,912                               | \$8,481,912          |
| <b><u>FY 2013-14</u></b>                        |               |                           |   |                      |
| Medicaid - Maintenance of Effort                | DHHS          | 120,947,565               |   | \$120,947,565        |
| Hospital Authority - Telemedicine Program       | MUSC          | 4,000,000                 |   | \$4,000,000          |
| Child Support Enforcement System Develop        | DSS           | 4,287,779                 |   | \$4,287,779          |
| Department of Agriculture - Marketing           | Agriculture   | 2,000,000                 |   | \$2,000,000          |
| Diligent Enforcement/Litigation                 | Att. Gen      | 1,253,000                 |   | \$1,253,000          |
| Diligent Enforcement                            | SLED          | 450,000                   |   | \$450,000            |
| Diligent Enforcement                            | DOR           | \$325,000                 |   | \$325,000            |
| <b>Total FY 2013-14</b>                         |               | <b>\$133,263,344</b>      |   | <b>\$133,263,344</b> |
| <b><u>FY 2014-15</u></b>                        |               |                           |   |                      |
| Diligent Enforcement and Arbitration Litigation | Atty Gen      | 1,253,000                 |   | 1,253,000            |
| Diligent Enforcement                            | SLED          | 450,000                   |   | 450,000              |
| Diligent Enforcement                            | DOR           | 325,000                   |   | 325,000              |
| Agriculture Marketing (SC Code 11-49-55)        | Agriculture   | 1,500,000                 |   | 1,500,000            |
| Medicaid - Maintenance of Effort                | DHHS          | 84,472,000                |   | 84,472,000           |
| <b>Total FY 2014-15</b>                         |               | <b>\$88,000,000</b>       |   | <b>\$88,000,000</b>  |

|  | <u>Agency</u> | <u>Tobacco Settlement</u> | <u>Tobacco Securitization<sup>1</sup></u> | <u>Total</u>           |
|--|---------------|---------------------------|---|------------------------|
| <b><u>FY2015-16</u></b>                          |               |                           |   |                        |
| Diligent Enforcement and Arbitration Litigation  | Atty Gen      | 1,253,000                 |   | 1,253,000              |
| Diligent Enforcement                             | SLED          | 450,000                   |   | 450,000                |
| Diligent Enforcement                             | DOR           | 325,000                   |   | 325,000                |
| Medicaid - Maintenance of Effort                 | DHHS          | 67,972,000                |   | 67,972,000             |
| <b>Total FY 2015-16</b>                          |               | <b>\$70,000,000</b>       |   | <b>\$70,000,000</b>    |
| <b><u>FY2015-16</u></b>                          |               |                           |   |                        |
| Diligent Enforcement and Arbitration Litigation  | Atty Gen      | 1,253,000                 |   | 1,253,000              |
| Diligent Enforcement                             | SLED          | 450,000                   |   | 450,000                |
| Diligent Enforcement                             | DOR           | 325,000                   |   | 325,000                |
| Medicaid - Maintenance of Effort                 | DHHS          | 67,972,000                |   | 67,972,000             |
| <b>Total FY 2015-16</b>                          |               | <b>\$70,000,000</b>       |   | <b>\$70,000,000</b>    |
| <b><u>FY2016-17</u></b>                          |               |                           |   |                        |
| Diligent Enforcement and Arbitration Litigation  | Atty Gen      | 1,253,000                 |   | 1,253,000              |
| Diligent Enforcement                             | SLED          | 450,000                   |   | 450,000                |
| Diligent Enforcement                             | DOR           | 325,000                   |   | 325,000                |
| Medicaid - Maintenance of Effort                 | DHHS          | 71,504,774                |   | 71,504,774             |
| <b>Total FY 2016-17</b>                          |               | <b>\$73,532,774</b>       |   | <b>\$73,532,774</b>    |
| <b>GRAND TOTAL FY 2000-01 through FY 2017-18</b> |               | <b>\$901,500,413</b>      | <b>\$249,602,418</b>                      | <b>\$1,151,102,831</b> |

<sup>1</sup>MSA payments were securitized in March 2001. 73% of Tobacco Securitization funds were dedicated to the Health Care Trust Fund. The bonds were fully discharged on June 1, 2012 with future payments available for annual appropriation.

FY 10-11 Section 11-49-55 appropriated \$500,000 to the Dept. of Agriculture for marketing ag products or produce.

FY 11-12 Proviso 89.146 appropriated \$1 million to the Dept. of Agriculture for marketing ag products or produce.

**Update Pending**

Prepared

November 2017 (Tobacco Appropriations)

## Tobacco Settlement Securitization

South Carolina formally securitized its Tobacco Master Settlement Agreement (MSA) payments in March 2001 with proceeds designated by statute. All of the MSA payments from 2002-2012 were used to service the debt with the debt being fully discharged June 1, 2012. Payments received from 2013 forward are made available for annual appropriation.

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

All numbers are rounded.

Prepared  
November 2018 (Tobacco Securitization)

**BOND  
AUTHORIZATION**

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS  
STATE AGENCIES  
1986-Present**

| Agency |                                       | 1986<br>Acts<br>537 & 547 | 1988<br>Act 638 | 1989<br>Act 189 | 1992<br>Acts<br>522 & 523 | 1994<br>Act 531 | 1997<br>Act 111 | 1999<br>Act 28 | 2000<br>H.3649 | Total       |    |
|--------|---------------------------------------|---------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|----------------|----------------|-------------|----|
| 1      | Judicial Department                   |                           |                 | 4,000,000       |                           |                 |                 |                |                | 4,000,000   | 1  |
| 2      | State Law Enforcement Division        | 9,700,000                 | 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                      | 857,750                   | 625,000         |                 | 4,440,869                 |                 | 1,500,000       |                |                | 7,423,619   | 4  |
| 5      | Election Commission                   | 984,810                   | 2,000,000       |                 |                           |                 |                 |                |                | 2,984,810   | 5  |
| 6      | Budget & Control Board                | 14,954,000                | 5,850,000       |                 | 3,050,000                 |                 |                 | 4,281,193      |                | 28,135,193  | 6  |
| 7      | Refund, State Notes/Bonds             | 22,460,000                |                 |                 |                           |                 |                 |                |                | 22,460,000  | 7  |
| 8      | The Citadel                           | 9,083,789                 | 7,686,000       |                 | 7,691,040                 |                 | 6,282,000       | 8,000,000      | 3,000,000      | 41,742,829  | 8  |
| 9      | Clemson University                    | 14,754,534                | 9,965,000       |                 | 18,613,000                |                 | 27,000,000      | 27,000,000     | 8,000,000      | 105,332,534 | 9  |
| 10     | College of Charleston                 | 5,900,000                 | 4,000,000       |                 | 5,978,000                 |                 | 12,000,000      | 15,000,000     | 7,000,000      | 49,878,000  | 10 |
| 11     | Coastal Carolina University           |                           |                 |                 |                           |                 | 11,775,000      | 5,601,500      | 4,200,000      | 21,576,500  | 11 |
| 12     | Francis Marion University             | 3,472,000                 | 2,470,000       |                 | 9,000,000                 |                 | 875,250         | 525,000        | 750,000        | 17,092,250  | 12 |
| 13     | Lander University                     | 10,027,000                | 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          | 27,341,000                | 23,302,000      |                 | 40,060,130                |                 | 31,541,065      | 27,200,000     | 22,480,000     | 171,924,195 | 15 |
| 16     | Winthrop University                   | 3,558,000                 | 5,100,000       |                 | 15,272,000                |                 | 6,750,000       | 4,400,000      | 4,505,000      | 39,585,000  | 16 |
| 17     | Medical University                    | 8,500,000                 | 585,000         |                 | 11,366,040                |                 | 8,752,086       | 10,000,000     | 6,300,000      | 45,503,126  | 17 |
| 18     | Tech. & Comp. Education               | 13,618,892                | 20,952,720      |                 | 10,847,921                |                 | 53,725,000      | 63,308,256     | 26,016,000     | 188,468,789 | 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              | 250,000                   | 195,000         |                 | 410,000                   | 50,000          |                 | 2,000,000      |                | 2,905,000   | 21 |
| 22     | School for Deaf & Blind               | 800,000                   | 505,000         |                 | 1,564,405                 | 500,000         |                 | 11,920,000     | 1,000,000      | 16,289,405  | 22 |
| 23     | Dept. of Archives & 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                | 3,000,000                 | 4,680,000       |                 |                           |                 |                 | 12,985,000     | 4,250,000      | 24,915,000  | 28 |
| 29     | Dept. of Disabilities & Special Needs | 2,300,000                 |                 |                 |                           |                 |                 |                | 200,000        | 2,500,000   | 29 |
| 30     | Vocational Rehabilitation             | 775,000                   |                 |                 |                           |                 |                 |                |                | 775,000     | 30 |
| 31     | Dept. of Alcohol & Other Drug Abuse   |                           |                 |                 |                           |                 |                 |                | 200,000        | 200,000     | 31 |
| 32     | John de la Howe School                | 672,000                   | 1,200,000       |                 | 1,777,565                 |                 |                 |                |                | 3,649,565   | 32 |
| 33     | Dept. of Corrections                  | 83,258,924                | 45,550,000      | 56,000,000      | 106,457,866 *             |                 | 51,375,000      |                |                | 342,641,790 | 33 |
| 34     | Dept. of Juvenile Justice             | 1,247,000                 | 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 |

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS  
STATE AGENCIES  
1986-Present**

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

SOURCE: Budget & Control Board, Office of State Budget, Capital Budgeting Unit

\* Reflects authorization increase in prior Act.

\*\*Effective July, 1 2014 pursuant to Act 121 the Budget & Control Board was abolished and the State Fiscal Accountability Authority was created.

Prepared  
November 2018 (Bond Auth)

**MID-YEAR  
REDUCTIONS**

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

|   | <b>FY 2000-01</b>            | <b>FY 2001-02</b>        |                             |                        | <b>FY 2002-03</b>        |                             |                        |
|---|------------------------------|--------------------------|-----------------------------|------------------------|--------------------------|-----------------------------|------------------------|
|   | <b>1% Mid-Year Reduction</b> | <b>Less 4% Reduction</b> | <b>Less 2.52% Reduction</b> | <b>Total Reduction</b> | <b>Less 5% Reduction</b> | <b>Less 3.73% Reduction</b> | <b>Total Reduction</b> |
| A01 Senate                                  | 107,349                      | 408,757                  | 247,217                     | 655,974                | 493,359                  | 349,676                     | 843,035                |
| A05 House                                   | 126,197                      | 475,798                  | 289,642                     | 765,440                | 578,504                  | 410,024                     | 988,528                |
| A15 Legislative Council                     | 27,939                       | 108,734                  | 65,762                      | 174,496                | 128,881                  | 91,346                      | 220,227                |
| A17 Legislative Printing                    | 25,152                       | 139,215                  | 82,318                      | 221,533                | 171,243                  | 121,371                     | 292,614                |
| A20 Legislative Audit Council               | 12,133                       | 47,322                   | 28,620                      | 75,942                 | 55,283                   | 39,183                      | 94,466                 |
| A25 Legislative Information Systems         | 10,834                       | 0                        | 0                           | 0                      | 0                        | 0                           | 0                      |
| B04 Judicial Department                     | 429,881                      | 1,639,491                | 991,564                     | 2,631,055              | 1,926,589                | 1,365,501                   | 3,292,090              |
| B06 Sentencing Guidelines Commission        | 1,761                        | 7,047                    | 4,262                       | 11,309                 | 8,491                    | 6,018                       | 14,509                 |
| C05 Administrative Law Judges               | 19,360                       | 68,079                   | 41,174                      | 109,253                | 81,582                   | 57,822                      | 139,404                |
| D05 Governor's Office - ECS                 | 18,091                       | 62,691                   | 37,916                      | 100,607                | 71,433                   | 50,629                      | 122,062                |
| D10 Governor's Office - SLED                | 362,688                      | 1,357,605                | 821,079                     | 2,178,684              | 1,633,901                | 1,158,053                   | 2,791,954              |
| D17 Governor's Office - OEPP                | 121,967                      | 401,799                  | 243,008                     | 644,807                | 370,016                  | 262,255                     | 632,271                |
| D20 Governor's Office - Mansion             | 3,310                        | 20,069                   | 12,138                      | 32,207                 | 22,921                   | 16,245                      | 39,166                 |
| E04 Lieutenant Governor                     | 3,490                        | 13,611                   | 8,232                       | 21,843                 | 15,913                   | 11,278                      | 27,191                 |
| E08 Secretary of State                      | 13,282                       | 50,359                   | 30,457                      | 80,816                 | 57,940                   | 41,066                      | 99,006                 |
| E12 Comptroller General                     | 53,608                       | 198,222                  | 119,884                     | 318,106                | 236,454                  | 167,591                     | 404,045                |
| E16 State Treasurer                         | 35,778                       | 135,630                  | 82,029                      | 217,659                | 161,789                  | 114,670                     | 276,459                |
| E20 Attorney General                        | 91,587                       | 335,786                  | 203,084                     | 538,870                | 390,198                  | 276,559                     | 666,757                |
| E21 Prosecution Coordination Commission     | 118,377                      | 413,916                  | 250,337                     | 664,253                | 478,608                  | 339,221                     | 817,829                |
| E22 Office of Appellate Defense             | 12,441                       | 45,005                   | 27,219                      | 72,224                 | 53,315                   | 37,788                      | 91,103                 |
| E23 Commission on Indigent Defense          | 62,461                       | 186,603                  | 112,858                     | 299,461                | 213,990                  | 151,669                     | 365,659                |
| E24 Adjutant General                        | 91,259                       | 326,004                  | 197,167                     | 523,171                | 282,041                  | 199,901                     | 481,942                |
| E28 Election Commission                     | 17,407                       | 60,255                   | 36,442                      | 96,697                 | 71,226                   | 50,482                      | 121,708                |
| F03 B&C Bd.                                 | 340,903                      | 1,178,813                | 712,946                     | 1,891,759              | 1,283,047                | 909,380                     | 2,192,427              |
| F27 B&C Bd. - Auditor                       | 45,785                       | 159,502                  | 96,466                      | 255,968                | 185,470                  | 131,455                     | 316,925                |
| F30 B&C Bd. - Employee Benefits             | 42,052                       | 142,986                  | 86,481                      | 229,467                | 171,756                  | 121,735                     | 293,491                |
| H03 Commission on Higher Education          | 397,519                      | 2,847,647                | 1,722,257                   | 4,569,904              | 567,167                  | 401,989                     | 969,156                |
| H06 Higher Education Tuition Grants         | 215,752                      | 861,589                  | 521,089                     | 1,382,678              | 18,406                   | 13,046                      | 31,452                 |
| H09 The Citadel                             | 176,204                      | 748,236                  | 452,534                     | 1,200,770              | 860,588                  | 609,955                     | 1,470,543              |
| H12 Clemson University (E&G)                | 1,049,684                    | 4,588,488                | 2,775,117                   | 7,363,605              | 5,271,904                | 3,736,545                   | 9,008,449              |
| H15 University of Charleston                | 301,221                      | 1,381,876                | 835,758                     | 2,217,634              | 1,603,216                | 1,136,304                   | 2,739,520              |
| H17 Coastal Carolina University             | 133,219                      | 598,407                  | 361,917                     | 960,324                | 687,909                  | 487,566                     | 1,175,475              |
| H18 Francis Marion University               | 156,557                      | 673,643                  | 407,419                     | 1,081,062              | 774,968                  | 549,271                     | 1,324,239              |
| H21 Lander University                       | 105,152                      | 484,269                  | 292,885                     | 777,154                | 556,797                  | 394,638                     | 951,435                |
| H24 South Carolina State University         | 248,955                      | 1,064,917                | 644,062                     | 1,708,979              | 1,225,150                | 868,344                     | 2,093,494              |
| H27 University of South Carolina - Columbia | 1,812,752                    | 7,908,924                | 4,783,317                   | 12,692,241             | 9,096,609                | 6,447,366                   | 15,543,975             |

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

|   | FY 2000-01               | FY 2001-02           |                         |                    | FY 2002-03           |                         |                    |
|---|--------------------------|----------------------|-------------------------|--------------------|----------------------|-------------------------|--------------------|
|   | 1% Mid-Year<br>Reduction | Less 4%<br>Reduction | Less 2.52%<br>Reduction | Total<br>Reduction | Less 5%<br>Reduction | Less 3.73%<br>Reduction | Total<br>Reduction |
| H29 USC - Aiken                                       | 106,369                  | 499,006              | 301,800                 | 800,806            | 573,549              | 406,512                 | 980,061            |
| H34 USC - Spartanburg                                 | 125,824                  | 562,269              | 340,061                 | 902,330            | 646,329              | 458,096                 | 1,104,425          |
| H36 USC - Beaufort                                    | 23,630                   | 106,598              | 64,471                  | 171,069            | 122,427              | 86,772                  | 209,199            |
| H37 USC - Lancaster                                   | 28,949                   | 123,368              | 74,613                  | 197,981            | 141,700              | 100,432                 | 242,132            |
| H38 USC - Salkehatchie                                | 23,339                   | 103,841              | 62,803                  | 166,644            | 124,286              | 88,090                  | 212,376            |
| H39 USC - Sumter                                      | 43,252                   | 198,062              | 119,788                 | 317,850            | 227,610              | 161,323                 | 388,933            |
| H40 USC - Union                                       | 11,390                   | 48,293               | 29,207                  | 77,500             | 55,528               | 39,357                  | 94,885             |
| H47 Winthrop University                               | 231,994                  | 1,042,107            | 630,267                 | 1,672,374          | 1,198,641            | 849,556                 | 2,048,197          |
| H51 MUSC  | 1,014,393                | 4,359,446            | 2,636,593               | 6,996,039          | 5,011,783            | 3,552,181               | 8,563,964          |
| H53 Consortium of Community Teaching Hospitals        | 169,305                  | 779,664              | 471,540                 | 1,251,204          | 894,152              | 633,744                 | 1,527,896          |
| H59 Technical & Comp. Education                       | 1,672,318                | 7,623,660            | 4,610,789               | 12,234,449         | 8,692,295            | 6,160,802               | 14,853,097         |
| H63 Department of Education                           | 18,660,301               | 79,185,702           | 47,891,512              | 127,077,214        | 96,878,620           | 68,664,255              | 165,542,875        |
| H67 ETV   | 208,515                  | 775,956              | 469,298                 | 1,245,254          | 884,266              | 626,738                 | 1,511,004          |
| H71 Wil Lou Gray Opportunity School                   | 34,409                   | 141,260              | 85,434                  | 226,694            | 166,003              | 117,657                 | 283,660            |
| H73 Vocational Rehabilitation                         | 178,365                  | 657,005              | 397,356                 | 1,054,361          | 717,016              | 508,196                 | 1,225,212          |
| H75 School for the Deaf & the Blind                   | 141,433                  | 580,860              | 351,304                 | 932,164            | 685,428              | 485,808                 | 1,171,236          |
| H79 Archives & History                                | 50,249                   | 182,965              | 110,657                 | 293,622            | 207,479              | 147,054                 | 354,533            |
| H87 State Library                                     | 102,237                  | 365,001              | 220,752                 | 585,753            | 413,143              | 292,821                 | 705,964            |
| H91 Arts Commission                                   | 47,694                   | 182,543              | 110,402                 | 292,945            | 209,127              | 148,222                 | 357,349            |
| H95 Museum Commission                                 | 38,789                   | 137,587              | 83,213                  | 220,800            | 155,551              | 110,249                 | 265,800            |
| J02 Department of Health & Human Services             | 4,324,102                | 20,869,606           | 12,621,938              | 33,491,544         | 28,952,748           | 20,520,718              | 49,473,466         |
| J04 Department of Health & Environmental Control      | 1,229,771                | 4,701,237            | 2,843,308               | 7,544,545          | 5,729,341            | 4,060,761               | 9,790,102          |
| J12 Department of Mental Health                       | 1,956,546                | 7,605,791            | 4,599,982               | 12,205,773         | 8,958,289            | 6,349,329               | 15,307,618         |
| J16 Department of Disabilities & Special Needs        | 1,443,096                | 6,170,364            | 3,731,836               | 9,902,200          | 7,351,332            | 5,210,373               | 12,561,705         |
| J20 Department of Alcohol & Other Drug Abuse Services | 128,176                  | 466,111              | 281,904                 | 748,015            | 505,029              | 357,947                 | 862,976            |
| K05 Department of Public Safety                       | 1,264,452                | 4,761,833            | 2,879,957               | 7,641,790          | 5,495,794            | 3,895,231               | 9,391,025          |
| L04 Department of Social Services                     | 1,210,265                | 4,364,708            | 2,639,775               | 7,004,483          | 5,414,082            | 3,837,316               | 9,251,398          |
| L12 John de la Howe School                            | 42,743                   | 176,178              | 106,553                 | 282,731            | 207,156              | 146,825                 | 353,981            |
| L24 Commission for the Blind                          | 42,092                   | 155,570              | 94,089                  | 249,659            | 174,858              | 123,934                 | 298,792            |
| L36 Human Affairs Commission                          | 24,666                   | 91,655               | 55,433                  | 147,088            | 106,366              | 75,388                  | 181,754            |
| L46 Commission on Minority Affairs                    | 4,476                    | 18,245               | 11,035                  | 29,280             | 21,961               | 15,565                  | 37,526             |
| N04 Department of Corrections                         | 3,249,914                | 11,831,403           | 7,155,633               | 18,987,036         | 13,922,767           | 9,867,981               | 23,790,748         |
| N08 Department of Probation, Parole & Pardon Services | 268,322                  | 977,533              | 591,212                 | 1,568,745          | 1,137,546            | 806,254                 | 1,943,800          |
| N12 Department of Juvenile Justice                    | 810,832                  | 3,062,930            | 1,852,460               | 4,915,390          | 3,598,683            | 2,550,624               | 6,149,307          |
| N20 Law Enforcement Training Council                  | 0                        | 0                    | 0                       | 0                  | 0                    | 0                       | 0                  |
| P12 Forestry Commission                               | 199,420                  | 765,347              | 462,882                 | 1,228,229          | 885,387              | 627,532                 | 1,512,919          |
| P16 Department of Agriculture                         | 71,862                   | 260,563              | 157,588                 | 418,151            | 304,695              | 215,957                 | 520,652            |
| P20 Clemson PSA                                       | 540,720                  | 2,011,258            | 1,216,409               | 3,227,667          | 2,366,165            | 1,677,057               | 4,043,222          |
| P21 SC State PSA                                      | 2,279                    | 56,492               | 34,166                  | 90,658             | 67,948               | 48,159                  | 116,107            |
| P24 Department of Natural Resources                   | 311,592                  | 1,116,370            | 675,181                 | 1,791,551          | 1,316,882            | 933,361                 | 2,250,243          |

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

|   | <b>FY 2000-01</b>                | <b>FY 2001-02</b>            |                                 |                            | <b>FY 2002-03</b>            |                                 |                            |
|---|----------------------------------|------------------------------|---------------------------------|----------------------------|------------------------------|---------------------------------|----------------------------|
|   | <b>1% Mid-Year<br/>Reduction</b> | <b>Less 4%<br/>Reduction</b> | <b>Less 2.52%<br/>Reduction</b> | <b>Total<br/>Reduction</b> | <b>Less 5%<br/>Reduction</b> | <b>Less 3.73%<br/>Reduction</b> | <b>Total<br/>Reduction</b> |
| P26 Sea Grant Consortium                        | 6,508                            | 22,685                       | 13,720                          | 36,405                     | 26,337                       | 18,667                          | 45,004                     |
| P28 Department of Parks, Recreation & Tourism   | 339,446                          | 1,359,252                    | 822,075                         | 2,181,327                  | 1,717,493                    | 1,217,300                       | 2,934,793                  |
| P32 Department of Commerce                      | 157,996                          | 553,731                      | 334,896                         | 888,627                    | 666,984                      | 472,735                         | 1,139,719                  |
| R08 Workers' Compensation Commission            | 40,862                           | 152,171                      | 92,033                          | 244,204                    | 173,878                      | 123,239                         | 297,117                    |
| R20 Department of Insurance                     | 54,470                           | 200,727                      | 121,399                         | 322,126                    | 230,478                      | 163,355                         | 393,833                    |
| R28 Department of Consumer Affairs              | 24,642                           | 87,567                       | 52,960                          | 140,527                    | 102,590                      | 72,712                          | 175,302                    |
| R36 Department of Labor, Licensing & Regulation | 69,765                           | 259,920                      | 157,200                         | 417,120                    | 295,689                      | 209,574                         | 505,263                    |
| R44 Department of Revenue                       | 405,198                          | 1,400,478                    | 847,009                         | 2,247,487                  | 1,753,825                    | 1,243,051                       | 2,996,876                  |
| R52 State Ethics Commission                     | 5,141                            | 20,050                       | 12,126                          | 32,176                     | 23,488                       | 16,648                          | 40,136                     |
| R60 Employment Security Commission              | 2,506                            | 9,078                        | 5,491                           | 14,569                     | 10,599                       | 7,512                           | 18,111                     |
| S60 Procurement Review Panel                    | 1,277                            | 4,975                        | 3,009                           | 7,984                      | 5,994                        | 4,248                           | 10,242                     |
| U12 Department of Transportation                | 5,790                            | 20,977                       | 12,686                          | 33,663                     | 24,315                       | 17,234                          | 41,549                     |
| U30 Division of Aeronautics                     | 0                                | 0                            | 0                               | 0                          | 0                            | 0                               | 0                          |
| X12 Aid to Subdivisions - Comptroller General   | 124,554                          | 620,548                      | 375,308                         | 995,856                    | 125,811                      | 89,171                          | 214,982                    |
| X22 Aid to Subdivisions - Treasurer             | 48,626                           | 3,743,111                    | 190,237                         | 3,933,348                  | 7,107,419                    | 260,433                         | 7,367,852                  |
| <b>Total</b>                                    | <b>48,116,969</b>                | <b>204,714,952</b>           | <b>121,738,007</b>              | <b>326,452,959</b>         | <b>246,593,526</b>           | <b>170,000,000</b>              | <b>416,593,526</b>         |

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

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

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

|   | FY 2003-04            | FY 2008-09         |                       |                       |                 | FY 2009-10               |                       |                 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-----------------|--------------------------|-----------------------|-----------------|
|   | 1% Mid-Year Reduction | Targeted Reduction | 7% Mid-Year Reduction | 2% Mid-Year Reduction | Total Reduction | 4.04% Mid-Year Reduction | 5% Mid-Year Reduction | Total Reduction |
| H29 USC - Aiken                                       | 94,440                | 1,604,507          | 653,902               | 173,751               | 2,432,160       | 344,207                  | 409,074               | 753,281         |
| H34 USC - Spartanburg                                 | 106,424               | 2,089,541          | 851,573               | 226,275               | 3,167,389       | 448,997                  | 533,611               | 982,608         |
| H36 USC - Beaufort                                    | 20,159                | 371,854            | 154,532               | 41,062                | 567,448         | 81,231                   | 96,539                | 177,770         |
| H37 USC - Lancaster                                   | 23,332                | 391,727            | 162,791               | 43,256                | 597,774         | 85,699                   | 101,849               | 187,548         |
| H38 USC - Salkehatchie                                | 20,645                | 340,933            | 138,944               | 36,919                | 516,796         | 73,037                   | 86,801                | 159,838         |
| H39 USC - Sumter                                      | 37,478                | 640,022            | 257,912               | 68,531                | 966,465         | 135,573                  | 161,122               | 296,695         |
| H40 USC - Union                                       | 9,143                 | 157,215            | 62,850                | 16,700                | 236,765         | 33,037                   | 39,263                | 72,300          |
| H47 Winthrop University                               | 197,367               | 3,400,021          | 1,370,117             | 364,060               | 5,134,198       | 720,210                  | 855,935               | 1,576,145       |
| H51 MUSC  | 825,237               | 14,233,552         | 5,690,133             | 1,511,950             | 21,435,635      | 2,994,814                | 3,559,196             | 6,554,010       |
| H53 Consortium of Community Teaching Hospitals        | 147,230               | 2,097,944          | 984,137               | 261,499               | 3,343,580       | 517,317                  | 614,807               | 1,132,124       |
| H59 Technical & Comp. Education                       | 1,430,080             | 24,792,320         | 10,303,033            | 2,737,663             | 37,833,016      | 5,432,652                | 6,456,452             | 11,889,104      |
| H63 Department of Education                           | 17,569,551            | 88,500,235         | 164,741,742           | 43,774,234            | 297,016,211     | 85,402,054               | 101,496,331           | 186,898,385     |
| H67 ETV   | 143,972               | 2,341,657          | 994,092               | 264,144               | 3,599,893       | 521,273                  | 619,508               | 1,140,781       |
| H71 Wil Lou Gray Opportunity School                   | 26,875                | 421,082            | 243,448               | 64,688                | 729,218         | 121,310                  | 144,171               | 265,481         |
| H73 Vocational Rehabilitation                         | 125,140               | 2,039,686          | 865,897               | 230,081               | 3,135,664       | 449,680                  | 534,423               | 984,103         |
| H75 School for the Deaf & the Blind                   | 117,388               | 1,670,042          | 965,532               | 256,556               | 2,892,130       | 503,522                  | 598,413               | 1,101,935       |
| H79 Archives & History                                | 35,402                | 493,426            | 248,226               | 65,957                | 807,609         | 130,191                  | 154,725               | 284,916         |
| H87 State Library                                     | 67,675                | 1,806,528          | 839,748               | 223,133               | 2,869,409       | 441,245                  | 524,399               | 965,644         |
| H91 Arts Commission                                   | 34,191                | 508,548            | 215,891               | 57,365                | 781,804         | 108,677                  | 129,157               | 237,834         |
| H95 Museum Commission                                 | 27,059                | 561,893            | 262,085               | 69,640                | 893,618         | 92,443                   | 109,864               | 202,307         |
| J02 Department of Health & Human Services             | 5,627,122             | 76,674,589         | 61,125,680            | 16,241,967            | 154,042,236     | 32,221,427               | 38,293,653            | 70,515,080      |
| J04 Department of Health & Environmental Control      | 1,069,685             | 19,617,818         | 8,672,454             | 2,304,395             | 30,594,667      | 4,337,757                | 5,155,221             | 9,492,978       |
| J12 Department of Mental Health                       | 1,694,383             | 23,602,747         | 13,702,755            | 3,641,018             | 40,946,520      | 7,149,176                | 8,496,460             | 15,645,636      |
| J16 Department of Disabilities & Special Needs        | 1,406,273             | 21,543,257         | 11,925,978            | 3,168,903             | 36,638,138      | 6,680,050                | 7,938,925             | 14,618,975      |
| J20 Department of Alcohol & Other Drug Abuse Services | 80,310                | 1,761,303          | 691,857               | 183,836               | 2,636,996       | 340,512                  | 404,682               | 745,194         |
| K05 Department of Public Safety                       | 902,036               | 8,909,885          | 5,417,826             | 1,439,594             | 15,767,305      | 2,450,534                | 2,912,345             | 5,362,879       |
| L04 Department of Social Services                     | 888,398               | 14,506,726         | 8,421,990             | 2,237,843             | 25,166,559      | 5,260,415                | 6,251,756             | 11,512,171      |
| L12 John de la Howe School                            | 32,844                | 477,342            | 275,974               | 73,330                | 826,646         | 138,028                  | 164,040               | 302,068         |
| L24 Commission for the Blind                          | 30,142                | 538,107            | 237,881               | 63,208                | 839,196         | 115,511                  | 137,279               | 252,790         |
| L36 Human Affairs Commission                          | 17,651                | 274,259            | 133,132               | 35,375                | 442,766         | 64,231                   | 76,336                | 140,567         |
| L46 Commission on Minority Affairs                    | 3,644                 | 81,997             | 40,145                | 10,667                | 132,809         | 19,425                   | 23,086                | 42,511          |
| N04 Department of Corrections                         | 2,604,128             | 10,098,964         | 22,857,322            | 6,073,517             | 39,029,803      | 13,323,397               | 15,834,232            | 29,157,629      |
| N08 Department of Probation, Parole & Pardon Services | 191,367               | 2,049,001          | 1,482,761             | 393,991               | 3,925,753       | 670,605                  | 796,983               | 1,467,588       |
| N12 Department of Juvenile Justice                    | 657,519               | 11,037,131         | 6,407,691             | 1,702,615             | 19,147,437      | 3,919,267                | 4,657,865             | 8,577,132       |
| N20 Law Enforcement Training Council                  | 0                     | 121,250            | 52,137                | 13,854                | 187,241         | 23,114                   | 27,470                | 50,584          |
| P12 Forestry Commission                               | 148,082               | 2,279,480          | 1,077,939             | 286,424               | 3,643,843       | 534,997                  | 635,819               | 1,170,816       |
| P16 Department of Agriculture                         | 52,009                | 924,004            | 377,125               | 100,207               | 1,401,336       | 173,450                  | 206,137               | 379,587         |
| P20 Clemson PSA                                       | 388,747               | 6,698,098          | 3,124,203             | 830,145               | 10,652,446      | 1,544,011                | 1,834,985             | 3,378,996       |
| P21 SC State PSA                                      | 15,365                | 498,237            | 232,394               | 61,750                | 792,381         | 113,358                  | 134,720               | 248,078         |
| P24 Department of Natural Resources                   | 203,456               | 4,143,432          | 1,545,657             | 410,703               | 6,099,792       | 761,464                  | 904,964               | 1,666,428       |

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

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

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

Source: Mid-Year Agency Base Reduction Spreadsheet & RFA Funding Comparison

**MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP**  
**FY 2000-01 - Present**

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

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

<sup>A</sup> On May 8, 2001, the Budget & Control Board approved a 1% general fund reduction.

<sup>B</sup> On October 30, 2001, the Budget & Control Board approved a 4% general fund reduction.

<sup>C</sup> On March 26, 2002, the Budget & Control Board approved a 2.52% general fund reduction.

<sup>D</sup> On December 10, 2002, the Budget & Control Board approved a 5% general fund reduction.

<sup>E</sup> On February 11, 2003, the Budget & Control Board approved a 3.73% general fund reduction.

<sup>F</sup> On August 20, 2003, the Budget & Control Board approved a 1% general fund reduction.

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

<sup>H</sup> On December 11, 2008, the Budget & Control Board approved a 7% general fund reduction.

<sup>I</sup> On April 2, 2009, the Budget & Control Board approved a 2% general fund reduction.

<sup>J</sup> On September 3, 2009, the Budget & Control Board approved a 4.04% general fund reduction.

<sup>K</sup> On December 15, 2009, the Budget & Control Board approved a 5% general fund reduction.

\*Effective July, 1 2014 pursuant to Act 121 the Budget & Control Board was abolished and the State Fiscal Accountability Authority was created.

**MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP**  
**FY 2000-01 - Present**

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

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## **South Carolina Revenue and Fiscal Affairs Office**

**Edward B. Grimball**, Board Chairman

**H. Howell Clyborne, Jr.**, Board Appointee

**Emerson F. Gower, Jr.**, Board Appointee

**Frank A. Rainwater**, Executive Director

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budget development process, visit our website at:*

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