Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures,* FY 1975 - FY 2017
(Dollars in Millions)

Program Category	Actual FY 1975	Actual FY 1976	Actual FY 1977	Actual FY 1978	Actual FY 1979	Actual FY 1980	Actual FY 1981	Actual FY 1982	Actual FY 1983	Actual FY 1984	Actual FY 1985	Actual FY 1986	Actual FY 1987	Actual FY 1988	Actual FY 1989	Actual FY 1990
Primary & Secondary Education																
Department of Education (Less Rollbacks)	$1,070.1	$1,034.5	$1,141.5	$1,254.2	$1,432.3	$1,659.8	$1,676.2	$1,711.7	$1,996.0	$2,324.9	$2,499.7	$2,732.0	$3,018.2	$3,090.5	$3,253.7	$3,436.1
Department of Education - Property Tax Rollbacks	132.7	139.1	142.9	162.6	177.3	191.3	219.8	123.9	365.9	252.9	261.3	241.4	256.2	345.3	374.8	397.5
Other	3.0	3.2	3.4	3.8	4.3	4.7	4.6	5.0	6.2	6.7	7.4	6.9	7.6	7.6	8.3	8.8
Primary & Secondary Total	1,205.8	1,176.9	1,287.9	1,420.5	1,614.0	1,855.8	1,900.5	1,840.6	2,368.1	2,584.5	2,768.4	2,980.2	3,282.0	3,443.5	3,636.8	3,842.4
% of Budget	**45.1%**	**41.8%**	**41.2%**	**41.4%**	**43.0%**	**42.2%**	**40.4%**	**36.8%**	**39.8%**	**38.8%**	**38.4%**	**37.0%**	**37.2%**	**37.2%**	**36.7%**	**36.0%**
Annual Rate of Growth		***-2.4%***	***9.4%***	***10.3%***	***13.6%***	***15.0%***	***2.4%***	***-3.2%***	***28.7%***	***9.1%***	***7.1%***	***7.7%***	***10.1%***	***4.9%***	***5.6%***	***5.7%***
Higher Education																
State Share of Instructional Subsidy	311.1	360.2	412.3	455.3	496.5	567.2	573.0	594.4	631.2	748.0	798.6	912.1	992.1	1,042.6	1,085.4	1,184.7
Other Higher Education	109.5	116.1	126.8	137.9	168.6	173.7	182.1	192.6	204.3	247.2	302.9	340.0	392.5	406.8	447.6	470.9
Higher Education Total	420.6	476.2	539.1	593.3	665.1	740.9	755.1	787.0	835.5	995.2	1,101.5	1,252.1	1,384.6	1,449.4	1,533.0	1,655.6
% of Budget	**15.7%**	**16.9%**	**17.3%**	**17.3%**	**17.7%**	**16.9%**	**16.1%**	**15.7%**	**14.1%**	**15.0%**	**15.3%**	**15.5%**	**15.7%**	**15.7%**	**15.5%**	**15.5%**
Annual Rate of Growth		***13.2%***	***13.2%***	***10.0%***	***12.1%***	***11.4%***	***1.9%***	***4.2%***	***6.2%***	***19.1%***	***10.7%***	***13.7%***	***10.6%***	***4.7%***	***5.8%***	***8.0%***
Human Services																
Medicaid (Items 651525& 651526) - State Share	163.8	188.3	246.3	262.8	283.5	311.8	419.0	533.9	593.5	664.5	728.7	818.6	875.6	937.4	1,012.6	1,147.8
Annual Rate of Growth		***14.9%***	***30.8%***	***6.7%***	***7.9%***	***10.0%***	***34.4%***	***27.4%***	***11.2%***	***12.0%***	***9.7%***	***12.3%***	***7.0%***	***7.1%***	***8.0%***	***13.3%***
Cash Assistance																
ADC - State Share	161.5	206.7	207.0	206.3	209.6	235.3	270.5	280.5	293.2	325.1	342.2	353.9	353.9	353.1	325.5	361.4
TANF - State Share																
General Assistance	109.2	137.3	122.4	62.7	48.6	73.0	95.4	139.3	242.9	301.0	271.2	268.8	294.9	286.4	295.1	286.6
Disability Assistance (600511)																
Cash Assistance Subtotal	270.7	344.1	329.4	269.0	258.2	308.3	365.9	419.8	536.1	626.0	613.4	622.7	648.8	639.5	620.6	647.9
Other Medicaid & Human Services	288.5	242.2	297.8	378.3	369.3	513.5	490.7	576.1	603.0	645.2	620.4	697.8	711.0	824.2	935.7	1,072.9
Human Services Total	723.1	774.6	873.6	910.0	911.0	1,133.6	1,275.6	1,529.8	1,732.6	1,935.7	1,962.6	2,139.1	2,235.4	2,401.1	2,568.9	2,868.6
% of Budget	**27.0%**	**27.5%**	**28.0%**	**26.5%**	**24.3%**	**25.8%**	**27.1%**	**30.6%**	**29.1%**	**29.1%**	**27.3%**	**26.6%**	**25.3%**	**26.0%**	**25.9%**	**26.8%**
Annual Rate of Growth		***7.1%***	***12.8%***	***4.2%***	***0.1%***	***24.4%***	***12.5%***	***19.9%***	***13.3%***	***11.7%***	***1.4%***	***9.0%***	***4.5%***	***7.4%***	***7.0%***	***11.7%***
Corrections																
Department of Rehabilitation & Correction	52.4	61.0	61.0	76.7	88.9	96.8	103.9	119.9	158.9	179.9	237.2	233.5	307.0	336.6	375.4	432.8
Department of Youth Services	33.9	41.7	43.7	44.0	49.6	54.0	61.8	62.8	67.8	70.6	77.2	76.2	81.8	85.6	92.2	96.7
Corrections Total	86.4	102.7	104.6	120.7	138.4	150.8	165.7	182.7	226.7	250.5	314.3	309.7	388.8	422.2	467.6	529.5
% of Budget	**3.2%**	**3.6%**	**3.3%**	**3.5%**	**3.7%**	**3.4%**	**3.5%**	**3.7%**	**3.8%**	**3.8%**	**4.4%**	**3.8%**	**4.4%**	**4.6%**	**4.7%**	**5.0%**
Annual Rate of Growth		***18.9%***	***1.8%***	***15.3%***	***14.7%***	***8.9%***	***9.9%***	***10.3%***	***24.1%***	***10.5%***	***25.5%***	***-1.5%***	***25.5%***	***8.6%***	***10.7%***	***13.3%***
Transportation	3.0	1.5	9.0	12.5	12.7	14.2	27.8	21.5	20.6	26.0	27.4	30.5	36.3	38.4	40.7	38.0
Local Government Funds - LGF & PLF	59.9	63.8	74.1	87.3	96.4	102.8	105.9	148.4	150.1	242.9	287.9	395.7	527.6	533.8	691.5	709.7
Other	175.4	219.1	235.9	289.1	311.8	397.1	471.3	492.0	612.8	621.9	739.7	946.1	979.8	963.3	974.9	1,042.1
Total	**$2,674.2**	**$2,814.8**	**$3,124.1**	**$3,433.4**	**$3,749.4**	**$4,395.1**	**$4,701.9**	**$5,002.0**	**$5,946.3**	**$6,656.7**	**$7,201.8**	**$8,053.5**	**$8,834.5**	**$9,251.6**	**$9,913.2**	**$10,685.8**
Annual Rate of Growth		***5.3%***	***11.0%***	***9.9%***	***9.2%***	***17.2%***	***7.0%***	***6.4%***	***18.9%***	***11.9%***	***8.2%***	***11.8%***	***9.7%***	***4.7%***	***7.2%***	***7.8%***

*This table shows expenditures or appropriations of state sources credited to the General Revenue Fund (GRF), the Local Government Fund (LGF), the Public Library Fund (PLF), and the Lottery Profits Education Fund (LPEF). The GRF figures used in this table exclude federal reimbursement deposited into the GRF for Medicaid and other human service programs. For FY 2009 through FY 2011, the GRF figures used in this table also exclude federal stimulus money deposited into the GRF, including enhanced federal reimbursement for Medicaid and other human service programs and funds provided under the State Fiscal Stabilization Fund.

Annual Lottery Disbursements ($ in millions) :	$32.5	$46.8	$60.5	$44.1	$21.7	$36.7	$110.1	$144.0	$145.0	$250.0	$338.0	$370.0	$376.0	$435.6	$535.2	$594.7

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures,* FY 1975 - FY 2017
(Dollars in Millions)

Program Category	Actual FY 1991	Actual FY 1992	Actual FY 1993	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007
Primary & Secondary Education																	
Department of Education (Less Rollbacks)	$3,569.2	$3,514.8	$3,776.4	$3,835.9	$4,021.9	$4,284.3	$4,534.7	$4,896.6	$5,310.8	$5,650.4	$6,071.5	$6,559.9	$6,784.8	$6,973.1	$7,144.1	$7,222.0	$7,342.5
Department of Education - Property Tax Rollbacks	417.9	443.6	471.5	496.2	529.4	563.9	540.6	632.8	656.0	687.4	727.6	772.7	804.3	843.0	882.5	839.4	769.5
Other	9.3	9.7	9.9	10.6	11.0	11.5	11.9	61.5	96.7	80.6	82.5	109.4	116.4	158.9	199.5	245.7	283.9
Primary & Secondary Total	3,996.4	3,968.1	4,257.9	4,342.8	4,562.3	4,859.8	5,087.2	5,590.9	6,063.5	6,418.4	6,881.6	7,442.0	7,705.5	7,975.0	8,226.1	8,307.1	8,395.9
% of Budget	**35.5%**	**34.5%**	**36.2%**	**35.0%**	**35.0%**	**35.3%**	**35.0%**	**35.9%**	**36.8%**	**36.8%**	**37.2%**	**38.9%**	**39.0%**	**39.3%**	**39.1%**	**39.4%**	**38.8%**
Annual Rate of Growth	***4.0%***	***-0.7%***	***7.3%***	***2.0%***	***5.1%***	***6.5%***	***4.7%***	***9.9%***	***8.5%***	***5.9%***	***7.2%***	***8.1%***	***3.5%***	***3.5%***	***3.1%***	***1.0%***	***1.1%***
Higher Education																	
State Share of Instructional Subsidy	1,222.6	1,196.0	1,157.3	1,227.7	1,292.0	1,379.4	1,436.4	1,502.6	1,540.1	1,508.9	1,532.5	1,563.0	1,529.3	1,533.8	1,558.7	1,558.8	1,588.8
Other Higher Education	483.3	460.9	485.8	544.1	585.4	624.0	647.8	706.6	761.0	923.8	986.2	893.5	881.4	876.8	882.9	903.2	959.5
Higher Education Total	1,705.9	1,656.9	1,643.1	1,771.8	1,877.3	2,003.5	2,084.3	2,209.2	2,301.1	2,432.8	2,518.8	2,456.5	2,410.7	2,410.7	2,441.6	2,462.1	2,548.4
% of Budget	**15.2%**	**14.4%**	**14.0%**	**14.3%**	**14.4%**	**14.6%**	**14.3%**	**14.2%**	**14.0%**	**14.0%**	**13.6%**	**12.8%**	**12.2%**	**11.9%**	**11.6%**	**11.7%**	**11.8%**
Annual Rate of Growth	***3.0%***	***-2.9%***	***-0.8%***	***7.8%***	***6.0%***	***6.7%***	***4.0%***	***6.0%***	***4.2%***	***5.7%***	***3.5%***	***-2.5%***	***-1.9%***	***0.0%***	***1.3%***	***0.8%***	***3.5%***
Human Services																	
Medicaid (Items 651525& 651526) - State Share	1,350.5	1,661.6	1,686.3	1,779.4	1,799.3	1,971.1	1,923.2	2,092.8	2,176.6	2,292.2	2,755.1	2,897.7	3,350.7	3,699.7	3,853.2	3,698.7	3,986.1
Annual Rate of Growth	***17.7%***	***23.0%***	***1.5%***	***5.5%***	***1.1%***	***9.5%***	***-2.4%***	***8.8%***	***4.0%***	***5.3%***	***20.2%***	***5.2%***	***15.6%***	***10.4%***	***4.1%***	***-4.0%***	***7.8%***
Cash Assistance																	
ADC - State Share	385.7	342.3	360.8	363.3	331.5	281.9	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TANF - State Share							245.3	271.8	259.8	344.4	349.5	352.6	352.7	356.7	356.7	356.7	356.7
General Assistance	332.6	361.5	164.1	110.1	90.2	9.9	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disability Assistance (600511)		32.3	93.1	98.8	105.0	71.4	59.3	56.9	57.8	59.7	71.4	87.2	24.5	21.3	23.1	21.7	25.3
Cash Assistance Subtotal	718.3	736.1	618.0	572.2	526.7	363.2	387.2	328.7	317.6	404.1	420.9	439.8	377.2	378.1	379.8	378.4	382.1
Other Medicaid & Human Services	1,046.1	1,094.1	1,042.9	1,188.5	1,260.2	1,274.0	1,442.9	1,591.4	1,586.4	1,544.4	1,418.9	1,485.7	1,433.6	1,458.2	1,543.0	1,693.4	1,685.0
Human Services Total	3,114.9	3,491.7	3,347.3	3,540.1	3,586.2	3,608.3	3,753.2	4,012.9	4,080.6	4,240.7	4,594.9	4,823.2	5,161.5	5,536.0	5,776.0	5,770.5	6,053.1
% of Budget	**27.7%**	**30.4%**	**28.5%**	**28.5%**	**27.5%**	**26.2%**	**25.8%**	**25.8%**	**24.8%**	**24.3%**	**24.8%**	**25.2%**	**26.1%**	**27.3%**	**27.5%**	**27.3%**	**28.0%**
Annual Rate of Growth	***8.6%***	***12.1%***	***-4.1%***	***5.8%***	***1.3%***	***0.6%***	***4.0%***	***6.9%***	***1.7%***	***3.9%***	***8.4%***	***5.0%***	***7.0%***	***7.3%***	***4.3%***	***-0.1%***	***4.9%***
Corrections																	
Department of Rehabilitation & Correction	479.1	520.7	576.5	662.7	781.7	879.5	999.3	1,086.3	1,166.2	1,285.5	1,344.0	1,349.8	1,380.7	1,393.7	1,435.9	1,469.8	1,515.4
Department of Youth Services	107.8	105.9	116.5	137.4	162.7	184.9	201.8	206.9	211.2	226.4	229.8	226.2	219.8	228.4	235.4	242.9	251.0
Corrections Total	586.9	626.6	692.9	800.1	944.4	1,064.4	1,201.2	1,293.2	1,377.4	1,511.9	1,573.8	1,576.0	1,600.5	1,622.1	1,671.3	1,712.7	1,766.4
% of Budget	**5.2%**	**5.5%**	**5.9%**	**6.4%**	**7.2%**	**7.7%**	**8.3%**	**8.3%**	**8.4%**	**8.7%**	**8.5%**	**8.2%**	**8.1%**	**8.0%**	**8.0%**	**8.1%**	**8.2%**
Annual Rate of Growth	***10.8%***	***6.8%***	***10.6%***	***15.5%***	***18.0%***	***12.7%***	***12.8%***	***7.7%***	***6.5%***	***9.8%***	***4.1%***	***0.1%***	***1.6%***	***1.3%***	***3.0%***	***2.5%***	***3.1%***
Transportation	38.2	30.0	33.5	35.4	37.7	38.5	35.0	35.9	35.0	41.5	39.8	45.6	32.3	27.2	31.1	26.2	22.3
Local Government Funds - LGF & PLF	744.5	751.8	751.8	842.7	890.0	955.6	1,015.8	1,117.7	1,194.2	1,259.9	1,321.2	1,297.0	1,245.8	1,160.2	1,226.6	1,228.9	1,229.1
Other	1,072.1	965.0	1,025.5	1,082.6	1,143.0	1,229.4	1,355.6	1,316.4	1,405.4	1,517.1	1,574.0	1,515.0	1,596.9	1,563.3	1,643.0	1,594.9	1,612.6
Total	**$11,258.7**	**$11,490.0**	**$11,752.0**	**$12,415.4**	**$13,040.8**	**$13,759.5**	**$14,532.3**	**$15,576.3**	**$16,457.1**	**$17,422.3**	**$18,504.0**	**$19,155.2**	**$19,753.1**	**$20,294.4**	**$21,015.8**	**$21,102.4**	**$21,627.7**
Annual Rate of Growth	***5.4%***	***2.1%***	***2.3%***	***5.6%***	***5.0%***	***5.5%***	***5.6%***	***7.2%***	***5.7%***	***5.9%***	***6.2%***	***3.5%***	***3.1%***	***2.7%***	***3.6%***	***0.4%***	***2.5%***

*This table shows expenditures or appropriations of state sources credited to the General Revenue Fund (GRF), the Local Government Fund (LGF), the Public Library Fund (PLF), and the Lottery Profits Education Fund (LPEF). The GRF figures used in this table exclude federal reimbursement deposited into the GRF for Medicaid and other human service programs. For FY 2009 through FY 2011, the GRF figures used in this table also exclude federal stimulus money deposited into the GRF, including enhanced federal reimbursement for Medicaid and other human service programs and funds provided under the State Fiscal Stabilization Fund.

Annual Lottery Disbursements ($ in millions) :	$675.5	$666.4	$685.2	$649.4	$662.1	$664.4	$665.0	$688.8	$718.7	$667.0	$690.2	$634.9	$673.5	$640.9	$638.9	$637.9	$637.9

July 7, 2015

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures,* FY 1975 - FY 2017
(Dollars in Millions)

Program Category	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	H.B. 64 Appropriation As Enacted FY 2016	H.B. 64 Appropriation As Enacted FY 2017
Primary & Secondary Education										
Department of Education (Less Rollbacks)	$7,439.5	$7,641.9	$7,021.1	$6,883.3	$7,126.6	$7,205.2	$7,602.8	$8,273.8	$8,617.8	$8,998.9
Department of Education - Property Tax Rollbacks	879.7	950.3	1,057.1	1,048.1	1,074.8	1,110.4	1,142.3	1,156.2	1,181.8	1,201.3
Other	327.5	241.1	176.1	187.8	148.0	332.4	352.4	362.5	399.9	411.3
Primary & Secondary Total	8,646.6	8,833.3	8,254.4	8,119.3	8,349.3	8,648.0	9,097.6	9,792.5	10,199.5	10,611.5
% of Budget	**39.4%**	**40.7%**	**43.5%**	**41.7%**	**40.3%**	**40.6%**	**41.0%**	**42.2%**	**41.9%**	**42.1%**
Annual Rate of Growth	***3.0%***	***2.2%***	***-6.6%***	***-1.6%***	***2.8%***	***3.6%***	***5.2%***	***7.6%***	***4.2%***	***4.0%***
Higher Education										
State Share of Instructional Subsidy	1,678.6	1,842.7	1,706.3	1,710.3	1,735.3	1,749.8	1,788.3	1,820.1	1,903.3	1,979.4
Other Higher Education	1,030.8	947.6	508.2	496.8	447.4	539.2	516.6	560.3	584.0	587.8
Higher Education Total	2,709.4	2,790.3	2,214.5	2,207.1	2,182.7	2,289.0	2,304.9	2,380.4	2,487.2	2,567.2
% of Budget	**12.4%**	**12.8%**	**11.7%**	**11.3%**	**10.5%**	**10.7%**	**10.4%**	**10.3%**	**10.2%**	**10.2%**
Annual Rate of Growth	***6.3%***	***3.0%***	***-20.6%***	***-0.3%***	***-1.1%***	***4.9%***	***0.7%***	***3.3%***	***4.5%***	***3.2%***
Human Services										
Medicaid (Items 651525& 651526) - State Share	3,793.3	3,431.6	2,612.2	3,160.8	4,404.9	4,598.9	4,723.9	4,852.9	5,064.4	5,252.9
Annual Rate of Growth	***-4.8%***	***-9.5%***	***-23.9%***	***21.0%***	***39.4%***	***4.4%***	***2.7%***	***2.7%***	***4.4%***	***3.7%***
Cash Assistance										
ADC - State Share	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TANF - State Share	346.7	333.0	235.8	245.9	235.9	229.9	236.3	236.6	237.1	237.1
General Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disability Assistance (600511)	26.9	24.9	10.9	14.2	14.6	12.6	16.5	14.4	17.0	17.0
Cash Assistance Subtotal	373.6	357.9	246.7	260.1	250.6	242.5	252.8	250.9	254.1	254.1
Other Medicaid & Human Services	1,709.5	1,583.2	1,468.5	1,520.2	1,391.6	1,384.4	1,569.6	1,623.3	1,809.7	1,884.0
Human Services Total	5,876.5	5,372.7	4,327.4	4,941.0	6,047.0	6,225.8	6,546.3	6,727.1	7,128.2	7,391.1
% of Budget	**26.8%**	**24.7%**	**22.8%**	**25.4%**	**29.2%**	**29.2%**	**29.5%**	**29.0%**	**29.3%**	**29.3%**
Annual Rate of Growth	***-2.9%***	***-8.6%***	***-19.5%***	***14.2%***	***22.4%***	***3.0%***	***5.1%***	***2.8%***	***6.0%***	***3.7%***
Corrections										
Department of Rehabilitation & Correction	1,547.4	1,585.0	1,372.6	1,310.4	1,436.7	1,502.2	1,512.2	1,522.5	1,587.0	1,634.2
Department of Youth Services	263.5	256.6	233.7	232.5	223.9	224.8	228.6	219.3	217.0	212.7
Corrections Total	1,811.0	1,841.7	1,606.4	1,542.9	1,660.6	1,727.0	1,740.8	1,741.8	1,804.0	1,846.9
% of Budget	**8.3%**	**8.5%**	**8.5%**	**7.9%**	**8.0%**	**8.1%**	**7.9%**	**7.5%**	**7.4%**	**7.3%**
Annual Rate of Growth	***2.5%***	***1.7%***	***-12.8%***	***-4.0%***	***7.6%***	***4.0%***	***0.8%***	***0.1%***	***3.6%***	***2.4%***
Transportation	22.4	21.4	$17.5	$13.4	10.3	9.0	12.5	9.4	15.3	15.3
Local Government Funds - LGF & PLF	1,190.9	1,122.3	982.4	1,062.0	946.7	692.9	688.3	725.9	773.0	803.6
Other	1,677.6	1,736.5	1,578.4	1,603.4	1,510.5	1,715.4	1,783.3	1,819.9	1,949.5	1,999.6
Total	**$21,934.4**	**$21,718.2**	**$18,980.9**	**$19,489.1**	**$20,707.1**	**$21,307.2**	**$22,173.7**	**23,197.0**	**24,356.8**	**25,235.2**
Annual Rate of Growth	***1.4%***	***-1.0%***	***-12.6%***	***2.7%***	***6.2%***	***2.9%***	***4.1%***	***4.6%***	***5.0%***	***3.6%***

*This table shows expenditures or appropriations of state sources credited to the General Revenue Fund (GRF), the Local Government Fund (LGF), the Public Library Fund (PLF), and the Lottery Profits Education Fund (LPEF). The GRF figures used in this table exclude federal reimbursement deposited into the GRF for Medicaid and other human service programs. For FY 2009 through FY 2011, the GRF figures used in this table also exclude federal stimulus money deposited into the GRF, including enhanced federal reimbursement for Medicaid and other human service programs and funds provided under the State Fiscal Stabilization Fund.

Annual Lottery Disbursements ($ in millions) :	$688.9	$707.9	$745.0	$711.0	$717.5	$682.0	$840.1	$1,027.3	$1,012.6	$1,073.4