Table 3: Total State and Federal GRF Expenditures, FY1975-FY2015

House Bill 59 - As Introduced

(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
Primary & Secondary Education															
Department of Education (Less Rollbacks)	$1,037.6	$987.7	$1,081.0	$1,210.1	$1,410.6	$1,623.1	$1,566.1	$1,567.7	$1,851.0	$2,074.9	$2,161.7	$2,362.0	$2,642.2	$2,654.9	$2,718.5
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
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
Primary & Secondary Total	1,173.3	1,130.1	1,227.4	1,376.4	1,592.3	1,819.1	1,790.4	1,696.6	2,223.1	2,334.5	2,430.4	2,610.2	2,906.0	3,007.9	3,101.5
% of Budget	**39.7%**	**35.0%**	**34.5%**	**35.4%**	**37.2%**	**37.0%**	**33.2%**	**29.7%**	**33.0%**	**31.8%**	**30.9%**	**29.5%**	**30.1%**	**29.7%**	**29.1%**
Annual Rate of Growth	***--***	***-3.7%***	***8.6%***	***12.1%***	***15.7%***	***14.2%***	***-1.6%***	***-5.2%***	***31.0%***	***5.0%***	***4.1%***	***7.4%***	***11.3%***	***3.5%***	***3.1%***
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
Other	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
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
% of Budget	**14.2%**	**14.7%**	**15.2%**	**15.3%**	**15.5%**	**15.1%**	**14.0%**	**13.8%**	**12.4%**	**13.5%**	**14.0%**	**14.2%**	**14.4%**	**14.3%**	**14.4%**
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%***
Human Services															
Medicaid (Items 651525 & 651526) - State & Federal	359.3	421.2	551.0	580.1	625.8	677.9	910.8	1,160.6	1,290.2	1,444.5	1,525.5	1,875.3	2,037.3	2,250.7	2,443.1
Annual Rate of Growth		*17.2%*	*30.8%*	*5.3%*	*7.9%*	*8.3%*	*34.4%*	*27.4%*	*11.2%*	*12.0%*	*5.6%*	*22.9%*	*8.6%*	*10.5%*	*8.5%*
Other	740.9	878.1	886.5	918.1	939.1	1,111.8	1,272.4	1,365.0	1,518.5	1,677.3	1,713.8	1,815.4	1,910.6	2,001.6	2,091.5
Human Services Total	1,100.2	1,299.3	1,437.5	1,498.1	1,564.9	1,789.7	2,183.2	2,525.6	2,808.7	3,121.8	3,239.3	3,690.6	3,947.9	4,252.3	4,534.6
% of Budget	**37.2%**	**40.2%**	**40.5%**	**38.5%**	**36.5%**	**36.4%**	**40.5%**	**44.3%**	**41.8%**	**42.5%**	**41.3%**	**41.8%**	**40.9%**	**42.0%**	**42.6%**
Annual Rate of Growth	***--***	***18.1%***	***10.6%***	***4.2%***	***4.5%***	***14.4%***	***22.0%***	***15.7%***	***11.2%***	***11.1%***	***3.8%***	***13.9%***	***7.0%***	***7.7%***	***6.6%***
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
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
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
% of Budget	**2.9%**	**3.2%**	**2.9%**	**3.1%**	**3.2%**	**3.1%**	**3.1%**	**3.2%**	**3.4%**	**3.4%**	**4.0%**	**3.5%**	**4.0%**	**4.2%**	**4.4%**
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%***
Other Total	178.5	220.6	244.9	301.6	324.5	411.3	499.1	513.5	633.4	647.9	767.1	976.6	1,016.1	1,001.6	1,015.5
Grand Total	**$2,958.9**	**$3,228.9**	**$3,553.4**	**$3,890.1**	**$4,285.2**	**$4,911.7**	**$5,393.5**	**$5,705.4**	**$6,727.3**	**$7,349.9**	**$7,852.6**	**$8,839.3**	**$9,643.4**	**$10,133.4**	**$10,652.2**
Annual Rate of Growth		***9.1%***	***10.0%***	***9.5%***	***10.2%***	***14.6%***	***9.8%***	***5.8%***	***17.9%***	***9.3%***	***6.8%***	***12.6%***	***9.1%***	***5.1%***	***5.1%***

Table 3: Total State and Federal GRF Expenditures, FY1975-FY2015

House Bill 59 - As Introduced

(Dollars in Millions)

Program Category	Actual FY 1990	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
Primary & Secondary Education														
Department of Education (Less Rollbacks)	$2,841.4	$2,893.7	$2,848.3	$3,091.2	$3,186.6	$3,359.9	$3,620.0	$3,869.8	$4,207.9	$4,592.0	$4,983.4	$5,381.3	$5,924.9	$6,111.3
Department of Education - Property Tax Rollbacks	397.5	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
Other	8.8	9.3	9.7	9.9	38.5	21.0	21.5	22.6	82.6	129.5	80.6	142.0	139.1	152.1
Primary & Secondary Total	3,247.6	3,320.9	3,301.7	3,572.7	3,721.3	3,910.3	4,205.4	4,432.9	4,923.3	5,377.5	5,751.4	6,250.9	6,836.7	7,067.7
% of Budget	**28.0%**	**26.6%**	**25.2%**	**26.3%**	**25.8%**	**26.1%**	**26.6%**	**27.0%**	**28.8%**	**29.9%**	**29.9%**	**29.7%**	**31.6%**	**31.2%**
Annual Rate of Growth	***4.7%***	***2.3%***	***-0.6%***	***8.2%***	***4.2%***	***5.1%***	***7.5%***	***5.4%***	***11.1%***	***9.2%***	***7.0%***	***8.7%***	***9.4%***	***3.4%***
Higher Education														
State Share of Instructional Subsidy	1,184.7	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
Other	470.9	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
Higher Education Total	1,655.6	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
% of Budget	**14.3%**	**13.7%**	**12.6%**	**12.1%**	**12.3%**	**12.5%**	**12.7%**	**12.7%**	**12.9%**	**12.8%**	**12.7%**	**11.9%**	**11.4%**	**10.6%**
Annual Rate of Growth	***8.0%***	***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%***
Human Services														
Medicaid (Items 651525 & 651526) - State & Federal	2,800.5	3,304.3	3,941.1	4,149.4	4,521.9	4,585.5	4,941.3	4,897.2	5,056.3	5,229.5	5,525.6	6,505.7	7,173.7	8,008.5
Annual Rate of Growth	*14.6%*	*18.0%*	*19.3%*	*5.3%*	*9.0%*	*1.4%*	*7.8%*	*-0.9%*	*3.2%*	*3.4%*	*5.7%*	*17.7%*	*10.3%*	*11.6%*
Other	2,268.5	2,468.6	2,594.1	2,478.7	2,490.1	2,482.0	2,370.4	2,387.2	2,247.4	2,278.6	2,444.7	2,617.0	2,010.9	1,931.9
Human Services Total	5,069.0	5,773.0	6,535.1	6,628.1	7,011.9	7,067.5	7,311.7	7,284.4	7,303.7	7,508.1	7,970.2	9,122.7	9,184.6	9,940.4
% of Budget	**43.8%**	**46.2%**	**49.8%**	**48.8%**	**48.6%**	**47.2%**	**46.2%**	**44.4%**	**42.8%**	**41.7%**	**41.5%**	**43.3%**	**42.5%**	**43.9%**
Annual Rate of Growth	***11.8%***	***13.9%***	***13.2%***	***1.4%***	***5.8%***	***0.8%***	***3.5%***	***-0.4%***	***0.3%***	***2.8%***	***6.2%***	***14.5%***	***0.7%***	***8.2%***
Corrections														
Department of Rehabilitation & Correction	432.8	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
Department of Youth Services	96.7	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
Corrections Total	529.5	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
% of Budget	**4.6%**	**4.7%**	**4.8%**	**5.1%**	**5.5%**	**6.3%**	**6.7%**	**7.3%**	**7.6%**	**7.7%**	**7.9%**	**7.5%**	**7.3%**	**7.1%**
Annual Rate of Growth	***13.3%***	***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%***
Other Total	1,080.1	1,110.2	995.0	1,059.0	1,118.0	1,180.6	1,229.4	1,390.6	1,352.3	1,440.4	1,558.6	1,613.8	1,560.6	1,629.2
Grand Total	**$11,581.8**	**$12,496.9**	**$13,115.2**	**$13,595.8**	**$14,423.1**	**$14,980.1**	**$15,814.4**	**$16,393.4**	**$17,081.7**	**$18,004.5**	**$19,225.0**	**$21,079.9**	**$21,614.4**	**$22,648.4**
Annual Rate of Growth	***8.7%***	***7.9%***	***4.9%***	***3.7%***	***6.1%***	***3.9%***	***5.6%***	***3.7%***	***4.2%***	***5.4%***	***6.8%***	***9.6%***	***2.5%***	***4.8%***

Table 3: Total State and Federal GRF Expenditures, FY1975-FY2015

House Bill 59 - As Introduced

(Dollars in Millions)

Program Category	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Estimate FY 2013	Appropriation FY 2014	Appropriation FY 2015
Primary & Secondary Education												
Department of Education (Less Rollbacks)	$6,332.2	$6,505.2	$6,584.1	$6,704.6	$6,750.6	$6,934.0	$6,693.7	$6,687.8	$6,409.1	$6,538.9	$6,893.2	$7,091.1
Department of Education - Property Tax Rollbacks	843.0	882.5	839.4	769.5	879.7	950.3	1,057.1	1,048.1	1,074.8	1,095.0	1,138.8	1,184.4
Other	190.7	231.2	277.4	315.5	350.2	241.1	176.1	187.8	148.0	358.2	367.8	393.4
Primary & Secondary Total	7,365.9	7,618.9	7,700.9	7,789.6	7,980.4	8,125.4	7,926.9	7,923.7	7,631.8	7,992.1	8,399.8	8,668.8
% of Budget	**30.9%**	**30.7%**	**31.0%**	**31.0%**	**31.0%**	**30.3%**	**32.8%**	**30.2%**	**28.9%**	**28.9%**	**27.5%**	**26.5%**
Annual Rate of Growth	***4.2%***	***3.4%***	***1.1%***	***1.2%***	***2.5%***	***1.8%***	***-2.4%***	***0.0%***	***-3.7%***	***4.7%***	***5.1%***	***3.2%***
Higher Education												
State Share of Instructional Subsidy	1,533.8	1,558.7	1,558.8	1,588.8	1,678.6	1,842.7	1,987.3	1,998.1	1,735.3	1,751.2	1,784.2	1,818.2
Other	876.8	882.9	903.2	959.5	1,030.8	947.6	508.2	496.8	447.4	556.7	538.7	557.9
Higher Education Total	2,410.7	2,441.6	2,462.1	2,548.4	2,709.4	2,790.3	2,495.5	2,494.9	2,182.7	2,308.0	2,323.0	2,376.1
% of Budget	**10.1%**	**9.8%**	**9.9%**	**10.1%**	**10.5%**	**10.4%**	**10.3%**	**9.5%**	**8.3%**	**8.3%**	**7.6%**	**7.3%**
Annual Rate of Growth	***0.0%***	***1.3%***	***0.8%***	***3.5%***	***6.3%***	***3.0%***	***-10.6%***	***0.0%***	***-12.5%***	***5.7%***	***0.6%***	***2.3%***
Human Services												
Medicaid (Items 651525 & 651526) - State & Federal	8,912.9	9,446.2	9,143.1	9,219.9	9,345.8	10,237.0	8,611.3	10,640.8	11,686.3	12,126.1	14,548.0	16,259.1
Annual Rate of Growth	*11.3%*	*6.0%*	*-3.2%*	*0.8%*	*1.4%*	*9.5%*	*-15.9%*	*23.6%*	*9.8%*	*3.8%*	*20.0%*	*11.8%*
Other	1,934.9	1,976.4	2,222.6	2,185.7	2,174.5	2,030.8	1,795.0	1,851.0	1,712.4	1,742.6	1,704.4	1,710.4
Human Services Total	10,847.8	11,422.6	11,365.7	11,405.6	11,520.4	12,267.8	10,406.3	12,491.8	13,398.7	13,868.8	16,252.4	17,969.5
% of Budget	**45.5%**	**46.0%**	**45.7%**	**45.4%**	**44.8%**	**45.8%**	**43.1%**	**47.6%**	**50.8%**	**50.1%**	**53.2%**	**55.0%**
Annual Rate of Growth	***9.1%***	***5.3%***	***-0.5%***	***0.4%***	***1.0%***	***6.5%***	***-15.2%***	***20.0%***	***7.3%***	***3.5%***	***17.2%***	***10.6%***
Corrections												
Department of Rehabilitation & Correction	1,393.7	1,435.9	1,469.8	1,515.4	1,547.4	1,585.0	1,482.6	1,487.9	1,436.7	1,480.7	1,487.8	1,479.8
Department of Youth Services	228.4	235.4	242.9	251.0	263.5	256.6	233.7	232.5	223.9	228.7	231.0	232.8
Corrections Total	1,622.1	1,671.3	1,712.7	1,766.4	1,811.0	1,841.7	1,716.4	1,720.4	1,660.6	1,709.4	1,718.9	1,712.6
% of Budget	**6.8%**	**6.7%**	**6.9%**	**7.0%**	**7.0%**	**6.9%**	**7.1%**	**6.6%**	**6.3%**	**6.2%**	**5.6%**	**5.2%**
Annual Rate of Growth	***1.3%***	***3.0%***	***2.5%***	***3.1%***	***2.5%***	***1.7%***	***-6.8%***	***0.2%***	***-3.5%***	***2.9%***	***0.6%***	***-0.4%***
Other Total	1,590.4	1,674.2	1,621.1	1,634.8	1,700.1	1,757.9	1,595.8	1,616.8	1,520.8	1,777.4	1,878.1	1,934.9
Grand Total	**$23,836.8**	**$24,828.6**	**$24,862.5**	**$25,144.8**	**$25,721.2**	**$26,783.2**	**$24,141.0**	**$26,247.6**	**$26,394.6**	**$27,655.6**	**$30,572.2**	**$32,662.0**
Annual Rate of Growth	***5.2%***	***4.2%***	***0.1%***	***1.1%***	***2.3%***	***4.1%***	***-9.9%***	***8.7%***	***0.6%***	***4.8%***	***10.5%***	***6.8%***