Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (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
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$1,070.1	$1,034.5	$1,141.5	$1,254.2	$1,432.3	$1,659.8	$1,676.2
Department of Education - Property Tax Reimbursements	$132.7	$139.1	$142.9	$162.6	$177.3	$191.3	$219.8
Other	$3.0	$3.2	$3.4	$3.8	$4.3	$4.7	$4.6
Primary & Secondary Total	$1,205.8	$1,176.9	$1,287.9	$1,420.5	$1,614.0	$1,855.8	$1,900.5
% of Budget	**45.1%**	**41.8%**	**41.2%**	**41.4%**	**43.0%**	**42.2%**	**40.4%**
Annual Rate of Growth		***-2.4%***	***9.4%***	***10.3%***	***13.6%***	***15.0%***	***2.4%***
Higher Education							
State Share of Instructional Subsidy	$311.1	$360.2	$412.3	$455.3	$496.5	$567.2	$573.0
Other Higher Education	$109.5	$116.1	$126.8	$137.9	$168.6	$173.7	$182.1
Higher Education Total	$420.6	$476.2	$539.1	$593.3	$665.1	$740.9	$755.1
% of Budget	**15.7%**	**16.9%**	**17.3%**	**17.3%**	**17.7%**	**16.9%**	**16.1%**
Annual Rate of Growth		***13.2%***	***13.2%***	***10.0%***	***12.1%***	***11.4%***	***1.9%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$163.8	$188.3	$246.3	$262.8	$283.5	$311.8	$419.0
Annual Rate of Growth		***14.9%***	***30.8%***	***6.7%***	***7.9%***	***10.0%***	***34.4%***
Cash Assistance							
ADC - State Share	$161.5	$206.7	$207.0	$206.3	$209.6	$235.3	$270.5
TANF - State Share							
General Assistance	109.2	137.3	122.4	62.7	48.6	73.0	95.4
Disability Assistance (600511)							
Cash Assistance Subtotal	270.7	344.1	329.4	269.0	258.2	308.3	365.9
Other Medicaid & Human Services	288.5	242.2	297.8	378.3	369.3	513.5	490.7
Human Services Total	723.1	774.6	873.6	910.0	911.0	1,133.6	1,275.6
% of Budget	**27.0%**	**27.5%**	**28.0%**	**26.5%**	**24.3%**	**25.8%**	**27.1%**
Annual Rate of Growth		***7.1%***	***12.8%***	***4.2%***	***0.1%***	***24.4%***	***12.5%***
Corrections							
Department of Rehabilitation & Correction	$52.4	$61.0	$61.0	$76.7	$88.9	$96.8	$103.9
Department of Youth Services	$33.9	$41.7	$43.7	$44.0	$49.6	$54.0	$61.8
Corrections Total	$86.4	$102.7	$104.6	$120.7	$138.4	$150.8	$165.7
% of Budget	**3.2%**	**3.6%**	**3.3%**	**3.5%**	**3.7%**	**3.4%**	**3.5%**
Annual Rate of Growth		***18.9%***	***1.8%***	***15.3%***	***14.7%***	***8.9%***	***9.9%***
Transportation	$3.0	$1.5	$9.0	$12.5	$12.7	$14.2	$27.8
Local Government Funds - LGF & PLF	$59.9	$63.8	$74.1	$87.3	$96.4	$102.8	$105.9
Other	$175.4	$219.1	$235.9	$289.1	$311.8	$397.1	$471.3
Total	**$2,674.2**	**$2,814.8**	**$3,124.1**	**$3,433.4**	**$3,749.4**	**$4,395.1**	**$4,701.9**
Annual Rate of Growth		***5.3%***	***11.0%***	***9.9%***	***9.2%***	***17.2%***	***7.0%***
Annual Lottery Disbursements ($ in millions) :	$32.5	$46.8	$60.5	$44.1	$21.7	$36.7	$110.1

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 1982	Actual FY 1983	Actual FY 1984	Actual FY 1985	Actual FY 1986	Actual FY 1987	Actual FY 1988
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$1,711.7	$1,996.0	$2,324.9	$2,499.7	$2,732.0	$3,018.2	$3,090.5
Department of Education - Property Tax Reimbursements	$123.9	$365.9	$252.9	$261.3	$241.4	$256.2	$345.3
Other	$5.0	$6.2	$6.7	$7.4	$6.9	$7.6	$7.6
Primary & Secondary Total	$1,840.6	$2,368.1	$2,584.5	$2,768.4	$2,980.2	$3,282.0	$3,443.5
% of Budget	**36.8%**	**39.8%**	**38.8%**	**38.4%**	**37.0%**	**37.2%**	**37.2%**
Annual Rate of Growth	***-3.2%***	***28.7%***	***9.1%***	***7.1%***	***7.7%***	***10.1%***	***4.9%***
Higher Education							
State Share of Instructional Subsidy	$594.4	$631.2	$748.0	$798.6	$912.1	$992.1	$1,042.6
Other Higher Education	$192.6	$204.3	$247.2	$302.9	$340.0	$392.5	$406.8
Higher Education Total	$787.0	$835.5	$995.2	$1,101.5	$1,252.1	$1,384.6	$1,449.4
% of Budget	**15.7%**	**14.1%**	**15.0%**	**15.3%**	**15.5%**	**15.7%**	**15.7%**
Annual Rate of Growth	***4.2%***	***6.2%***	***19.1%***	***10.7%***	***13.7%***	***10.6%***	***4.7%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$533.9	$593.5	$664.5	$728.7	$818.6	$875.6	$937.4
Annual Rate of Growth	***27.4%***	***11.2%***	***12.0%***	***9.7%***	***12.3%***	***7.0%***	***7.1%***
Cash Assistance							
ADC - State Share	$280.5	$293.2	$325.1	$342.2	$353.9	$353.9	$353.1
TANF - State Share							
General Assistance	139.3	242.9	301.0	271.2	268.8	294.9	286.4
Disability Assistance (600511)							
Cash Assistance Subtotal	419.8	536.1	626.0	613.4	622.7	648.8	639.5
Other Medicaid & Human Services	576.1	603.0	645.2	620.4	697.8	711.0	824.2
Human Services Total	1,529.8	1,732.6	1,935.7	1,962.6	2,139.1	2,235.4	2,401.1
% of Budget	**30.6%**	**29.1%**	**29.1%**	**27.3%**	**26.6%**	**25.3%**	**26.0%**
Annual Rate of Growth	***19.9%***	***13.3%***	***11.7%***	***1.4%***	***9.0%***	***4.5%***	***7.4%***
Corrections							
Department of Rehabilitation & Correction	$119.9	$158.9	$179.9	$237.2	$233.5	$307.0	$336.6
Department of Youth Services	$62.8	$67.8	$70.6	$77.2	$76.2	$81.8	$85.6
Corrections Total	$182.7	$226.7	$250.5	$314.3	$309.7	$388.8	$422.2
% of Budget	**3.7%**	**3.8%**	**3.8%**	**4.4%**	**3.8%**	**4.4%**	**4.6%**
Annual Rate of Growth	***10.3%***	***24.1%***	***10.5%***	***25.5%***	***-1.5%***	***25.5%***	***8.6%***
Transportation	$21.5	$20.6	$26.0	$27.4	$30.5	$36.3	$38.4
Local Government Funds - LGF & PLF	$148.4	$150.1	$242.9	$287.9	$395.7	$527.6	$533.8
Other	$492.0	$612.8	$621.9	$739.7	$946.1	$979.8	$963.3
Total	**$5,002.0**	**$5,946.3**	**$6,656.7**	**$7,201.8**	**$8,053.5**	**$8,834.5**	**$9,251.6**
Annual Rate of Growth	***6.4%***	***18.9%***	***11.9%***	***8.2%***	***11.8%***	***9.7%***	***4.7%***
Annual Lottery Disbursements ($ in millions) :	$144.0	$145.0	$250.0	$338.0	$370.0	$376.0	$435.6

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 1989	Actual FY 1990	Actual FY 1991	Actual FY 1992	Actual FY 1993	Actual FY 1994	Actual FY 1995
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$3,253.7	$3,436.1	$3,569.2	$3,514.8	$3,776.4	$3,835.9	$4,021.9
Department of Education - Property Tax Reimbursements	$374.8	$397.5	$417.9	$443.6	$471.5	$496.2	$529.4
Other	$8.3	$8.8	$9.3	$9.7	$9.9	$10.6	$11.0
Primary & Secondary Total	$3,636.8	$3,842.4	$3,996.4	$3,968.1	$4,257.9	$4,342.8	$4,562.3
% of Budget	**36.7%**	**36.0%**	**35.5%**	**34.5%**	**36.2%**	**35.0%**	**35.0%**
Annual Rate of Growth	***5.6%***	***5.7%***	***4.0%***	***-0.7%***	***7.3%***	***2.0%***	***5.1%***
Higher Education							
State Share of Instructional Subsidy	$1,085.4	$1,184.7	$1,222.6	$1,196.0	$1,157.3	$1,227.7	$1,292.0
Other Higher Education	$447.6	$470.9	$483.3	$460.9	$485.8	$544.1	$585.4
Higher Education Total	$1,533.0	$1,655.6	$1,705.9	$1,656.9	$1,643.1	$1,771.8	$1,877.3
% of Budget	**15.5%**	**15.5%**	**15.2%**	**14.4%**	**14.0%**	**14.3%**	**14.4%**
Annual Rate of Growth	***5.8%***	***8.0%***	***3.0%***	***-2.9%***	***-0.8%***	***7.8%***	***6.0%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$1,012.6	$1,147.8	$1,350.5	$1,661.6	$1,686.3	$1,779.4	$1,799.3
Annual Rate of Growth	***8.0%***	***13.3%***	***17.7%***	***23.0%***	***1.5%***	***5.5%***	***1.1%***
Cash Assistance							
ADC - State Share	$325.5	$361.4	$385.7	$342.3	$360.8	$363.3	$331.5
TANF - State Share							
General Assistance	295.1	286.6	332.6	361.5	164.1	110.1	90.2
Disability Assistance (600511)				32.3	93.1	98.8	105.0
Cash Assistance Subtotal	620.6	647.9	718.3	736.1	618.0	572.2	526.7
Other Medicaid & Human Services	935.7	1,072.9	1,046.1	1,094.1	1,042.9	1,188.5	1,260.2
Human Services Total	2,568.9	2,868.6	3,114.9	3,491.7	3,347.3	3,540.1	3,586.2
% of Budget	**25.9%**	**26.8%**	**27.7%**	**30.4%**	**28.5%**	**28.5%**	**27.5%**
Annual Rate of Growth	***7.0%***	***11.7%***	***8.6%***	***12.1%***	***-4.1%***	***5.8%***	***1.3%***
Corrections							
Department of Rehabilitation & Correction	$375.4	$432.8	$479.1	$520.7	$576.5	$662.7	$781.7
Department of Youth Services	$92.2	$96.7	$107.8	$105.9	$116.5	$137.4	$162.7
Corrections Total	$467.6	$529.5	$586.9	$626.6	$692.9	$800.1	$944.4
% of Budget	**4.7%**	**5.0%**	**5.2%**	**5.5%**	**5.9%**	**6.4%**	**7.2%**
Annual Rate of Growth	***10.7%***	***13.3%***	***10.8%***	***6.8%***	***10.6%***	***15.5%***	***18.0%***
Transportation	$40.7	$38.0	$38.2	$30.0	$33.5	$35.4	$37.7
Local Government Funds - LGF & PLF	$691.5	$709.7	$744.5	$751.8	$751.8	$842.7	$890.0
Other	$974.9	$1,042.1	$1,072.1	$965.0	$1,025.5	$1,082.6	$1,143.0
Total	**$9,913.2**	**$10,685.8**	**$11,258.7**	**$11,490.0**	**$11,752.0**	**$12,415.4**	**$13,040.8**
Annual Rate of Growth	***7.2%***	***7.8%***	***5.4%***	***2.1%***	***2.3%***	***5.6%***	***5.0%***
Annual Lottery Disbursements ($ in millions) :	$535.2	$594.7	$675.5	$666.4	$685.2	$649.4	$662.1

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Actual FY 2002
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$4,284.3	$4,534.7	$4,896.6	$5,310.8	$5,650.4	$6,071.5	$6,559.9
Department of Education - Property Tax Reimbursements	$563.9	$540.6	$632.8	$656.0	$687.4	$727.6	$772.7
Other	$11.5	$11.9	$61.5	$96.7	$80.6	$82.5	$109.4
Primary & Secondary Total	$4,859.8	$5,087.2	$5,590.9	$6,063.5	$6,418.4	$6,881.6	$7,442.0
% of Budget	**35.3%**	**35.0%**	**35.9%**	**36.8%**	**36.8%**	**37.2%**	**38.9%**
Annual Rate of Growth	***6.5%***	***4.7%***	***9.9%***	***8.5%***	***5.9%***	***7.2%***	***8.1%***
Higher Education							
State Share of Instructional Subsidy	$1,379.4	$1,436.4	$1,502.6	$1,540.1	$1,508.9	$1,532.5	$1,563.0
Other Higher Education	$624.0	$647.8	$706.6	$761.0	$923.8	$986.2	$893.5
Higher Education Total	$2,003.5	$2,084.3	$2,209.2	$2,301.1	$2,432.8	$2,518.8	$2,456.5
% of Budget	**14.6%**	**14.3%**	**14.2%**	**14.0%**	**14.0%**	**13.6%**	**12.8%**
Annual Rate of Growth	***6.7%***	***4.0%***	***6.0%***	***4.2%***	***5.7%***	***3.5%***	***-2.5%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$1,971.1	$1,923.2	$2,092.8	$2,176.6	$2,292.2	$2,755.1	$2,897.7
Annual Rate of Growth	***9.5%***	***-2.4%***	***8.8%***	***4.0%***	***5.3%***	***20.2%***	***5.2%***
Cash Assistance							
ADC - State Share	$281.9	$82.5	$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
General Assistance	9.9	$0.1	$0.0	$0.0	$0.0	$0.0	$0.0
Disability Assistance (600511)	71.4	$59.3	$56.9	$57.8	$59.7	$71.4	$87.2
Cash Assistance Subtotal	363.2	$387.2	$328.7	$317.6	$404.1	$420.9	$439.8
Other Medicaid & Human Services	1,274.0	$1,442.9	$1,591.4	$1,586.4	$1,544.4	$1,418.9	$1,485.7
Human Services Total	3,608.3	$3,753.2	$4,012.9	$4,080.6	$4,240.7	$4,594.9	$4,823.2
% of Budget	**26.2%**	**25.8%**	**25.8%**	**24.8%**	**24.3%**	**24.8%**	**25.2%**
Annual Rate of Growth	***0.6%***	***4.0%***	***6.9%***	***1.7%***	***3.9%***	***8.4%***	***5.0%***
Corrections							
Department of Rehabilitation & Correction	$879.5	$999.3	$1,086.3	$1,166.2	$1,285.5	$1,344.0	$1,349.8
Department of Youth Services	$184.9	$201.8	$206.9	$211.2	$226.4	$229.8	$226.2
Corrections Total	$1,064.4	$1,201.2	$1,293.2	$1,377.4	$1,511.9	$1,573.8	$1,576.0
% of Budget	**7.7%**	**8.3%**	**8.3%**	**8.4%**	**8.7%**	**8.5%**	**8.2%**
Annual Rate of Growth	***12.7%***	***12.8%***	***7.7%***	***6.5%***	***9.8%***	***4.1%***	***0.1%***
Transportation	$38.5	$35.0	$35.9	$35.0	$41.5	$39.8	$45.6
Local Government Funds - LGF & PLF	$955.6	$1,015.8	$1,117.7	$1,194.2	$1,259.9	$1,321.2	$1,297.0
Other	$1,229.4	$1,355.6	$1,316.4	$1,405.4	$1,517.1	$1,574.0	$1,515.0
Total	**$13,759.5**	**$14,532.3**	**$15,576.3**	**$16,457.1**	**$17,422.3**	**$18,504.0**	**$19,155.2**
Annual Rate of Growth	***5.5%***	***5.6%***	***7.2%***	***5.7%***	***5.9%***	***6.2%***	***3.5%***
Annual Lottery Disbursements ($ in millions) :	$664.4	$665.0	$688.8	$718.7	$667.0	$690.2	$634.9

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$6,784.8	$6,973.1	$7,144.1	$7,222.0	$7,342.5	$7,439.5	$7,641.9
Department of Education - Property Tax Reimbursements	$804.3	$843.0	$882.5	$839.4	$769.5	$879.7	$950.3
Other	$116.4	$158.9	$199.5	$245.7	$283.9	$327.5	$241.1
Primary & Secondary Total	$7,705.5	$7,975.0	$8,226.1	$8,307.1	$8,395.9	$8,646.6	$8,833.3
% of Budget	**39.0%**	**39.3%**	**39.1%**	**39.4%**	**38.8%**	**39.4%**	**40.7%**
Annual Rate of Growth	***3.5%***	***3.5%***	***3.1%***	***1.0%***	***1.1%***	***3.0%***	***2.2%***
Higher Education							
State Share of Instructional Subsidy	$1,529.3	$1,533.8	$1,558.7	$1,558.8	$1,588.8	$1,678.6	$1,842.7
Other Higher Education	$881.4	$876.8	$882.9	$903.2	$959.5	$1,030.8	$947.6
Higher Education Total	$2,410.7	$2,410.7	$2,441.6	$2,462.1	$2,548.4	$2,709.4	$2,790.3
% of Budget	**12.2%**	**11.9%**	**11.6%**	**11.7%**	**11.8%**	**12.4%**	**12.8%**
Annual Rate of Growth	***-1.9%***	***0.0%***	***1.3%***	***0.8%***	***3.5%***	***6.3%***	***3.0%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$3,350.7	$3,699.7	$3,853.2	$3,698.7	$3,986.1	$3,793.3	$3,431.6
Annual Rate of Growth	***15.6%***	***10.4%***	***4.1%***	***-4.0%***	***7.8%***	***-4.8%***	***-9.5%***
Cash Assistance							
ADC - State Share	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
TANF - State Share	$352.7	$356.7	$356.7	$356.7	$356.7	$346.7	$333.0
General Assistance	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Disability Assistance (600511)	$24.5	$21.3	$23.1	$21.7	$25.3	$26.9	$24.9
Cash Assistance Subtotal	$377.2	$378.1	$379.8	$378.4	$382.1	$373.6	$357.9
Other Medicaid & Human Services	$1,433.6	$1,458.2	$1,543.0	$1,693.4	$1,685.0	$1,709.5	$1,583.2
Human Services Total	$5,161.5	$5,536.0	$5,776.0	$5,770.5	$6,053.1	$5,876.5	$5,372.7
% of Budget	**26.1%**	**27.3%**	**27.5%**	**27.3%**	**28.0%**	**26.8%**	**24.7%**
Annual Rate of Growth	***7.0%***	***7.3%***	***4.3%***	***-0.1%***	***4.9%***	***-2.9%***	***-8.6%***
Corrections							
Department of Rehabilitation & Correction	$1,380.7	$1,393.7	$1,435.9	$1,469.8	$1,515.4	$1,547.4	$1,585.0
Department of Youth Services	$219.8	$228.4	$235.4	$242.9	$251.0	$263.5	$256.6
Corrections Total	$1,600.5	$1,622.1	$1,671.3	$1,712.7	$1,766.4	$1,811.0	$1,841.7
% of Budget	**8.1%**	**8.0%**	**8.0%**	**8.1%**	**8.2%**	**8.3%**	**8.5%**
Annual Rate of Growth	***1.6%***	***1.3%***	***3.0%***	***2.5%***	***3.1%***	***2.5%***	***1.7%***
Transportation	$32.3	$27.2	$31.1	$26.2	$22.3	$22.4	$21.4
Local Government Funds - LGF & PLF	$1,245.8	$1,160.2	$1,226.6	$1,228.9	$1,229.1	$1,190.9	$1,122.3
Other	$1,596.9	$1,563.3	$1,643.0	$1,594.9	$1,612.6	$1,677.6	$1,736.5
Total	**$19,753.1**	**$20,294.4**	**$21,015.8**	**$21,102.4**	**$21,627.7**	**$21,934.4**	**$21,718.2**
Annual Rate of Growth	***3.1%***	***2.7%***	***3.6%***	***0.4%***	***2.5%***	***1.4%***	***-1.0%***
Annual Lottery Disbursements ($ in millions) :	$673.5	$640.9	$638.9	$637.9	$637.9	$688.9	$707.9

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$7,021.1	$6,883.3	$7,126.6	$7,205.2	$7,602.8	$8,273.8	$8,604.8
Department of Education - Property Tax Reimbursements	$1,057.1	$1,048.1	$1,074.8	$1,110.4	$1,142.3	$1,156.2	$1,153.9
Other	$176.1	$187.8	$148.0	$332.4	$352.4	$362.5	$405.6
Primary & Secondary Total	$8,254.4	$8,119.3	$8,349.3	$8,648.0	$9,097.6	$9,792.5	$10,164.3
% of Budget	**43.5%**	**41.7%**	**40.3%**	**40.6%**	**41.0%**	**42.2%**	**42.9%**
Annual Rate of Growth	***-6.6%***	***-1.6%***	***2.8%***	***3.6%***	***5.2%***	***7.6%***	***3.8%***
Higher Education							
State Share of Instructional Subsidy	$1,706.3	$1,710.3	$1,735.3	$1,749.8	$1,788.3	$1,820.1	$1,902.0
Other Higher Education	$508.2	$496.8	$447.4	$539.2	$516.6	$560.3	$561.6
Higher Education Total	$2,214.5	$2,207.1	$2,182.7	$2,289.0	$2,304.9	$2,380.4	$2,463.7
% of Budget	**11.7%**	**11.3%**	**10.5%**	**10.7%**	**10.4%**	**10.3%**	**10.4%**
Annual Rate of Growth	***-20.6%***	***-0.3%***	***-1.1%***	***4.9%***	***0.7%***	***3.3%***	***3.5%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$2,612.2	$3,160.8	$4,404.9	$4,598.9	$4,723.9	$4,852.9	$4,617.2
Annual Rate of Growth	***-23.9%***	***21.0%***	***39.4%***	***4.4%***	***2.7%***	***2.7%***	***-4.9%***
Cash Assistance							
ADC - State Share	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
TANF - State Share	$235.8	$245.9	$235.9	$229.9	$236.3	$236.6	$236.6
General Assistance	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Disability Assistance (600511)	$10.9	$14.2	$14.6	$12.6	$16.5	$14.4	$9.9
Cash Assistance Subtotal	$246.7	$260.1	$250.6	$242.5	$252.8	$250.9	$246.5
Other Medicaid & Human Services	$1,468.5	$1,520.2	$1,391.6	$1,384.4	$1,569.6	$1,623.3	$1,724.3
Human Services Total	$4,327.4	$4,941.0	$6,047.0	$6,225.8	$6,546.3	$6,727.1	$6,588.0
% of Budget	**22.8%**	**25.4%**	**29.2%**	**29.2%**	**29.5%**	**29.0%**	**27.8%**
Annual Rate of Growth	***-19.5%***	***14.2%***	***22.4%***	***3.0%***	***5.1%***	***2.8%***	***-2.1%***
Corrections							
Department of Rehabilitation & Correction	$1,372.6	$1,310.4	$1,436.7	$1,502.2	$1,512.2	$1,522.5	$1,602.1
Department of Youth Services	$233.7	$232.5	$223.9	$224.8	$228.6	$219.3	$216.6
Corrections Total	$1,606.4	$1,542.9	$1,660.6	$1,727.0	$1,740.8	$1,741.8	$1,818.7
% of Budget	**8.5%**	**7.9%**	**8.0%**	**8.1%**	**7.9%**	**7.5%**	**7.7%**
Annual Rate of Growth	***-12.8%***	***-4.0%***	***7.6%***	***4.0%***	***0.8%***	***0.1%***	***4.4%***
Transportation	$17.5	$13.4	$10.3	$9.0	$12.5	$9.4	$10.9
Local Government Funds - LGF & PLF	$982.4	$1,062.0	$946.7	$692.9	$688.3	$725.9	$746.3
Other	$1,578.4	$1,603.4	$1,510.5	$1,715.4	$1,783.3	$1,819.9	$1,898.4
Total	**$18,980.9**	**$19,489.1**	**$20,707.1**	**$21,307.2**	**$22,173.7**	**$23,197.0**	**$23,690.2**
Annual Rate of Growth	***-12.6%***	***2.7%***	***6.2%***	***2.9%***	***4.1%***	***4.6%***	***2.1%***
Annual Lottery Disbursements ($ in millions) :	$745.0	$711.0	$717.5	$682.0	$840.1	$1,027.3	$1,048.9

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
Primary & Secondary Education							
Department of Education (Less Property Tax Reimbursements)	$8,950.8	$9,105.6	$9,255.2	$8,998.4	$9,208.6	$9,583.7	$9,791.1
Department of Education - Property Tax Reimbursements	$1,151.8	$1,163.2	$1,161.7	$1,161.2	$1,166.6	$1,179.8	$1,184.0
Other	$381.3	$406.0	$439.0	$452.5	$314.4	$461.7	$425.5
Primary & Secondary Total	$10,484.0	$10,674.7	$10,855.9	$10,612.1	$10,689.7	$11,225.3	$11,400.7
% of Budget	**42.8%**	**44.3%**	**43.9%**	**43.4%**	**42.6%**	**42.8%**	**42.0%**
Annual Rate of Growth	***3.1%***	***1.8%***	***1.7%***	***-2.2%***	***0.7%***	***5.0%***	***1.6%***
Higher Education							
State Share of Instructional Subsidy	$1,977.3	$1,977.3	$1,977.4	$1,940.4	$2,037.1	$2,054.6	$2,073.7
Other Higher Education	$563.0	$576.4	$611.0	$665.7	$646.7	$687.7	$672.6
Higher Education Total	$2,540.3	$2,553.7	$2,588.4	$2,606.1	$2,683.8	$2,742.3	$2,746.3
% of Budget	**10.4%**	**10.6%**	**10.5%**	**10.7%**	**10.7%**	**10.5%**	**10.1%**
Annual Rate of Growth	***3.1%***	***0.5%***	***1.4%***	***0.7%***	***3.0%***	***2.2%***	***0.1%***
Human Services							
Medicaid (Items 651525& 651526) - State Share	$4,852.7	$4,187.5	$4,366.4	$4,002.4	$4,545.7	$4,273.3	$4,616.3
Annual Rate of Growth	***5.1%***	***-13.7%***	***4.3%***	***-8.3%***	***13.6%***	***-6.0%***	***8.0%***
Cash Assistance							
ADC - State Share	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
TANF - State Share	$236.9	$231.6	$232.0	$217.8	$227.7	$227.9	$235.1
General Assistance	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Disability Assistance (600511)	$9.6	$1.6	$0.0	$0.0	$0.0	$0.0	$0.0
Cash Assistance Subtotal	$246.5	$233.2	$232.0	$217.8	$227.7	$227.9	$235.1
Other Medicaid & Human Services	$1,808.1	$1,838.2	$1,885.6	$2,003.5	$1,950.9	$2,203.1	$2,257.5
Human Services Total	$6,907.2	$6,258.9	$6,483.9	$6,223.7	$6,724.3	$6,704.3	$7,109.0
% of Budget	**28.2%**	**26.0%**	**26.2%**	**25.4%**	**26.8%**	**25.6%**	**26.2%**
Annual Rate of Growth	***4.8%***	***-9.4%***	***3.6%***	***-4.0%***	***8.0%***	***-0.3%***	***6.0%***
Corrections							
Department of Rehabilitation & Correction	$1,668.9	$1,732.2	$1,792.3	$1,835.5	$1,810.1	$1,936.5	$2,074.1
Department of Youth Services	$211.5	$208.1	$215.2	$217.2	$206.5	$227.0	$231.9
Corrections Total	$1,880.4	$1,940.3	$2,007.5	$2,052.7	$2,016.6	$2,163.5	$2,306.0
% of Budget	**7.7%**	**8.0%**	**8.1%**	**8.4%**	**8.0%**	**8.3%**	**8.5%**
Annual Rate of Growth	***3.4%***	***3.2%***	***3.5%***	***2.3%***	***-1.8%***	***7.3%***	***6.6%***
Transportation	$10.9	$15.2	$13.6	$49.4	$35.8	$51.2	$46.8
Local Government Funds - LGF & PLF	$743.1	$750.8	$786.4	$786.7	$903.6	$972.5	$998.3
Other	$1,930.5	$1,916.8	$1,995.3	$2,125.0	$2,066.9	$2,354.6	$2,516.1
Total	**$24,496.3**	**$24,110.5**	**$24,730.9**	**$24,455.7**	**$25,120.6**	**$26,213.7**	**$27,123.2**
Annual Rate of Growth	***3.4%***	***-1.6%***	***2.6%***	***-1.1%***	***2.7%***	***4.4%***	***3.5%***
Annual Lottery Disbursements ($ in millions) :	$1,077.2	$1,111.5	$1,111.2	$1,151.3	$1,325.3	$1,372.1	$1,340.9

Table 2: State-Source GRF, LGF, PLF, LPEF Expenditures, FY 1975 - FY 2027 (Dollars in Millions)

Program Category	Actual FY 2024	Actual FY 2025	Actual FY 2026	Appropriations FY 2027
Primary & Secondary Education				
Department of Education (Less Property Tax Reimbursements)	$10,930.8	$11,373.3	$11,586.4	$11,961.7
Department of Education - Property Tax Reimbursements	$1,223.0	$1,283.5	$1,368.2	$1,355.3
Other	$417.7	$350.5	$305.9	$283.9
Primary & Secondary Total	$12,571.5	$13,007.3	$13,260.5	$13,600.9
% of Budget	**41.3%**	**40.7%**	**41.0%**	**40.7%**
Annual Rate of Growth	***10.3%***	***3.5%***	***1.9%***	***2.6%***
Higher Education				
State Share of Instructional Subsidy	$2,094.7	$2,120.2	$2,155.1	$2,177.8
Other Higher Education	$729.6	$859.4	$850.1	$816.7
Higher Education Total	$2,824.2	$2,979.6	$3,005.2	$2,994.5
% of Budget	**9.3%**	**9.3%**	**9.3%**	**9.0%**
Annual Rate of Growth	***2.8%***	***5.5%***	***0.9%***	***-0.4%***
Human Services				
Medicaid (Items 651525& 651526) - State Share	$5,582.1	$6,453.4	$6,272.8	$6,599.7
Annual Rate of Growth	***20.9%***	***15.6%***	***-2.8%***	***5.2%***
Cash Assistance				
ADC - State Share	$0.0	$0.0	$0.0	$0.0
TANF - State Share	$239.2	$224.8	$260.8	$240.8
General Assistance	$0.0	$0.0	$0.0	$0.0
Disability Assistance (600511)	$0.0	$0.0	$0.0	$0.0
Cash Assistance Subtotal	$239.2	$224.8	$260.8	$240.8
Other Medicaid & Human Services	$2,683.0	$3,026.9	$3,233.0	$3,369.3
Human Services Total	$8,504.3	$9,705.2	$9,766.6	$10,209.9
% of Budget	**27.9%**	**30.4%**	**30.2%**	**30.6%**
Annual Rate of Growth	***19.6%***	***14.1%***	***0.6%***	***4.5%***
Corrections				
Department of Rehabilitation & Correction	$2,148.6	$2,245.5	$2,390.3	$2,520.5
Department of Youth Services	$243.7	$267.5	$258.0	$282.1
Corrections Total	$2,392.3	$2,513.0	$2,648.3	$2,802.7
% of Budget	**7.9%**	**7.9%**	**8.2%**	**8.4%**
Annual Rate of Growth	***3.7%***	***5.0%***	***5.4%***	***5.8%***
Transportation	$92.0	$74.5	$74.7	$60.2
Local Government Funds - LGF & PLF	$974.7	$1,008.6	$1,025.7	$1,041.2
Other	$3,087.5	$2,652.0	$2,549.6	$2,679.7
Total	**$30,446.5**	**$31,940.2**	**$32,330.5**	**$33,389.0**
Annual Rate of Growth	***12.3%***	***4.9%***	***1.2%***	***3.3%***
Annual Lottery Disbursements ($ in millions) :	$1,451.1	$1,517.0	$1,654.6	$1,626.8

Notes

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.