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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 \$3,12 % of Budget 37.2% 40.2% 40.5% 38.5% 36.5% 36.4% 40.5% 44.3% 41.8% 42 Annual Rate of Growth 18.1% 10.6% 4.2% 4.5% 14.4% 22.0% 15.7% 11.2% 11. Corrections											12.0%
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Annual Rate of Growth 18.1% 10.6% 4.2% 4.5% 14.4% 22.0% 15.7% 11.2% 11.2% 11.2% Corrections	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
Corrections Signed State Signed State </td <td>% of Budg</td> <td>et 37.2%</td> <td>40.2%</td> <td>40.5%</td> <td>38.5%</td> <td>36.5%</td> <td>36.4%</td> <td>40.5%</td> <td>44.3%</td> <td>41.8%</td> <td>42.5%</td>	% of Budg	et 37.2%	40.2%	40.5%	38.5%	36.5%	36.4%	40.5%	44.3%	41.8%	42.5%
Department of Rehabilitation & Correction \$52.4 \$61.0 \$76.7 \$88.9 \$96.8 \$103.9 \$119.9 \$158.9 \$17 Department of Youth Services \$33.9 \$41.7 \$43.7 \$44.0 \$49.6 \$54.0 \$61.8 \$62.8 \$67.8 \$57.8 Corrections Total \$68.4 \$102.7 \$104.6 \$120.7 \$138.4 \$150.8 \$165.7 \$182.7 \$226.7 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22	Annual Rate of Growt	h	18.1%	10.6%	4.2%	4.5%	14.4%	22.0%	15.7%	11.2%	11.1%
Department of Rehabilitation & Correction \$52.4 \$61.0 \$76.7 \$88.9 \$96.8 \$103.9 \$119.9 \$158.9 \$17 Department of Youth Services \$33.9 \$41.7 \$43.7 \$44.0 \$49.6 \$54.0 \$61.8 \$62.8 \$67.8 \$57.8 Corrections Total \$68.4 \$102.7 \$104.6 \$120.7 \$138.4 \$150.8 \$165.7 \$182.7 \$226.7 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22	Corrections										
Department of Youth Services \$33.9 \$41.7 \$43.7 \$44.0 \$49.6 \$54.0 \$61.8 \$62.8 \$67.8 \$57.8 Corrections Total \$86.4 \$102.7 \$104.6 \$120.7 \$138.4 \$150.8 \$165.7 \$182.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$226.7 \$277.8 \$226.7 \$277.8 \$226.7 \$277.8 \$277.8 \$277.8 \$277.8		¢52 /	\$61.0	\$61.0	\$76.7	¢99.0	\$06.8	\$103.0	¢110.0	¢158.0	\$179.9
Corrections Total \$86.4 \$102.7 \$104.6 \$120.7 \$138.4 \$150.8 \$165.7 \$182.7 \$226.7 \$22 % of Budget 2.9% 3.2% 2.9% 3.1% 3.2% 3.1% 3.1% 3.2% 3.4% 3 Annual Rate of Growth 18.9% 1.8% 15.3% 14.7% 8.9% 9.9% 10.3% 24.1% 10. Other Total \$178.5 \$220.6 \$244.9 \$301.6 \$324.5 \$411.3 \$499.1 \$513.5 \$633.4 \$64 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 \$7,34					•				•		\$70.6
% of Budget Annual Rate of Growth 2.9% 3.2% 2.9% 3.1% 3.2% 3.1% 3.2% 3.4% 3 Other Total \$178.5 \$220.6 \$244.9 \$301.6 \$324.5 \$411.3 \$499.1 \$513.5 \$633.4 \$64 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 \$7,34	· · ·										\$250.5
Annual Rate of Growth 18.9% 1.8% 15.3% 14.7% 8.9% 9.9% 10.3% 24.1% 10.4% Other Total \$178.5 \$220.6 \$244.9 \$301.6 \$324.5 \$411.3 \$499.1 \$513.5 \$633.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4 \$663.4											3.4%
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 \$7,34	-										10.5%
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 \$7,34											
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 \$7,34		6470 F	4000 C	40.4.0	4004 C	400.45			45405	4000.4	4647.0
	Other Total	\$178.5	\$220.6	\$244.9	\$301.6	\$324.5	\$411.3	\$499.1	\$513.5	\$633.4	\$647.9
											\$7,349.9
Annuai kate of Growth 9.1% 10.0% 9.5% 10.2% 14.6% 9.8% 5.8% 17.9% 9.	Annual Rate of Growt	h	9.1%	10.0%	9.5%	10.2%	14.6%	9.8%	5.8%	17.9%	9.3%
Federal Share of the GRF (Including ARRA Funds) \$377.1 \$524.7 \$563.9 \$653.9 \$656.1 \$907.6 \$995.8 \$1,076.1 \$1,18	Federal Share of the GRF (Including ARRA Funds)	\$377.1	\$524.7	\$563.9	\$588.1	\$653.9	\$656.1	\$907.6	\$995.8	\$1,076.1	\$1,186.1

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Program Category	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
Primary & Secondary Education										
Department of Education (Less Rollbacks)	\$2,161.7	\$2,362.0	\$2,642.2	\$2,654.9	\$2,718.5	\$2,841.4	\$2,893.7	\$2,848.3	\$3,091.2	\$3,186.6
Department of Education - Property Tax Rollbacks	\$261.3	\$241.4	\$256.2	\$345.3	\$374.8	\$397.5	\$417.9	\$443.6	\$471.5	\$496.2
Other	\$7.4	\$6.9	\$7.6	\$7.6	\$8.3	\$8.8	\$9.3	\$9.7	\$9.9	\$38.5
Primary & Secondary Total	\$2,430.4	\$2,610.2	\$2,906.0	\$3,007.9	\$3,101.5	\$3,247.6	\$3,320.9	\$3,301.7	\$3,572.7	\$3,721.3
% of Budget	30.9%	29.5%	30.1%	29.7%	29.1%	28.0%	26.6%	25.2%	26.3%	25.8%
Annual Rate of Growth	4.1%	7.4%	11.3%	3.5%	3.1%	4.7%	2.3%	-0.6%	8.2%	4.2%
Higher Education										
State Share of Instructional Subsidy	\$798.6	\$912.1	\$992.1	\$1,042.6	\$1,085.4	\$1,184.7	\$1,222.6	\$1,196.0	\$1,157.3	\$1,227.7
Other	\$302.9	\$340.0	\$392.5	\$406.8	\$447.6	\$470.9	\$483.3	\$460.9	\$485.8	\$544.1
Higher Education Total	\$1,101.5	\$1,252.1	\$1,384.6	\$1,449.4	\$1,533.0	\$1,655.6	\$1,705.9	\$1,656.9	\$1,643.1	\$1,771.8
% of Budget	14.0%	14.2%	14.4%	14.3%	14.4%	14.3%	13.7%	12.6%	12.1%	12.3%
Annual Rate of Growth	10.7%	13.7%	10.6%	4.7%	5.8%	8.0%	3.0%	-2.9%	-0.8%	7.8%
Human Services										
Medicaid (Items 651525 & 651526) - State & Federal	\$1,525.5	\$1,875.3	\$2,037.3	\$2,250.7	\$2,443.1	\$2,800.5	\$3,304.3	\$3,941.1	\$4,149.4	\$4,521.9
Annual Rate of Growth	5.6%	22.9%	8.6%	10.5%	8.5%	14.6%	18.0%	19.3%	5.3%	9.0%
Other	\$1,713.8	\$1,815.4	\$1,910.6	\$2,001.6	\$2,091.5	\$2,268.5	\$2,468.6	\$2,594.1	\$2,478.7	\$2,490.1
Human Services Total	\$3,239.3	\$3,690.6	\$3,947.9	\$4,252.3	\$4,534.6	\$5,069.0	\$5,773.0	\$6,535.1	\$6,628.1	\$7,011.9
% of Budget	41.3%	41.8%	40.9%	42.0%	42.6%	43.8%	46.2%	49.8%	48.8%	48.6%
Annual Rate of Growth	3.8%	13.9%	7.0%	7.7%	6.6%	11.8%	13.9%	1 3.2%	1.4%	5.8%
Corrections	4007.0	4000 5	40.07.0	400 <i>C</i> C	4075 4		A 470 A	4500 7	4576.5	4000 7
Department of Rehabilitation & Correction	\$237.2	\$233.5	\$307.0	\$336.6	\$375.4	\$432.8	\$479.1	\$520.7	\$576.5	\$662.7
Department of Youth Services	\$77.2	\$76.2	\$81.8	\$85.6	\$92.2	\$96.7	\$107.8	\$105.9	\$116.5	\$137.4
Corrections Total	\$314.3	\$309.7	\$388.8	\$422.2	\$467.6	\$529.5	\$586.9	\$626.6	\$692.9	\$800.1
% of Budget	4.0%	3.5%	4.0%	4.2%	4.4%	4.6%	4.7%	4.8%	5.1%	5.5%
Annual Rate of Growth	25.5%	-1.5%	25.5%	8.6%	10.7%	13.3%	10.8%	6.8%	10.6%	15.5%
Other Total	\$767.1	\$976.6	\$1,016.1	\$1,001.6	\$1,015.5	\$1,080.1	\$1,110.2	\$995.0	\$1,059.0	\$1,118.0
								-		
Grand Total	\$7,852.6	\$8,839.3	\$9,643.4	\$10,133.4	\$10,652.2	\$11,581.8	\$12,496.9	\$13,115.2	\$13,595.8	\$14,423.1
Annual Rate of Growth	6.8%	12.6%	9.1%	5.1%	5.1%	8.7%	7.9%	4.9%	3.7%	6.1%
Enderal Share of the GPE (Including APPA Funds)	\$1,276.7	¢1 551 5	¢1 712 F	¢1 0E1 0	\$1,965.7	\$2,200.4	¢2 650 1	\$3,043.4	\$3,280.8	¢2 /71 0
Federal Share of the GRF (Including ARRA Funds)	\$1,270.7	\$1,551.5	\$1,712.5	\$1,851.2	ן.כספ,דג	şz,zuu.4	\$2,658.1	əs,045.4	Ş3,∠õU.õ	\$3,471.9

Program Category FY 1995 FY 1996 FY 1997 FY 1998 FY 1999 FY 2001 FY 2002 FY 2003											
Program Category FY 1995 FY 1996 FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Department of Education (less Rollbacks) \$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 \$529.4 \$563.9 \$540.6 \$652.8 \$656.0 \$687.4 \$777.6 \$777.7 \$804.3 Other \$3,910.3 \$4,205.4 \$4,432.9 \$4,923.3 \$55,751.4 \$6,20.9 \$6,836.7 \$7,007.7 Mote and Rate of Growth \$1,87 7.5% \$5.4% \$11.1% \$2.8% \$29.9% \$29.7% \$3,88.0 \$7,007.7 Mote and Rate of Growth \$1,87 7.5% \$5.4% \$1,11% \$2.8% \$29.9% \$29.9% \$29.7% \$3,88.0 \$7,007.7 State Share of Instructional Subsidy \$1,737.4 \$2,603.5 \$5,204.1 \$1,18% \$1,532.5 \$1,553.0 \$1,529.3 Other \$5,854 \$5,624.0 \$547.8 \$2,003.5 \$2,004.3 \$2,209.2 \$2,311.1 \$2,432.8 \$2,518.8 \$2,456.5 \$2,41.7 Higher Educat	Program Category		FY 1996	FY 1997		FY 1999		FY 2001	FY 2002	FY 2003	FY 2004
Department of Education (less Rollbacks) \$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 \$529.4 \$553.9 \$540.6 \$632.8 \$656.0 \$687.4 \$777.6 \$777.7 \$804.3 Other \$3,010.3 \$4,205.4 \$4,432.9 \$4,923.3 \$53,77.5 \$5,751.4 \$6,20.9 \$6,838.7 \$7,067.7 Mode and Rate of Growth \$1,57 7.5% 5.4% \$11.1% \$2.8 \$2.9.9% \$2.9.7% \$3,88.0 \$3,706.7 State Share of Instructional Subsidy \$1,737 \$2.66% \$2.7.0% \$2.8 % \$2.9.9% \$2.9.7% \$3,88.4 \$3,48 Other \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,540.1 \$1,582.5 \$1,553.0 \$1,529.3 Other \$585.4 \$62.00 \$54.78 \$576.6 \$761.0 \$292.38 \$22,565.5 \$2,410.7 Higher Education Total \$1,877.3 \$2,003.5 \$2,048.3 <td></td>											
Department of Education - Property Tax Rollbacks \$5224 \$563.9 \$540.6 \$632.8 \$656.0 \$687.4 \$727.6 \$772.7 \$804.3 Other \$21.0 \$21.5 \$22.6 \$42.5 \$40.6 \$142.0 \$13.1 \$152.1 Primary & Secondary Total \$53.00.1 \$4,020.54 \$4,432.0 \$4,323.1 \$52.75.5 \$57.75.1 \$56.86.7 \$57.067.7 Minual Rate of Growth 5.1% 7.5% \$5.4% 11.1% 9.2% 29.9% 29.9% 29.7% 31.6% 31.2% Higher Education \$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 \$548.5 \$624.0 \$647.8 \$5706.6 \$761.0 \$922.8 \$986.2 \$983.5 \$881.4 Higher Education Total \$1.379.4 \$1.436.4 \$1.502.6 \$71.01 \$1.508.9 \$1.532.5 \$1.563.0 \$1.529.3 Other \$5.49.41.3 \$2.492.1 \$2.208.1 \$2.432.8 <t< td=""><td>Primary & Secondary Education</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Primary & Secondary Education										
Other \$21.0 \$21.5 \$22.6 \$82.6 \$129.5 \$80.6 \$142.0 \$139.1 \$152.1 Primary & Secondary Total \$53.91.3 \$4,420.4 \$4,432.9 \$4,923.3 \$5,377.5 \$5,751.4 \$5,250.9 \$6,830.7 \$7,067.7 Primary & Secondary Total \$6 Budget 26.1% 22.6% 22.0% 22.8% 22.9% 22.9% 22.9% 22.9% 22.9% 23.7% 8.7% 9.4% 3.4% Higher Education \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,502.9 \$1,532.5 \$1,529.3 \$2881.4 Other \$585.4 \$624.0 \$547.8 \$70.66 \$71.0 \$293.8 \$293.5 \$281.4 Higher Education Total \$1,877.3 \$20.03.5 \$2,084.3 \$2,292.2 \$2,301.1 \$2,432.8 \$2,518.8 \$2,456.5 \$2,410.7 Muran Services \$6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 1.3% 1.4% 1.6% 5.152.6 \$5,525.6 \$5,555.7	Department of Education (Less Rollbacks)					• •					\$6,332.2
Primary & Secondary Total % of Budget \$3,910.3 \$4,205.4 \$4,432.9 \$4,923.3 \$5,751.4 \$6,250.9 \$6,836.7 \$7,067.7 Moleculary & Secondary Total % of Budget 26.1% 26.6% 27.0% 28.8% 29.9% 29.9% 29.9% 29.9% 29.9% 31.6% 31.2% Higher Education 5.1% 7.5% 5.4% 11.1% 9.2% 7.0% 8.7% 9.4% 3.4% Other \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,540.1 \$1,508.9 \$1,525.5 \$1,563.0 \$1,529.3 Other \$585.4 \$6240.0 \$647.8 \$706.6 \$761.0 \$923.8 \$986.2 \$893.5 \$881.4 Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,709.2 \$2,318.8 \$2,456.5 \$2,241.0 Wedicaid (Items 651525 & 651526) - State & Federal \$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 Other \$2,48	Department of Education - Property Tax Rollbacks		\$563.9	\$540.6	\$632.8	\$656.0	\$687.4		\$772.7	\$804.3	\$843.0
% of Budget Annual Rate of Growth 26.5% 27.0% 28.8% 29.9% 29.9% 29.7% 31.6% 31.2% Higher Education State Share of Instructional Subsidy Other \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,508.9 \$1,532.5 \$1,503.0 \$1,529.3 Other \$585.4 \$624.0 \$547.8 \$706.6 \$751.0 \$923.8 \$986.2 \$899.5 \$881.4 Higher Education State Share of Instructional Subsidy Other \$1,877.3 \$2,003.5 \$2,084.3 \$2,299.2 \$2,301.1 \$2,432.8 \$2,456.5 \$2,410.7 Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,299.2 \$2,301.1 \$2,432.8 \$2,456.5 \$2,410.7 Human Services \$6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 1.1.9% 11.4% 10.6% Medicaid (Items 651526 & 651526) - State & Federal \$4,981.3 \$4,897.2 \$5,056.3 \$5,229.5 \$5,525.6 \$6,505.7 \$7,173.7 \$8,008.5 Other \$2,482.0 \$2,370.4 \$2,387.2 <td>Other</td> <td>•</td> <td>\$21.5</td> <td>\$22.6</td> <td>\$82.6</td> <td>\$129.5</td> <td>\$80.6</td> <td>\$142.0</td> <td>\$139.1</td> <td>\$152.1</td> <td>\$190.7</td>	Other	•	\$21.5	\$22.6	\$82.6	\$129.5	\$80.6	\$142.0	\$139.1	\$152.1	\$190.7
Annual Rate of Growth 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 \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,540.1 \$1,502.5 \$1,532.5 \$1,563.0 \$1,529.3 Other 5585.4 \$624.0 \$647.8 \$706.6 \$761.0 \$923.8 \$2866.5 \$524.07.7 Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,209.2 \$2,301.1 \$2,432.8 \$2,55.5 \$5,65.5 \$2,40.7 Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,299.2 \$2,301.1 \$2,432.8 \$2,51.8 \$2,55.5 \$2,60.7 \$2,71.8 \$2,478.8 \$2,52.8 \$2,52.8 \$2,58.8 \$2,58.8 \$2,58.8 \$2,58.8 \$2,58.8 \$2,89.1 \$2,88.7 \$2,88.1 \$2,88.6 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,87.8 \$2,88.5 \$2,87.8	Primary & Secondary Total	\$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	\$7,365.9
Higher Education State Share of Instructional Subsidy \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,540.1 \$1,588.9 \$1,532.5 \$1,530.0 \$1,529.3 Other \$585.4 \$624.0 \$647.8 \$706.6 \$761.0 \$923.8 \$996.2 \$893.5 \$881.4 Higher Education Total \$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 Migher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,09.2 \$2,301.1 \$2,432.8 \$2,518.8 \$2,456.5 \$2,410.7 Medicaid (items of Budget 12.5% 12.7% 12.7% 12.9% 12.8% 12.7% 11.9% 11.4% 10.6% Human Services K 6.0% 6.0% 3.2% 3.4% 5.7% 10.3% 11.6% Medicaid (Items 651525 & 651526) - State & Federal Annual Rate of Growth 1.4% 7.8% -0.9% 3.2% 3.4% 5.7% 17.7% 10.3% 11.6% Other \$2,482.0 \$	% of Budget	26.1%	26.6%		28.8%	29.9%	29.9%	29.7%	31.6%	31.2%	30.9%
State Share of Instructional Subsidy Other \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,540.1 \$1,582.5 \$1,532.5 \$1,563.0 \$1,529.3 Other \$585.4 \$622.0 \$647.8 \$706.6 \$761.0 \$923.8 \$986.2 \$893.5 \$881.4 Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,209.2 \$2,301.1 \$2,432.8 \$2,458.8 \$2,446.5 \$2,410.7 Migher Education Total \$0 fBudget \$1,27% \$12.7% \$12.8% \$12.7% \$12.8% \$1,27.8 \$2,400.7 \$2,458.8 \$2,446.7 \$2,410.7 Human Services 6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 3.5% -2.5% -1.9% Other \$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 \$1,640.4 \$1,03% 11.6% Other \$2,482.0 \$2,370.4 \$2,287.2 \$2,247.4 \$2,2617.0 \$2,617.0 \$2,019.9 \$1,931.9 Human Services Total \$2,482.0 \$2,370.4 \$2,287.2 \$2,2	Annual Rate of Growth	5.1%	7.5%	5.4%	11.1%	9.2%	7.0%	8.7%	9.4%	3.4%	4.2%
State Share of Instructional Subsidy Other \$1,292.0 \$1,379.4 \$1,436.4 \$1,502.6 \$1,540.1 \$1,582.5 \$1,532.5 \$1,563.0 \$1,529.3 Other \$585.4 \$622.0 \$647.8 \$706.6 \$761.0 \$923.8 \$986.2 \$893.5 \$881.4 Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,209.2 \$2,301.1 \$2,432.8 \$2,456.5 \$2,410.7 Migher Education Total \$0 fBudget \$1,27% \$12.7% \$12.8% \$12.7% \$12.8% \$12.7% \$12.8% \$2,456.5 \$2,410.7 Human Services 6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 3.5% -2.5% -1.9% Human Services Total \$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 -1.9% Human Services Total \$4,585.5 \$4,941.3 \$4,897.2 \$2,372.4 \$2,247.4 \$2,247.4 \$2,2617.0 \$2,010.9 \$1,931.9 Human Services Total \$2,482.0 \$2,370.4 \$2,247.4 \$2,2617.0 \$2,011.9 <t< td=""><td>Higher Education</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Higher Education										
Other \$\$85.4 \$624.0 \$647.8 \$706.6 \$761.0 \$923.8 \$986.2 \$893.5 \$881.4 Higher Education Total \$1,877.3 \$2,003.5 \$2,003.5 \$2,209.2 \$2,301.1 \$2,432.8 \$2,456.5 \$2,410.7 Main Services Annual Rate of Growth 6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 12.7% 11.9% 11.4% 10.6% Human Services K 4.0% 6.0% 4.0% 6.0% 3.2% 3.5% 55,555.5 55,555.5 55,555.5 55,555.5 57,713.7 \$8,008.5 58,008.5 58,008.5 50,505.7 \$7,173.7 \$10.3% 11.6% Other \$4,585.5 \$4,941.3 \$4,897.2 \$5,056.3 \$5,229.5 \$5,525.6 \$7,173.7 \$10.3% 11.6% Other \$2,482.0 \$2,370.4 \$2,387.2 \$2,247.4 \$2,278.6 \$2,444.7 \$2,010.9 \$1,931.9 Human Services Total \$7,067.5 \$7,311.7 \$7,284.4 \$7,303.7 \$7,5708.1 <td>-</td> <td>¢1 202 0</td> <td>\$1 270 <i>I</i></td> <td>\$1 136 1</td> <td>\$1 502 6</td> <td>\$1 540 1</td> <td>\$1 508 0</td> <td>¢1 522 5</td> <td>\$1 563 0</td> <td>\$1 520 2</td> <td>\$1,533.8</td>	-	¢1 202 0	\$1 270 <i>I</i>	\$1 1 36 1	\$1 502 6	\$1 540 1	\$1 508 0	¢1 522 5	\$1 563 0	\$1 520 2	\$1,533.8
Higher Education Total \$1,877.3 \$2,003.5 \$2,084.3 \$2,201.1 \$2,432.8 \$2,518.8 \$2,456.5 \$2,410.7 % of Budget Annual Rate of Growth 12.5% 12.7% 12.7% 12.9% 12.8% 12.7% 11.9% 11.4% 10.6% Human Services 6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 3.5% -2.5% -1.9% Human Services \$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 Other \$2,482.0 \$2,370.4 \$2,387.2 \$2,247.4 \$2,278.6 \$2,010.9 \$1,931.9 Human Services Total \$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 \$2,887.2 Wo fB Budget Annual Rate of Growth 0.8% 3.5% -0.4% 42.8% 41.7% 41.5% 43.3% 42.5% 43.9% Department of Rehabilitation & Correction \$781.7 \$879.5 \$999.3											\$876.8
% of Budget Annual Rate of Growth 12.5% 12.7% 12.7% 12.9% 12.8% 12.7% 11.9% 11.4% 10.6% Human Services 6.0% 6.7% 4.0% 6.0% 4.2% 5.7% 3.5% -2.5% -1.9% Medicaid (Items 651525 & 651526) - State & Federal Annual Rate of Growth \$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 Other \$4,585.5 \$4,941.3 \$4,897.2 \$2,247.4 \$2,278.6 \$2,441.7 \$2,617.0 \$2,010.9 \$1,931.9 Human Services Total \$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 \$9 Muman Services Total \$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 \$9 Muman Services \$3.5% -0.4% 0.3% 2.8% 6.2% 14.5% 43.9% Modiscip Growth 0.8%											\$2,410.7
Annual Rate of Growth 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 Annual Rate of Growth \$4,585.5 \$4,941.3 \$4,897.2 \$5,056.3 \$5,229.5 \$6,505.7 \$7,173.7 \$8,008.5 Other Annual Rate of Growth 1.4% 7.8% -0.9% 3.2% 3.4% 5.7% 17.7% 10.3% 11.6% Other \$2,482.0 \$2,370.4 \$2,387.2 \$2,247.4 \$2,247.4 \$2,617.0 \$2,010.9 \$1,931.9 Human Services Total \$7,067.5 \$7,311.7 \$7,284.4 \$7,303.7 \$7,508.1 \$7,97.2 \$9,122.7 \$9,184.6 \$9,940.4 \$9 Muman Services Total 47.2% 46.2% 44.4% 42.8% 41.7% 41.5% 43.3% 42.5% 43.9% Department of Rehabilitation & Correction 0.8% 3.5% -0.4% 0.3% 2.8% 6.2% 14.5% 0.7% 8.2% Department of Rehabilitation &	-										
Human Services State & Federal State & Fed	-										10.1% <i>0.0%</i>
Medicaid (Items 651525 & 651526) - State & Federal \$4,585.5 \$4,941.3 \$4,897.2 \$5,056.3 \$5,529.5 \$6,505.7 \$7,173.7 \$8,008.5 Annual Rate of Growth 1.4% 7.8% -0.9% 3.2% 3.4% 5.7% 17.7% 10.3% 11.6% Other \$2,482.0 \$2,370.4 \$2,287.2 \$2,247.4 \$2,278.6 \$2,447.7 \$2,617.0 \$2,010.9 \$1,931.9 Human Services Total \$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 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$1,970.2 \$9,122.7 \$9,184.6 \$9,940.4 \$9,160	Annual Rate of Growth	0.0%	0.7%	4.0%	0.0%	4.2%	3.1%	3.3%	-2.3%	-1.9%	0.0%
Annual Rate of Growth 1.4% 7.8% -0.9% 3.2% 3.4% 5.7% 17.7% 10.3% 11.6% Other \$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 \$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 \$9,940.4 \$2,370.4 \$2,370.4 \$2,247.4 \$2,278.6 \$2,444.7 \$2,617.0 \$2,010.9 \$1,931.9 Human Services Total \$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 \$2,87 % of Budget 47.2% 46.2% 44.4% 42.8% 41.7% 41.5% 43.3% 42.5% 43.9% Department of Growth 0.8% 3.5% -0.4% 0.3% 2.8% 6.2% 14.5% 0.7% 8.2% Department of Vouth Services \$781.7 \$879.5 \$999.3 \$1,086.3 \$1,166.2 \$1,285.5 \$1,344.0 \$1,349.8 \$1,380.7 226.4	Human Services										
Other \$2,482.0 \$2,370.4 \$2,387.2 \$2,247.4 \$2,278.6 \$2,441.7 \$2,617.0 \$2,010.9 \$1,931.9 Human Services Total \$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 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$9,940.4 \$2,069 \$2,069 \$2,069 \$2,069 \$1,45% \$1,369.8 \$1,380.7 \$2,069 \$2,121.2 \$2,264.4 \$22,98 \$2,262.2 \$2,219.8 \$2,069 \$2,11.2 </td <td>Medicaid (Items 651525 & 651526) - State & Federal</td> <td>\$4,585.5</td> <td>\$4,941.3</td> <td>\$4,897.2</td> <td>\$5,056.3</td> <td>\$5,229.5</td> <td>\$5,525.6</td> <td>\$6,505.7</td> <td>\$7,173.7</td> <td>\$8,008.5</td> <td>\$8,912.9</td>	Medicaid (Items 651525 & 651526) - State & Federal	\$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	\$8,912.9
Other \$2,482.0 \$2,370.4 \$2,387.2 \$2,277.4 \$2,278.6 \$2,617.0 \$2,010.9 \$1,931.9 Human Services Total \$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 \$2,010.9 \$1,931.9 Muman Services Total \$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 \$2,010.9 \$1,931.9 Muman Services Total \$7,067.5 \$7,311.7 \$7,284.4 \$2,303.7 \$7,508.1 \$7,970.2 \$9,122.7 \$9,184.6 \$9,940.4 \$2,010.9 \$1,03.9 Muman Services Total 47.2% 46.2% 44.4% 42.8% 41.7% 41.5% 43.3% 42.5% 43.9% 43.9% Department of Growth 0.8% 3.5% -0.4% 0.3% 2.8% 6.2% 14.5% 43.9% 43.9% Department of Rehabilitation & Correction \$781.7 \$879.5 \$999.3 \$1,086.3 \$1,166.2 \$1,285.5	Annual Rate of Growth	1.4%	7.8%	-0.9%	3.2%	3.4%	5.7%	17.7%	10.3%	11.6%	11.3%
% of Budget Annual Rate of Growth 47.2% 46.2% 44.4% 42.8% 41.7% 41.5% 43.3% 42.5% 43.9% Corrections 0.8% 3.5% -0.4% 0.3% 2.8% 6.2% 14.5% 43.3% 42.5% 43.9% Corrections 5781.7 \$879.5 \$999.3 \$1,086.3 \$1,166.2 \$1,285.5 \$1,344.0 \$1,349.8 \$1,380.7 Department of Rehabilitation & Correction \$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 \$162.7 \$184.9 \$201.8 \$206.9 \$211.2 \$226.4 \$229.8 \$226.2 \$219.8 Corrections Total \$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 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%		\$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	\$1,934.9
Annual Rate of Growth 0.8% 3.5% -0.4% 0.3% 2.8% 6.2% 14.5% 0.7% 8.2% Corrections	Human Services Total	\$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	\$10,847.8
Corrections \$781.7 \$879.5 \$999.3 \$1,086.3 \$1,285.5 \$1,344.0 \$1,349.8 \$1,380.7 Department of Rehabilitation & Correction \$781.7 \$879.5 \$201.8 \$211.2 \$226.4 \$229.8 \$226.2 \$219.8 Department of Youth Services \$944.4 \$1,064.4 \$1,201.2 \$1,293.2 \$1,377.4 \$1,573.8 \$1,576.0 \$1,600.5 Mod Budget 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%	% of Budget	47.2%	46.2%	44.4%	42.8%	41.7%	41.5%	43.3%	42.5%	43.9%	45.5%
Department of Rehabilitation & Correction \$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 \$162.7 \$184.9 \$201.8 \$206.9 \$211.2 \$226.4 \$229.8 \$226.2 \$219.8 Corrections Total \$994.4 \$1,064.4 \$1,201.2 \$1,237.2 \$1,511.9 \$1,573.8 \$1,576.0 \$1,600.5 Model 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%	Annual Rate of Growth	0.8%	3.5%	-0.4%	0.3%	2.8%	6.2%	14.5%	0.7%	8.2%	9.1%
Department of Rehabilitation & Correction \$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 \$162.7 \$184.9 \$201.8 \$206.9 \$211.2 \$226.4 \$229.8 \$226.2 \$219.8 Corrections Total \$994.4 \$1,064.4 \$1,201.2 \$1,237.2 \$1,511.9 \$1,573.8 \$1,576.0 \$1,600.5 % of Budget 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%											
Department of Youth Services \$162.7 \$184.9 \$201.8 \$206.9 \$211.2 \$226.4 \$229.8 \$226.2 \$219.8 Corrections Total \$944.4 \$1,064.4 \$1,201.2 \$1,237.2 \$1,511.9 \$1,573.8 \$1,570.0 \$1,600.5 % of Budget 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%		4704 7	4070 5	4000.0	44 006 0	** *** *	A4 005 5	** *** *	** *** *	A4 000 T	A4 000 7
Corrections Total \$944.4 \$1,064.4 \$1,201.2 \$1,377.4 \$1,511.9 \$1,573.8 \$1,576.0 \$1,600.5 % of Budget 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%											\$1,393.7
% of Budget 6.3% 6.7% 7.3% 7.6% 7.7% 7.9% 7.5% 7.3% 7.1%			•								\$228.4
											\$1,622.1
Annual Rate of Growth 18.0% 12.7% 12.8% 7.7% 6.5% 9.8% 4.1% 0.1% 1.6%											6.8%
	Annual Rate of Growth	18.0%	12.7%	12.8%	1.1%	6.5%	9.8%	4.1%	0.1%	1.6%	1.3%
Other Total \$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	Other Total	\$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	\$1,590.4
Grand Total \$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 \$	Grand Total	\$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	\$23,836.8
Annual Rate of Growth 3.9% 5.6% 3.7% 4.2% 5.4% 6.8% 9.6% 2.5% 4.8%	Annual Rate of Growth	3.9%	5.6%	3.7%	4.2%	5.4%	6.8%	9.6%	2.5%	4.8%	5.2%
Federal Share of the GRF (Including ARRA Funds) \$3,481.3 \$3,703.4 \$3,531.2 \$3,290.8 \$3,427.5 \$3,729.5 \$4,527.8 \$4,361.4 \$4,778.9	Federal Share of the GRF (Including ARRA Funds)	\$3,481.3	\$3,703.4	\$3,531.2	\$3,290.8	\$3,427.5	\$3,729.5	\$4,527.8	\$4,361.4	\$4,778.9	\$5,311.8

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Program Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Primary & Secondary Education										
Department of Education (Less Rollbacks)	\$6,505.2	\$6,584.1	\$6,704.6	\$6,750.6	\$6,934.0	\$6,693.7	\$6,687.8	\$6,409.1	\$6,523.2	\$6,762.7
Department of Education - Property Tax Rollbacks	\$882.5	\$839.4	\$769.5	\$879.7	\$950.3	\$1,057.1	\$1,048.1	\$1,074.8	\$1,110.4	\$1,142.3
Other	\$231.2	\$277.4	\$315.5	\$350.2	\$241.1	\$176.1	\$187.8	\$148.0	\$332.4	\$352.4
Primary & Secondary Total	\$7,618.9	\$7,700.9	\$7,789.6	\$7,980.4	\$8,125.4	\$7,926.9	\$7,923.7	\$7,631.8	\$7,966.1	\$8,257.4
% of Budget	30.7%	31.0%	31.0%	31.0%	30.3%	32.8%	30.2%	28.9%	29.0%	28.6%
Annual Rate of Growth	3.4%	1.1%	1.2%	2.5%	1.8%	-2.4%	0.0%	-3.7%	4.4%	3.7%
Higher Education										
State Share of Instructional Subsidy	\$1,558.7	\$1,558.8	\$1,588.8	\$1,678.6	\$1,842.7	\$1,987.3	\$1,998.1	\$1,735.3	\$1,749.8	\$1,788.3
Other	\$882.9	\$903.2	\$959.5	\$1,030.8	\$947.6	\$508.2	\$496.8	\$447.4	\$539.2	\$516.6
Higher Education Total	\$2,441.6	\$2,462.1	\$2,548.4	\$2,709.4	\$2,790.3	\$2,495.5	\$2,494.9	\$2,182.7	\$2,289.0	\$2,304.9
% of Budget	9.8%	9.9%	92,940.4 10.1%	10.5%	10.4%	\$2,455.5 10.3%	9.5%	8.3%	\$2,205.0 8.3%	\$2,304.5 8.0%
Annual Rate of Growth	5.8% 1.3%	9.9 <i>%</i> 0.8%	3.5%	6.3%	3.0%	-10.5%	9.5 <i>%</i> 0.0%	-12.5%	8.3 <i>%</i> 4.9%	0.7%
Annual Rate of Growth	1.3%	0.876	3.3%	0.3%	3.0%	-10.0%	0.0%	-12.5%	4.5%	0.776
Human Services										
Medicaid (Items 651525 & 651526) - State & Federal	\$9,446.2	\$9,143.1	\$9,219.9	\$9,345.8	\$10,237.0	\$8,611.3	\$10,640.8	\$11,686.3	\$12,030.3	\$12,945.4
Annual Rate of Growth	6.0%	-3.2%	0.8%	1.4%	9.5%	-15.9%	23.6%	9.8%	2.9%	7.6%
Other	\$1,976.4	\$2,222.6	\$2,185.7	\$2,174.5	\$2 <i>,</i> 030.8	\$1,795.0	\$1,851.0	\$1,712.4	\$1,702.4	\$1,857.3
Human Services Total	\$11,422.6	\$11,365.7	\$11,405.6	\$11,520.4	\$12,267.8	\$10,406.3	\$12,491.8	\$13,398.7	\$13,732.7	\$14,802.7
% of Budget	46.0%	45.7%	45.4%	44.8%	45.8%	43.1%	47.6%	50.8%	50.0%	51.2%
Annual Rate of Growth	5.3%	-0.5%	0.4%	1.0%	6.5%	-15.2%	20.0%	7.3%	2.5%	7.8%
Corrections	¢1 425 0	¢1 400 0	61 F1F 4	61 F 47 4	¢1 505 0	¢1 402 C	¢1 407 0	¢1 426 7	¢1 502 2	¢1 512 2
Department of Rehabilitation & Correction	\$1,435.9	\$1,469.8	\$1,515.4	\$1,547.4	\$1,585.0	\$1,482.6	\$1,487.9	\$1,436.7	\$1,502.2	\$1,512.2
Department of Youth Services	\$235.4	\$242.9	\$251.0	\$263.5	\$256.6	\$233.7	\$232.5	\$223.9	\$224.8	\$228.6
Corrections Total % of Budget	\$1,671.3 6.7%	\$1,712.7 6.9%	\$1,766.4 7.0%	\$1,811.0 7.0%	\$1,841.7 6.9%	\$1,716.4 7.1%	\$1,720.4 6.6%	\$1,660.6 6.3%	\$1,727.0	\$1,740.8
Annual Rate of Growth	3.0%	0.9% 2.5%	7.0% 3.1%	2.5%	0.9% 1.7%	-6.8%	0.0% 0.2%	-3.5%	6.3% <i>4.0%</i>	6.0% <i>0.8%</i>
Annual Rate of Growth	3.0%	2.3%	3.1%	2.3%	1.7%	-0.0%	0.2%	-3.3%	4.0%	0.8%
Other Total	\$1,674.2	\$1,621.1	\$1,634.8	\$1,700.1	\$1,757.9	\$1,595.8	\$1,616.8	\$1,520.8	\$1,724.4	\$1,795.8
Grand Total	\$24,828.6	\$24,862.5	\$25,144.8	\$25,721.2	\$26,783.2	\$24,141.0	\$26,247.6	\$26,394.6	\$27,439.2	\$28,901.7
Annual Rate of Growth	4.2%	0.1%	1.1%	2.3%	4.1%	-9.9%	8.7%	0.6%	4.0%	5.3%
Federal Share of the GRF (Including ARRA Funds)	\$5,646.6	\$5,595.2	\$5,352.5	\$5,643.9	\$6,895.1	\$6,887.5	\$8,531.5	\$7,351.7	\$7,506.9	\$8,256.5
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	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Appropriations	Appropriations
Program Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Primary & Secondary Education	67 D46 F		67 072 C	67.004.4	60.444.0	67.047.4	ć7.000.4	60.044.6	ćo 450 o	¢0.205.0	ćo 754 o
Department of Education (Less Rollbacks)	\$7,246.5	\$7,555.9	\$7,873.6	\$7,994.1	\$8,144.0	\$7,847.1	\$7,883.4	\$8,211.6	\$8,450.2		\$9,751.8
Department of Education - Property Tax Rollbacks	\$1,156.2	\$1,153.9	\$1,151.8	\$1,163.2	\$1,161.7	\$1,161.2	\$1,166.6	\$1,179.8	\$1,184.0		\$1,238.0
Other	\$362.5	\$405.6	\$381.3	\$406.0	\$439.0	\$452.5	\$314.4	\$461.7	\$425.5	\$421.3	\$349.0
Primary & Secondary Total	\$8,765.2	\$9,115.4	\$9,406.7	\$9,563.2	\$9,744.7	\$9,460.8	\$9,364.4	\$9,853.2	\$10,059.8		\$11,338.8
% of Budget		27.1%	27.3%	30.1%	29.8%	28.6%	26.3%	27.6%	26.6%	26.6%	25.3%
Annual Rate of Growth	6.1%	4.0%	3.2%	1.7%	1.9%	-2.9%	-1.0%	5.2%	2.1%	9.7%	2.8%
Higher Education											
State Share of Instructional Subsidy	\$1,820.1	\$1,902.0	\$1,977.3	\$1,977.3	\$1,977.4	\$1,940.4	\$2,037.1	\$2,054.6	\$2,073.7	\$2,098.7	\$2,121.8
Other	\$560.3	\$561.6	\$563.0	\$576.4	\$611.0	\$665.7	\$646.7	\$687.7	\$672.6	\$780.7	\$835.4
Higher Education Total	\$2,380.4	\$2,463.7	\$2,540.3	\$2,553.7	\$2,588.4	\$2,606.1	\$2,683.8	\$2,742.3	\$2,746.3	\$2,879.4	\$2,957.2
% of Budget		7.3%	7.4%	8.0%	7.9%	7.9%	7.5%	7.7%	7.3%	6.9%	6.6%
Annual Rate of Growth		3.5%	3.1%	0.5%	1.4%	0.7%	3.0%	2.2%	0.1%	4.8%	2.7%
	0.070		012/0			••••		/	012/0		
Human Services											
Medicaid (Items 651525 & 651526) - State & Federal	\$14,206.5	\$16,284.7	\$16,645.8	\$13,666.6	\$14,210.6	\$14,588.7	\$17,283.9	\$16,164.5	\$17,614.1	\$19,321.5	\$22,009.6
Annual Rate of Growth	9.7%	14.6%	2.2%	-17.9%	4.0%	2.7%	18.5%	-6.5%	9.0%	9.7%	13.9%
Other	\$1,908.3	\$2,004.1	\$2,087.3	\$2,071.4	\$2,117.6	\$2,221.3	\$2,178.6	\$2,431.0	\$2,492.7	\$3,144.0	\$3,322.8
Human Services Total	\$16,114.8	\$18,288.8	\$18,733.2	\$15,738.0	\$16,328.2	\$16,809.9	\$19,462.5	\$18,595.5	\$20,106.8	\$22,465.5	\$25,332.4
% of Budget	52.3%	54.4%	54.3%	49.6%	50.0%	50.8%	54.6%	52.0%	53.2%	54.2%	56.6%
Annual Rate of Growth	8.9%	13.5%	2.4%	-16.0%	3.8%	3.0%	15.8%	-4.5%	8.1%	11.7%	12.8%
Corrections											
Department of Rehabilitation & Correction	\$1,522.5	\$1,602.1	\$1,668.9	\$1,732.2	\$1,792.3	\$1,835.5	\$1,810.1	\$1,936.5	\$2,074.1	\$2,161.9	\$2,281.8
Department of Youth Services	\$219.3	\$216.6	\$211.5	\$208.1	\$215.2	\$217.2	\$206.5	\$227.0	\$231.9	\$254.0	\$258.7
Corrections Total	\$1,741.8	\$1,818.7	\$1,880.4	\$1,940.3	\$2,007.5	\$2,052.7	\$2,016.6	\$2,163.5	\$2,306.0	\$2,415.9	\$2,540.5
% of Budget	5.6%	5.4%	5.5%	6.1%	6.1%	6.2%	5.7%	6.1%	6.1%	5.8%	5.7%
Annual Rate of Growth	0.1%	4.4%	3.4%	3.2%	3.5%	2.3%	-1.8%	7.3%	6.6%	4.8%	5.2%
Other Total	\$1,829.3	\$1,909.3	\$1,941.4	\$1,932.0	\$2,008.8	\$2,174.4	\$2,102.7	\$2,405.9	\$2,562.9	\$2,665.2	\$2,610.0
	Ş1,023.3	\$1,909.3	ŞI,941.4	\$1,932.0	<i>\$2,008.8</i>	<i>Ş</i> 2,174.4	\$2,102.7	\$2,403.5	\$2,302.9	\$2,005.2	\$2,010.0
Grand Total	\$30,831.5	\$33,595.9	\$34,502.0	\$31,727.2	\$32,677.6	\$33,103.9	\$35,630.0	\$35,760.4	\$37,781.7	\$41,457.9	\$44,778.8
Annual Rate of Growth	\$30,831.5 6.7%	333,595.9 9.0%	\$54,502.0 2.7%	-8.0%	352,677.6 3.0%	\$55,105.9 1.3%	335,030.0 7.6%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$57,781.7 5.7%	\$41,457.9 9.7%	\$44,778.8 8.0%
Annual Rate of Growth	0.7%	5.0%	2.170	-0.0%	5.0%	1.5%	7.0%	0.4%	5.1%	3.1%	0.0%
Federal Share of the GRF (Including ARRA Funds)	\$9,387.7	\$11,700.8	\$11,826.0	\$9,479.1	\$9,844.3	\$10,586.3	\$12,738.2	\$11,891.2	\$12,997.8	\$13,517.1	\$15,281.9