

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	Actual FY 1982	Actual FY 1983	Actual FY 1984	Actual FY 1985
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	\$1,711.7	\$1,996.0	\$2,324.9	\$2,499.7
Department of Education - Property Tax Reimbursements	\$132.7	\$139.1	\$142.9	\$162.6	\$177.3	\$191.3	\$219.8	\$123.9	\$365.9	\$252.9	\$261.3
Other	\$3.0	\$3.2	\$3.4	\$3.8	\$4.3	\$4.7	\$4.6	\$5.0	\$6.2	\$6.7	\$7.4
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
% of Budget	45.1%	41.8%	41.2%	41.4%	43.0%	42.2%	40.4%	36.8%	39.8%	38.8%	38.4%
Annual Rate of Growth		-2.4%	9.4%	10.3%	13.6%	15.0%	2.4%	-3.2%	28.7%	9.1%	7.1%
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
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
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
% of Budget	15.7%	16.9%	17.3%	17.3%	17.7%	16.9%	16.1%	15.7%	14.1%	15.0%	15.3%
Annual Rate of Growth		13.2%	13.2%	10.0%	12.1%	11.4%	1.9%	4.2%	6.2%	19.1%	10.7%
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
Annual Rate of Growth		14.9%	30.8%	6.7%	7.9%	10.0%	34.4%	27.4%	11.2%	12.0%	9.7%
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
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
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
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
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
% of Budget	27.0%	27.5%	28.0%	26.5%	24.3%	25.8%	27.1%	30.6%	29.1%	29.1%	27.3%
Annual Rate of Growth		7.1%	12.8%	4.2%	0.1%	24.4%	12.5%	19.9%	13.3%	11.7%	1.4%
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
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
Corrections Total	\$86.4	\$102.7	\$104.6	\$120.7	\$138.4	\$150.8	\$165.7	\$182.7	\$226.7	\$250.5	\$314.3
% of Budget	3.2%	3.6%	3.3%	3.5%	3.7%	3.4%	3.5%	3.7%	3.8%	3.8%	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%
Transportation	\$3.0	\$1.5	\$9.0	\$12.5	\$12.7	\$14.2	\$27.8	\$21.5	\$20.6	\$26.0	\$27.4
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
Other	\$175.4	\$219.1	\$235.9	\$289.1	\$311.8	\$397.1	\$471.3	\$492.0	\$612.8	\$621.9	\$739.7
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
Annual Rate of Growth		5.3%	11.0%	9.9%	9.2%	17.2%	7.0%	6.4%	18.9%	11.9%	8.2%
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

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

Program Category	Actual FY 1986	Actual FY 1987	Actual FY 1988	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)	\$2,732.0	\$3,018.2	\$3,090.5	\$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	\$241.4	\$256.2	\$345.3	\$374.8	\$397.5	\$417.9	\$443.6	\$471.5	\$496.2	\$529.4
Other	\$6.9	\$7.6	\$7.6	\$8.3	\$8.8	\$9.3	\$9.7	\$9.9	\$10.6	\$11.0
Primary & Secondary Total	\$2,980.2	\$3,282.0	\$3,443.5	\$3,636.8	\$3,842.4	\$3,996.4	\$3,968.1	\$4,257.9	\$4,342.8	\$4,562.3
% of Budget	37.0%	37.2%	37.2%	36.7%	36.0%	35.5%	34.5%	36.2%	35.0%	35.0%
Annual Rate of Growth	7.7%	10.1%	4.9%	5.6%	5.7%	4.0%	-0.7%	7.3%	2.0%	5.1%
Higher Education										
State Share of Instructional Subsidy	\$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	\$1,292.0
Other Higher Education	\$340.0	\$392.5	\$406.8	\$447.6	\$470.9	\$483.3	\$460.9	\$485.8	\$544.1	\$585.4
Higher Education Total	\$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	\$1,877.3
% of Budget	15.5%	15.7%	15.7%	15.5%	15.5%	15.2%	14.4%	14.0%	14.3%	14.4%
Annual Rate of Growth	13.7%	10.6%	4.7%	5.8%	8.0%	3.0%	-2.9%	-0.8%	7.8%	6.0%
Human Services										
Medicaid (Items 651525& 651526) - State Share	\$818.6	\$875.6	\$937.4	\$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	12.3%	7.0%	7.1%	8.0%	13.3%	17.7%	23.0%	1.5%	5.5%	1.1%
Cash Assistance										
ADC - State Share	\$353.9	\$353.9	\$353.1	\$325.5	\$361.4	\$385.7	\$342.3	\$360.8	\$363.3	\$331.5
TANF - State Share										
General Assistance	268.8	294.9	286.4	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	622.7	648.8	639.5	620.6	647.9	718.3	736.1	618.0	572.2	526.7
Other Medicaid & Human Services	697.8	711.0	824.2	935.7	1,072.9	1,046.1	1,094.1	1,042.9	1,188.5	1,260.2
Human Services Total	2,139.1	2,235.4	2,401.1	2,568.9	2,868.6	3,114.9	3,491.7	3,347.3	3,540.1	3,586.2
% of Budget	26.6%	25.3%	26.0%	25.9%	26.8%	27.7%	30.4%	28.5%	28.5%	27.5%
Annual Rate of Growth	9.0%	4.5%	7.4%	7.0%	11.7%	8.6%	12.1%	-4.1%	5.8%	1.3%
Corrections										
Department of Rehabilitation & Correction	\$233.5	\$307.0	\$336.6	\$375.4	\$432.8	\$479.1	\$520.7	\$576.5	\$662.7	\$781.7
Department of Youth Services	\$76.2	\$81.8	\$85.6	\$92.2	\$96.7	\$107.8	\$105.9	\$116.5	\$137.4	\$162.7
Corrections Total	\$309.7	\$388.8	\$422.2	\$467.6	\$529.5	\$586.9	\$626.6	\$692.9	\$800.1	\$944.4
% of Budget	3.8%	4.4%	4.6%	4.7%	5.0%	5.2%	5.5%	5.9%	6.4%	7.2%
Annual Rate of Growth	-1.5%	25.5%	8.6%	10.7%	13.3%	10.8%	6.8%	10.6%	15.5%	18.0%
Transportation	\$30.5	\$36.3	\$38.4	\$40.7	\$38.0	\$38.2	\$30.0	\$33.5	\$35.4	\$37.7
Local Government Funds - LGF & PLF	\$395.7	\$527.6	\$533.8	\$691.5	\$709.7	\$744.5	\$751.8	\$751.8	\$842.7	\$890.0
Other	\$946.1	\$979.8	\$963.3	\$974.9	\$1,042.1	\$1,072.1	\$965.0	\$1,025.5	\$1,082.6	\$1,143.0
Total	\$8,053.5	\$8,834.5	\$9,251.6	\$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	11.8%	9.7%	4.7%	7.2%	7.8%	5.4%	2.1%	2.3%	5.6%	5.0%
Annual Lottery Disbursements (\$ in millions) :	\$370.0	\$376.0	\$435.6	\$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	Actual FY 2003	Actual FY 2004	Actual FY 2005
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	\$6,784.8	\$6,973.1	\$7,144.1
Department of Education - Property Tax Reimbursements	\$563.9	\$540.6	\$632.8	\$656.0	\$687.4	\$727.6	\$772.7	\$804.3	\$843.0	\$882.5
Other	\$11.5	\$11.9	\$61.5	\$96.7	\$80.6	\$82.5	\$109.4	\$116.4	\$158.9	\$199.5
Primary & Secondary Total	\$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
% of Budget	35.3%	35.0%	35.9%	36.8%	36.8%	37.2%	38.9%	39.0%	39.3%	39.1%
Annual Rate of Growth	6.5%	4.7%	9.9%	8.5%	5.9%	7.2%	8.1%	3.5%	3.5%	3.1%
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	\$1,529.3	\$1,533.8	\$1,558.7
Other Higher Education	\$624.0	\$647.8	\$706.6	\$761.0	\$923.8	\$986.2	\$893.5	\$881.4	\$876.8	\$882.9
Higher Education Total	\$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
% of Budget	14.6%	14.3%	14.2%	14.0%	14.0%	13.6%	12.8%	12.2%	11.9%	11.6%
Annual Rate of Growth	6.7%	4.0%	6.0%	4.2%	5.7%	3.5%	-2.5%	-1.9%	0.0%	1.3%
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	\$3,350.7	\$3,699.7	\$3,853.2
Annual Rate of Growth	9.5%	-2.4%	8.8%	4.0%	5.3%	20.2%	5.2%	15.6%	10.4%	4.1%
Cash Assistance										
ADC - State Share	\$281.9	\$82.5	\$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
General Assistance	9.9	\$0.1	\$0.0	\$0.0	\$0.0	\$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	\$24.5	\$21.3	\$23.1
Cash Assistance Subtotal	363.2	\$387.2	\$328.7	\$317.6	\$404.1	\$420.9	\$439.8	\$377.2	\$378.1	\$379.8
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	\$1,433.6	\$1,458.2	\$1,543.0
Human Services Total	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
% of Budget	26.2%	25.8%	25.8%	24.8%	24.3%	24.8%	25.2%	26.1%	27.3%	27.5%
Annual Rate of Growth	0.6%	4.0%	6.9%	1.7%	3.9%	8.4%	5.0%	7.0%	7.3%	4.3%
Corrections										
Department of Rehabilitation & Correction	\$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
Department of Youth Services	\$184.9	\$201.8	\$206.9	\$211.2	\$226.4	\$229.8	\$226.2	\$219.8	\$228.4	\$235.4
Corrections Total	\$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
% of Budget	7.7%	8.3%	8.3%	8.4%	8.7%	8.5%	8.2%	8.1%	8.0%	8.0%
Annual Rate of Growth	12.7%	12.8%	7.7%	6.5%	9.8%	4.1%	0.1%	1.6%	1.3%	3.0%
Transportation	\$38.5	\$35.0	\$35.9	\$35.0	\$41.5	\$39.8	\$45.6	\$32.3	\$27.2	\$31.1
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	\$1,245.8	\$1,160.2	\$1,226.6
Other	\$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
Total	\$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
Annual Rate of Growth	5.5%	5.6%	7.2%	5.7%	5.9%	6.2%	3.5%	3.1%	2.7%	3.6%
Annual Lottery Disbursements (\$ in millions) :	\$664.4	\$665.0	\$688.8	\$718.7	\$667.0	\$690.2	\$634.9	\$673.5	\$640.9	\$638.9

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

Program Category	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015
Primary & Secondary Education										
Department of Education (Less Property Tax Reimbursements)	\$7,222.0	\$7,342.5	\$7,439.5	\$7,641.9	\$7,021.1	\$6,883.3	\$7,126.6	\$7,205.2	\$7,602.8	\$8,273.8
Department of Education - Property Tax Reimbursements	\$839.4	\$769.5	\$879.7	\$950.3	\$1,057.1	\$1,048.1	\$1,074.8	\$1,110.4	\$1,142.3	\$1,156.2
Other	\$245.7	\$283.9	\$327.5	\$241.1	\$176.1	\$187.8	\$148.0	\$332.4	\$352.4	\$362.5
Primary & Secondary Total	\$8,307.1	\$8,395.9	\$8,646.6	\$8,833.3	\$8,254.4	\$8,119.3	\$8,349.3	\$8,648.0	\$9,097.6	\$9,792.5
% of Budget	39.4%	38.8%	39.4%	40.7%	43.5%	41.7%	40.3%	40.6%	41.0%	42.2%
Annual Rate of Growth	1.0%	1.1%	3.0%	2.2%	-6.6%	-1.6%	2.8%	3.6%	5.2%	7.6%
Higher Education										
State Share of Instructional Subsidy	\$1,558.8	\$1,588.8	\$1,678.6	\$1,842.7	\$1,706.3	\$1,710.3	\$1,735.3	\$1,749.8	\$1,788.3	\$1,820.1
Other Higher Education	\$903.2	\$959.5	\$1,030.8	\$947.6	\$508.2	\$496.8	\$447.4	\$539.2	\$516.6	\$560.3
Higher Education Total	\$2,462.1	\$2,548.4	\$2,709.4	\$2,790.3	\$2,214.5	\$2,207.1	\$2,182.7	\$2,289.0	\$2,304.9	\$2,380.4
% of Budget	11.7%	11.8%	12.4%	12.8%	11.7%	11.3%	10.5%	10.7%	10.4%	10.3%
Annual Rate of Growth	0.8%	3.5%	6.3%	3.0%	-20.6%	-0.3%	-1.1%	4.9%	0.7%	3.3%
Human Services										
Medicaid (Items 651525& 651526) - State Share	\$3,698.7	\$3,986.1	\$3,793.3	\$3,431.6	\$2,612.2	\$3,160.8	\$4,404.9	\$4,598.9	\$4,723.9	\$4,852.9
Annual Rate of Growth	-4.0%	7.8%	-4.8%	-9.5%	-23.9%	21.0%	39.4%	4.4%	2.7%	2.7%
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	\$356.7	\$356.7	\$346.7	\$333.0	\$235.8	\$245.9	\$235.9	\$229.9	\$236.3	\$236.6
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)	\$21.7	\$25.3	\$26.9	\$24.9	\$10.9	\$14.2	\$14.6	\$12.6	\$16.5	\$14.4
Cash Assistance Subtotal	\$378.4	\$382.1	\$373.6	\$357.9	\$246.7	\$260.1	\$250.6	\$242.5	\$252.8	\$250.9
Other Medicaid & Human Services	\$1,693.4	\$1,685.0	\$1,709.5	\$1,583.2	\$1,468.5	\$1,520.2	\$1,391.6	\$1,384.4	\$1,569.6	\$1,623.3
Human Services Total	\$5,770.5	\$6,053.1	\$5,876.5	\$5,372.7	\$4,327.4	\$4,941.0	\$6,047.0	\$6,225.8	\$6,546.3	\$6,727.1
% of Budget	27.3%	28.0%	26.8%	24.7%	22.8%	25.4%	29.2%	29.2%	29.5%	29.0%
Annual Rate of Growth	-0.1%	4.9%	-2.9%	-8.6%	-19.5%	14.2%	22.4%	3.0%	5.1%	2.8%
Corrections										
Department of Rehabilitation & Correction	\$1,469.8	\$1,515.4	\$1,547.4	\$1,585.0	\$1,372.6	\$1,310.4	\$1,436.7	\$1,502.2	\$1,512.2	\$1,522.5
Department of Youth Services	\$242.9	\$251.0	\$263.5	\$256.6	\$233.7	\$232.5	\$223.9	\$224.8	\$228.6	\$219.3
Corrections Total	\$1,712.7	\$1,766.4	\$1,811.0	\$1,841.7	\$1,606.4	\$1,542.9	\$1,660.6	\$1,727.0	\$1,740.8	\$1,741.8
% of Budget	8.1%	8.2%	8.3%	8.5%	8.5%	7.9%	8.0%	8.1%	7.9%	7.5%
Annual Rate of Growth	2.5%	3.1%	2.5%	1.7%	-12.8%	-4.0%	7.6%	4.0%	0.8%	0.1%
Transportation	\$26.2	\$22.3	\$22.4	\$21.4	\$17.5	\$13.4	\$10.3	\$9.0	\$12.5	\$9.4
Local Government Funds - LGF & PLF	\$1,228.9	\$1,229.1	\$1,190.9	\$1,122.3	\$982.4	\$1,062.0	\$946.7	\$692.9	\$688.3	\$725.9
Other	\$1,594.9	\$1,612.6	\$1,677.6	\$1,736.5	\$1,578.4	\$1,603.4	\$1,510.5	\$1,715.4	\$1,783.3	\$1,819.9
Total	\$21,102.4	\$21,627.7	\$21,934.4	\$21,718.2	\$18,980.9	\$19,489.1	\$20,707.1	\$21,307.2	\$22,173.7	\$23,197.0
Annual Rate of Growth	0.4%	2.5%	1.4%	-1.0%	-12.6%	2.7%	6.2%	2.9%	4.1%	4.6%
Annual Lottery Disbursements (\$ in millions) :	\$637.9	\$637.9	\$688.9	\$707.9	\$745.0	\$711.0	\$717.5	\$682.0	\$840.1	\$1,027.3

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

Program Category	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Primary & Secondary Education										
Department of Education (Less Property Tax Reimbursements)	\$8,604.8	\$8,950.8	\$9,105.6	\$9,255.2	\$8,998.4	\$9,208.6	\$9,583.7	\$9,791.1	\$10,930.8	\$11,373.3
Department of Education - Property Tax Reimbursements	\$1,153.9	\$1,151.8	\$1,163.2	\$1,161.7	\$1,161.2	\$1,166.6	\$1,179.8	\$1,184.0	\$1,223.0	\$1,283.5
Other	\$405.6	\$381.3	\$406.0	\$439.0	\$452.5	\$314.4	\$461.7	\$425.5	\$417.7	\$350.5
Primary & Secondary Total	\$10,164.3	\$10,484.0	\$10,674.7	\$10,855.9	\$10,612.1	\$10,689.7	\$11,225.3	\$11,400.7	\$12,571.5	\$13,007.3
% of Budget	42.9%	42.8%	44.3%	43.9%	43.4%	42.6%	42.8%	42.0%	41.3%	40.7%
Annual Rate of Growth	3.8%	3.1%	1.8%	1.7%	-2.2%	0.7%	5.0%	1.6%	10.3%	3.5%
Higher Education										
State Share of Instructional Subsidy	\$1,902.0	\$1,977.3	\$1,977.3	\$1,977.4	\$1,940.4	\$2,037.1	\$2,054.6	\$2,073.7	\$2,094.7	\$2,120.2
Other Higher Education	\$561.6	\$563.0	\$576.4	\$611.0	\$665.7	\$646.7	\$687.7	\$672.6	\$729.6	\$859.4
Higher Education Total	\$2,463.7	\$2,540.3	\$2,553.7	\$2,588.4	\$2,606.1	\$2,683.8	\$2,742.3	\$2,746.3	\$2,824.2	\$2,979.6
% of Budget	10.4%	10.4%	10.6%	10.5%	10.7%	10.7%	10.5%	10.1%	9.3%	9.3%
Annual Rate of Growth	3.5%	3.1%	0.5%	1.4%	0.7%	3.0%	2.2%	0.1%	2.8%	5.5%
Human Services										
Medicaid (Items 651525& 651526) - State Share	\$4,617.2	\$4,852.7	\$4,187.5	\$4,366.4	\$4,002.4	\$4,545.7	\$4,273.3	\$4,616.3	\$5,582.1	\$6,453.4
Annual Rate of Growth	-4.9%	5.1%	-13.7%	4.3%	-8.3%	13.6%	-6.0%	8.0%	20.9%	15.6%
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	\$236.6	\$236.9	\$231.6	\$232.0	\$217.8	\$227.7	\$227.9	\$235.1	\$239.2	\$224.8
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)	\$9.9	\$9.6	\$1.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cash Assistance Subtotal	\$246.5	\$246.5	\$233.2	\$232.0	\$217.8	\$227.7	\$227.9	\$235.1	\$239.2	\$224.8
Other Medicaid & Human Services	\$1,724.3	\$1,808.1	\$1,838.2	\$1,885.6	\$2,003.5	\$1,950.9	\$2,203.1	\$2,257.5	\$2,683.0	\$3,026.9
Human Services Total	\$6,588.0	\$6,907.2	\$6,258.9	\$6,483.9	\$6,223.7	\$6,724.3	\$6,704.3	\$7,109.0	\$8,504.3	\$9,705.2
% of Budget	27.8%	28.2%	26.0%	26.2%	25.4%	26.8%	25.6%	26.2%	27.9%	30.4%
Annual Rate of Growth	-2.1%	4.8%	-9.4%	3.6%	-4.0%	8.0%	-0.3%	6.0%	19.6%	14.1%
Corrections										
Department of Rehabilitation & Correction	\$1,602.1	\$1,668.9	\$1,732.2	\$1,792.3	\$1,835.5	\$1,810.1	\$1,936.5	\$2,074.1	\$2,148.6	\$2,245.5
Department of Youth Services	\$216.6	\$211.5	\$208.1	\$215.2	\$217.2	\$206.5	\$227.0	\$231.9	\$243.7	\$267.5
Corrections Total	\$1,818.7	\$1,880.4	\$1,940.3	\$2,007.5	\$2,052.7	\$2,016.6	\$2,163.5	\$2,306.0	\$2,392.3	\$2,513.0
% of Budget	7.7%	7.7%	8.0%	8.1%	8.4%	8.0%	8.3%	8.5%	7.9%	7.9%
Annual Rate of Growth	4.4%	3.4%	3.2%	3.5%	2.3%	-1.8%	7.3%	6.6%	3.7%	5.0%
Transportation	\$10.9	\$10.9	\$15.2	\$13.6	\$49.4	\$35.8	\$51.2	\$46.8	\$92.0	\$74.5
Local Government Funds - LGF & PLF	\$746.3	\$743.1	\$750.8	\$786.4	\$786.7	\$903.6	\$972.5	\$998.3	\$974.7	\$1,008.6
Other	\$1,898.4	\$1,930.5	\$1,916.8	\$1,995.3	\$2,125.0	\$2,066.9	\$2,354.6	\$2,516.1	\$3,087.5	\$2,652.0
Total	\$23,690.2	\$24,496.3	\$24,110.5	\$24,730.9	\$24,455.7	\$25,120.6	\$26,213.7	\$27,123.2	\$30,446.5	\$31,940.2
Annual Rate of Growth	2.1%	3.4%	-1.6%	2.6%	-1.1%	2.7%	4.4%	3.5%	12.3%	4.9%
Annual Lottery Disbursements (\$ in millions) :	\$1,048.9	\$1,077.2	\$1,111.5	\$1,111.2	\$1,151.3	\$1,325.3	\$1,372.1	\$1,340.9	\$1,451.1	\$1,517.0

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

Program Category	Appropriations FY 2026	Appropriations FY 2027
Primary & Secondary Education		
Department of Education (Less Property Tax Reimbursements)	\$11,636.8	\$11,961.7
Department of Education - Property Tax Reimbursements	\$1,338.4	\$1,355.3
Other	\$308.7	\$283.9
Primary & Secondary Total	\$13,284.0	\$13,600.9
% of Budget	40.8%	40.7%
Annual Rate of Growth	2.1%	2.4%
Higher Education		
State Share of Instructional Subsidy	\$2,156.4	\$2,177.8
Other Higher Education	\$859.8	\$816.7
Higher Education Total	\$3,016.2	\$2,994.5
% of Budget	9.3%	9.0%
Annual Rate of Growth	1.2%	-0.7%
Human Services		
Medicaid (Items 651525& 651526) - State Share	\$6,309.7	\$6,599.7
Annual Rate of Growth	-2.2%	4.6%
Cash Assistance		
ADC - State Share	\$0.0	\$0.0
TANF - State Share	\$240.8	\$240.8
General Assistance	\$0.0	\$0.0
Disability Assistance (600511)	\$0.0	\$0.0
Cash Assistance Subtotal	\$240.8	\$240.8
Other Medicaid & Human Services	\$3,352.0	\$3,369.3
Human Services Total	\$9,902.5	\$10,209.9
% of Budget	30.4%	30.6%
Annual Rate of Growth	2.0%	3.1%
Corrections		
Department of Rehabilitation & Correction	\$2,395.3	\$2,520.5
Department of Youth Services	\$269.9	\$282.1
Corrections Total	\$2,665.2	\$2,802.7
% of Budget	8.2%	8.4%
Annual Rate of Growth	6.1%	5.2%
Transportation	\$64.7	\$60.2
Local Government Funds - LGF & PLF	\$1,020.9	\$1,041.2
Other	\$2,575.9	\$2,679.7
Total	\$32,529.3	\$33,389.0
Annual Rate of Growth	1.8%	2.6%
Annual Lottery Disbursements (\$ in millions) :	\$1,665.2	\$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.