

Table 2: State-Source GRF, LGF, LPEF Expenditures*
FY 1975 - FY 2011
(Dollars in Millions)

Program	Actual 1975	Actual 1976	Actual 1977	Actual 1978	Actual 1979	Actual 1980	Actual 1981	Actual 1982	Actual 1983	Actual 1984	Actual 1985	Actual 1986	Actual 1987	Actual 1988	Actual 1989	Actual 1990	Actual 1991
Primary & Secondary Education																	
EDU (less rollbacks)	\$1,070.1	\$1,034.5	\$1,141.5	\$1,254.2	\$1,432.3	\$1,659.8	\$1,676.2	\$1,711.7	\$1,996.0	\$2,324.9	\$2,499.7	\$2,732.0	\$3,018.2	\$3,090.5	\$3,253.7	\$3,436.1	\$3,569.2
EDU - Real & Tang. Prop. Tax Rollbacks	132.7	139.1	142.9	162.6	177.3	191.3	219.8	123.9	365.9	252.9	261.3	241.4	256.2	345.3	374.8	397.5	417.9
SFC & ETC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Schools for the Blind & Deaf	3.0	3.2	3.4	3.8	4.3	4.7	4.6	5.0	6.2	6.7	7.4	6.9	7.6	7.6	8.3	8.8	9.3
Primary & Secondary Total	1,205.8	1,176.9	1,287.9	1,420.5	1,614.0	1,855.8	1,900.5	1,840.6	2,368.1	2,584.5	2,768.4	2,980.2	3,282.0	3,443.5	3,636.8	3,842.4	3,996.4
% of Budget	45.1%	41.8%	41.2%	41.4%	43.0%	42.2%	40.4%	36.8%	39.8%	38.8%	38.4%	37.0%	37.2%	37.2%	36.7%	36.0%	35.5%
Annual Rate of Growth		-2.4%	9.4%	10.3%	13.6%	15.0%	2.4%	-3.2%	28.7%	9.1%	7.1%	7.7%	10.1%	4.9%	5.6%	5.7%	4.0%
Higher Education																	
State Share of Instructional Subsidy	311.1	360.2	412.3	455.3	496.5	567.2	573.0	594.4	631.2	748.0	798.6	912.1	992.1	1,042.6	1,085.4	1,184.7	1,222.6
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	340.0	392.5	406.8	447.6	470.9	483.3
Higher Education Total	420.6	476.2	539.1	593.3	665.1	740.9	755.1	787.0	835.5	995.2	1,101.5	1,252.1	1,384.6	1,449.4	1,533.0	1,655.6	1,705.9
% of Budget	15.7%	16.9%	17.3%	17.3%	17.7%	16.9%	16.1%	15.7%	14.1%	15.0%	15.3%	15.5%	15.7%	15.7%	15.5%	15.5%	15.2%
Annual Rate of Growth		13.2%	13.2%	10.0%	12.1%	11.4%	1.9%	4.2%	6.2%	19.1%	10.7%	13.7%	10.6%	4.7%	5.8%	8.0%	3.0%
Human Services**																	
Medicaid - State Share	163.8	188.3	246.3	262.8	283.5	311.8	419.0	533.9	593.5	664.5	728.7	818.6	875.6	937.4	1,012.6	1,147.8	1,350.5
Annual Rate of Growth		14.9%	30.8%	6.7%	7.9%	10.0%	34.4%	27.4%	11.2%	12.0%	9.7%	12.3%	7.0%	7.1%	8.0%	13.3%	17.7%
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	353.9	353.9	353.1	325.5	361.4	385.7
TANF - State Share																	
General Assistance	109.2	137.3	122.4	62.7	48.6	73.0	95.4	139.3	242.9	301.0	271.2	268.8	294.9	286.4	295.1	286.6	332.6
Disability Assistance																	
Cash Assistance Subtotal	270.7	344.1	329.4	269.0	258.2	308.3	365.9	419.8	536.1	626.0	613.4	622.7	648.8	639.5	620.6	647.9	718.3
Other Human Services	288.5	242.2	297.8	378.3	369.3	513.5	490.7	576.1	603.0	645.2	620.4	697.8	711.0	824.2	935.7	1,072.9	1,046.1
Human Services Total	723.1	774.6	873.6	910.0	911.0	1,133.6	1,275.6	1,529.8	1,732.6	1,935.7	1,962.6	2,139.1	2,235.4	2,401.1	2,568.9	2,868.6	3,114.9
% of Budget	27.0%	27.5%	28.0%	26.5%	24.3%	25.8%	27.1%	30.6%	29.1%	29.1%	27.3%	26.6%	25.3%	26.0%	25.9%	26.8%	27.7%
Annual Rate of Growth		7.1%	12.8%	4.2%	0.1%	24.4%	12.5%	19.9%	13.3%	11.7%	1.4%	9.0%	4.5%	7.4%	7.0%	11.7%	8.6%
Corrections																	
Dept. of Rehabilitation & Corrections	52.4	61.0	61.0	76.7	88.9	96.8	103.9	119.9	158.9	179.9	237.2	233.5	307.0	336.6	375.4	432.8	479.1
Dept. of Youth Services	33.9	41.7	43.7	44.0	49.6	54.0	61.8	62.8	67.8	70.6	77.2	76.2	81.8	85.6	92.2	96.7	107.8
Corrections Total	86.4	102.7	104.6	120.7	138.4	150.8	165.7	182.7	226.7	250.5	314.3	309.7	388.8	422.2	467.6	529.5	586.9
% of Budget	3.2%	3.6%	3.3%	3.5%	3.7%	3.4%	3.5%	3.7%	3.8%	3.8%	4.4%	3.8%	4.4%	4.6%	4.7%	5.0%	5.2%
Annual Rate of Growth		18.9%	1.8%	15.3%	14.7%	8.9%	9.9%	10.3%	24.1%	10.5%	25.5%	-1.5%	25.5%	8.6%	10.7%	13.3%	10.8%
Transportation	3.0	1.5	9.0	12.5	12.7	14.2	27.8	21.5	20.6	26.0	27.4	30.5	36.3	38.4	40.7	38.0	38.2
LGFs (LGF & PLF) *	59.9	63.8	74.1	87.3	96.4	102.8	105.9	148.4	150.1	242.9	287.9	395.7	527.6	533.8	691.5	709.7	744.5
Other	175.4	219.1	235.9	289.1	311.8	397.1	471.3	492.0	612.8	621.9	739.7	946.1	979.8	963.3	974.9	1,042.1	1,072.1
Total	\$2,674.2	\$2,814.8	\$3,124.1	\$3,433.4	\$3,749.4	\$4,395.1	\$4,701.9	\$5,002.0	\$5,946.3	\$6,656.7	\$7,201.8	\$8,053.5	\$8,834.5	\$9,251.6	\$9,913.2	\$10,685.8	\$11,258.7
Annual Rate of Growth		5.3%	11.0%	9.9%	9.2%	17.2%	7.0%	6.4%	18.9%	11.9%	8.2%	11.8%	9.7%	4.7%	7.2%	7.8%	5.4%

* For this table, the state budget base includes the GRF, distributions to the Local Government Funds (LGFs) and lottery disbursements. LGFs are included as part of the budget base because prior to FY1989, distributions to the LGFs were from the state GRF. Beginning in FY 1989, revenue was deposited directly into the Local Government Fund, Local Government Revenue Assistance Fund (which became part of the Local Government Fund in January 2008), and the Library and Local Government Support Fund (which became the Public Library Fund in June 2008), rather than first going to the GRF. Lottery profits (LPEF) are included in the GRF since lottery profits were deposited in the GRF until passage of Am. Sub. H.B. 789 of the 117th General Assembly. Lottery profits are used to support Education and are included among the Education Expenditures. Beginning in FY 1992, Lottery Disbursements include Funds 018 and 021, as well as Fund 017.

Annual Lottery Disbursements (\$ in millions) : \$32.5 \$46.8 \$60.5 \$44.1 \$21.7 \$36.7 \$110.1 \$144.0 \$145.0 \$250.0 \$338.0 \$370.0 \$376.0 \$435.6 \$535.2 \$594.7 \$675.5

Table 2: State-Source GRF, LGF, LPEF Expenditures*
FY 1975 - FY 2011
(Dollars in Millions)

Program	Actual 1992	Actual 1993	Actual 1994	Actual 1995	Actual 1996	Actual 1997	Actual 1998	Actual 1999	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006
Primary & Secondary Education															
EDU (less rollbacks)	\$3,514.8	\$3,776.4	\$3,835.9	\$4,021.9	\$4,284.3	\$4,534.7	\$4,896.6	\$5,310.8	\$5,650.4	\$6,071.5	\$6,559.9	\$6,784.8	\$6,973.1	\$7,144.1	\$7,222.0
EDU - Real & Tang. Prop. Tax Rollbacks	443.6	471.5	496.2	529.4	563.9	540.6	632.8	656.0	687.4	727.6	772.7	804.3	843.0	882.5	839.4
SFC & ETC	0.0	0.0	0.0	0.0	0.0	0.0	48.8	83.4	66.5	67.7	93.8	100.4	143.1	183.4	228.8
Schools for the Blind & Deaf	9.7	9.9	10.6	11.0	11.5	11.9	12.7	13.3	14.2	14.8	15.6	16.0	15.7	16.1	16.9
Primary & Secondary Total	3,968.1	4,257.9	4,342.8	4,562.3	4,859.8	5,087.2	5,590.9	6,063.5	6,418.4	6,881.6	7,442.0	7,705.5	7,975.0	8,226.1	8,307.1
% of Budget	34.5%	36.2%	35.0%	35.0%	35.4%	35.0%	35.9%	36.8%	36.8%	37.2%	38.9%	39.0%	39.3%	39.1%	39.4%
Annual Rate of Growth	-0.7%	7.3%	2.0%	5.1%	6.5%	4.7%	9.9%	8.5%	5.9%	7.2%	8.1%	3.5%	3.5%	3.1%	1.0%
Higher Education															
State Share of Instructional Subsidy	1,196.0	1,157.3	1,227.7	1,292.0	1,379.4	1,436.4	1,502.6	1,540.1	1,508.9	1,532.5	1,563.0	1,529.3	1,533.8	1,558.7	1,558.8
Other Higher Education	460.9	485.8	544.1	585.4	624.0	647.8	706.6	761.0	923.8	986.2	893.5	881.4	876.8	882.9	903.2
Higher Education Total	1,656.9	1,643.1	1,771.8	1,877.3	2,003.5	2,084.3	2,209.2	2,301.1	2,432.8	2,518.8	2,456.5	2,410.7	2,410.7	2,441.6	2,462.1
% of Budget	14.4%	14.0%	14.3%	14.4%	14.6%	14.3%	14.2%	14.0%	14.0%	13.6%	12.8%	12.2%	11.9%	11.6%	11.7%
Annual Rate of Growth	-2.9%	-0.8%	7.8%	6.0%	6.7%	4.0%	6.0%	4.2%	5.7%	3.5%	-2.5%	-1.9%	0.0%	1.3%	0.8%
Human Services**															
Medicaid - State Share	1,661.6	1,686.3	1,779.4	1,799.3	1,971.1	1,923.2	2,092.8	2,176.6	2,292.2	2,755.1	2,897.7	3,350.7	3,699.7	3,853.2	3,698.7
Annual Rate of Growth	23.0%	1.5%	5.5%	1.1%	9.5%	-2.4%	8.8%	4.0%	5.3%	20.2%	5.2%	15.6%	10.4%	4.1%	-4.0%
Cash Assistance															
ADC - State Share	342.3	360.8	363.3	331.5	281.9	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TANF - State Share						245.3	271.8	259.8	344.4	349.5	352.6	352.7	356.7	356.7	356.7
General Assistance	361.5	164.1	110.1	90.2	9.9	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disability Assistance	32.3	93.1	98.8	105.0	71.4	59.3	56.9	57.8	59.7	71.4	87.2	24.5	21.3	23.1	21.7
Cash Assistance Subtotal	736.1	618.0	572.2	526.7	363.2	387.2	328.7	317.6	404.1	420.9	439.8	377.2	378.1	379.8	378.4
Other Human Services	1,094.1	1,042.9	1,188.5	1,260.2	1,274.0	1,442.9	1,591.4	1,586.4	1,544.4	1,418.9	1,485.7	1,433.6	1,458.2	1,543.0	1,693.4
Human Services Total	3,491.7	3,347.3	3,540.1	3,586.2	3,608.3	3,753.2	4,012.9	4,080.6	4,240.7	4,594.9	4,823.2	5,161.5	5,536.0	5,776.0	5,770.5
% of Budget	30.4%	28.5%	28.5%	27.5%	26.3%	25.8%	25.8%	24.8%	24.3%	24.8%	25.2%	26.1%	27.3%	27.5%	27.3%
Annual Rate of Growth	12.1%	-4.1%	5.8%	1.3%	0.6%	4.0%	6.9%	1.7%	3.9%	8.4%	5.0%	7.0%	7.3%	4.3%	-0.1%
Corrections															
Dept. of Rehabilitation & Corrections	520.7	576.5	662.7	781.7	879.5	999.3	1,086.3	1,166.2	1,285.5	1,344.0	1,349.8	1,380.7	1,393.7	1,435.9	1,469.8
Dept. of Youth Services	105.9	116.5	137.4	162.7	184.9	201.8	206.9	211.2	226.4	229.8	226.2	219.8	228.4	235.4	242.9
Corrections Total	626.6	692.9	800.1	944.4	1,064.4	1,201.2	1,293.2	1,377.4	1,511.9	1,573.8	1,576.0	1,600.5	1,622.1	1,671.3	1,712.7
% of Budget	5.5%	5.9%	6.4%	7.2%	7.8%	8.3%	8.3%	8.4%	8.7%	8.5%	8.2%	8.1%	8.0%	8.0%	8.1%
Annual Rate of Growth	6.8%	10.6%	15.5%	18.0%	12.7%	12.8%	7.7%	6.5%	9.8%	4.1%	0.1%	1.6%	1.3%	3.0%	2.5%
Transportation	30.0	33.5	35.4	37.7	38.5	35.0	35.9	35.0	41.5	39.8	45.6	32.3	27.2	31.1	26.2
LGFs (LGF & PLF) *	751.8	751.8	842.7	890.0	956.9	1,015.8	1,117.7	1,194.2	1,259.9	1,321.2	1,297.0	1,245.8	1,160.2	1,226.6	1,228.9
Other	965.0	1,025.5	1,082.6	1,143.0	1,191.0	1,355.6	1,316.4	1,405.4	1,517.1	1,574.0	1,515.0	1,596.9	1,563.3	1,643.0	1,594.9
Total	\$11,490.0	\$11,752.0	\$12,415.4	\$13,040.8	\$13,722.3	\$14,532.3	\$15,576.3	\$16,457.1	\$17,422.3	\$18,504.0	\$19,155.2	\$19,753.1	\$20,294.4	\$21,015.8	\$21,102.4
Annual Rate of Growth	2.1%	2.3%	5.6%	5.0%	5.2%	5.9%	7.2%	5.7%	5.9%	6.2%	3.5%	3.1%	2.7%	3.6%	0.4%

* For this table, the state budget base includes the GRF, distributions to the Local Government Funds (LGFs) and lottery disbursements. LGFs are included as part of the budget base because prior to FY1989, distributions to the LGFs were from the state GRF. Beginning in FY 1989, revenue was deposited directly into the Local Government Fund, Local Government Revenue Assistance Fund (which became part of the Local Government Fund in January 2008), and the Library and Local Government Support Fund (which became the Public Library Fund in June 2008), rather than first going to the GRF. Lottery profits (LPEF) are included in the GRF since lottery profits were deposited in the GRF until passage of Am. Sub. H.B. 789 of the 117th General Assembly. Lottery profits are used to support Education and are included among the Education Expenditures. Beginning in FY 1992, Lottery Disbursements include Funds 018 and 021, as well as Fund 017.

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

Table 2: State-Source GRF, LGF, LPEF Expenditures*
FY 1975 - FY 2011
(Dollars in Millions)

Program	Actual 2007	Actual 2008	Actual 2009	HB 1 (As Enacted) 2010 2011	
Primary & Secondary Education					
EDU (less rollbacks)	\$7,342.5	\$7,439.5	\$7,641.9	\$7,054.0	\$6,974.7
EDU - Real & Tang. Prop. Tax Rollbacks	769.5	879.7	950.3	1,053.3	1,020.7
SFC & ETC	266.9	309.5	224.5	171.8	182.7
Schools for the Blind & Deaf	17.0	17.9	16.7	16.0	16.0
Primary & Secondary Total	8,395.9	8,646.6	8,833.3	8,295.0	8,194.1
% of Budget	38.8%	39.4%	40.7%	42.6%	40.9%
Annual Rate of Growth	1.1%	3.0%	2.2%	-6.1%	-1.2%
Higher Education					
State Share of Instructional Subsidy	1,588.8	1,673.4	1,842.7	1,677.7	1,689.6
Other Higher Education	959.5	1,030.8	947.6	553.8	502.4
Higher Education Total	2,548.4	2,704.2	2,790.3	2,231.5	2,191.9
% of Budget	11.8%	12.3%	12.8%	11.4%	10.9%
Annual Rate of Growth	3.5%	6.1%	3.2%	-20.0%	-1.8%
Human Services**					
Medicaid - State Share	3,986.1	3,793.3	3,431.6	2,705.2	3,434.6
Annual Rate of Growth	7.8%	-4.8%	-9.5%	-21.2%	27.0%
Cash Assistance					
ADC - State Share	0.0	0.0	0.0	0.0	0.0
TANF - State Share	356.7	346.7	333.0	234.9	246.0
General Assistance	0.0	0.0	0.0	0.0	0.0
Disability Assistance	25.3	26.9	24.9	29.4	30.8
Cash Assistance Subtotal	382.1	373.6	357.9	264.3	276.8
Other Human Services	1,685.0	1,709.5	1,583.2	1,496.2	1,551.9
Human Services Total	6,053.1	5,876.5	5,372.7	4,465.7	5,263.3
% of Budget	28.0%	26.8%	24.7%	22.9%	26.3%
Annual Rate of Growth	4.9%	-2.9%	-8.6%	-16.9%	17.9%
Corrections					
Dept. of Rehabilitation & Corrections	1,515.4	1,547.4	1,585.0	1,475.6	1,366.0
Dept. of Youth Services	251.0	263.5	256.6	260.6	251.8
Corrections Total	1,766.4	1,811.0	1,841.7	1,736.2	1,617.7
% of Budget	8.2%	8.3%	8.5%	8.9%	8.1%
Annual Rate of Growth	3.1%	2.5%	1.7%	-5.7%	-6.8%
Transportation	22.3	22.4	21.4	\$14.1	\$14.1
LGFs (LGF & PLF) *	1,229.1	1,190.9	1,122.3	1,079.8	1,083.4
Other	1,612.6	1,677.6	1,736.5	1,670.2	1,682.0
Total	\$21,627.7	\$21,929.2	\$21,718.2	\$19,492.5	\$20,046.6
Annual Rate of Growth	2.5%	1.4%	-1.0%	-10.2%	2.8%

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Annual Lottery Disbursements (\$ in millions) : \$637.9 \$688.9 \$707.9 \$990.2 \$1,277.3