

General Fund Spending Major Area (FY 1990-2021)

| (\$ in thousands) | ACTUAL FY 1990 | ACTUAL FY 1991 | ACTUAL FY 1992 | ACTUAL FY 1993 | ACTUAL FY 1994 | ACTUAL FY 1995 | ACTUAL FY 1996 | ACTUAL FY 1997 | ACTUAL FY 1998 | ACTUAL FY 1999 | ACTUAL FY 2000 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| Education Finance | 2,072,191 | 2,339,757 | 2,368,138 | 2,328,367 | 2,647,294 | 2,946,042 | 3,084,857 | 3,337,326 | 3,463,919 | 3,877,761 | 4,353,114 |
| Higher Education | 933,310 | 985,554 | 977,934 | 972,975 | 1,015,898 | 1,050,555 | 1,062,146 | 1,077,881 | 1,162,895 | 1,266,527 | 1,279,584 |
| Intergovernmental Aids | 1,027,128 | 1,050,137 | 891,705 | 941,069 | 1,007,298 | 1,041,702 | 1,072,480 | 1,075,339 | 1,154,024 | 1,208,516 | 1,233,172 |
| Health Care | 738,961 | 835,997 | 1,056,662 | 1,139,337 | 1,298,528 | 1,427,149 | 1,383,280 | 1,462,253 | 1,509,239 | 1,581,165 | 1,718,600 |
| Health & Human Services | 588,878 | 669,394 | 781,646 | 802,927 | 768,389 | 797,978 | 776,030 | 820,995 | 869,942 | 916,838 | 883,520 |
| Public Safety & Corrections | 166,868 | 186,639 | 205,390 | 218,036 | 234,108 | 280,539 | 296,626 | 361,374 | 350,056 | 387,689 | 389,843 |
| Environmental Resources | 147,366 | 160,613 | 155,033 | 153,257 | 160,859 | 178,704 | 172,492 | 197,607 | 226,131 | 254,599 | 264,360 |
| Economic & Workforce Dev. | 134,228 | 120,747 | 134,510 | 136,084 | 163,952 | 152,408 | 168,647 | 178,852 | 210,620 | 207,732 | 269,795 |
| Transportation | 103,541 | 31,786 | 36,910 | 37,057 | 42,349 | 49,316 | 52,302 | 62,907 | 62,907 | 69,418 | 72,399 |
| General Government | 293,123 | 339,201 | 322,381 | 359,326 | 358,536 | 396,972 | 405,565 | 435,956 | 481,845 | 491,735 | 508,673 |
| Debt Service & Other | 189,295 | 182,954 | 200,452 | 194,497 | 207,000 | 201,071 | 197,589 | 241,826 | 245,637 | 291,439 | 255,190 |
| Capital Projects | - | - | - | - | - | - | - | - | 300,031 | 200,659 | 88,850 |
| Dedicated Expenditures | 24,063 | 40,446 | 40,101 | 43,040 | 60,981 | 80,134 | 91,344 | 118,592 | 156,300 | 136,579 | 159,186 |
| Cancellations/All Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Spending | \$ 6,418,952 | \$ 6,943,225 | \$ 7,170,862 | \$ 7,325,972 | \$ 7,965,192 | \$ 8,602,570 | \$ 8,763,358 | \$ 9,370,908 | \$ 10,193,546 | \$ 10,890,657 | \$ 11,476,286 |

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General Fund Spending Major Area (FY 1990-2021)

| (\$ in thousands) | ACTUAL FY 2001 | ACTUAL FY 2002 | ACTUAL FY 2003 | ACTUAL FY 2004 | ACTUAL FY 2005 | ACTUAL FY 2006 | ACTUAL FY 2007 | ACTUAL FY 2008 | ACTUAL FY 2009 | ACTUAL FY 2010 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Education Finance | 4,818,844 | 4,913,217 | 5,646,759 | 5,795,825 | 6,403,189 | 6,951,485 | 6,555,846 | 6,891,690 | 7,000,452 | 5,395,913 |
| Higher Education | 1,337,495 | 1,394,932 | 1,347,062 | 1,235,604 | 1,254,481 | 1,347,880 | 1,413,650 | 1,563,413 | 1,549,803 | 1,455,940 |
| Intergovernmental Aids | 1,242,533 | 1,286,040 | 1,473,924 | 1,359,985 | 1,282,292 | 1,395,351 | 1,485,376 | 1,519,008 | 1,432,783 | 1,561,560 |
| Health Care | 1,883,462 | 2,212,259 | 2,596,127 | 2,546,612 | 2,785,008 | 3,025,384 | 3,292,509 | 3,524,154 | 3,385,813 | 3,166,111 |
| Health & Human Services | 959,817 | 928,975 | 925,551 | 934,510 | 923,669 | 884,286 | 1,018,479 | 1,106,317 | 1,074,237 | 937,767 |
| Public Safety & Corrections | 476,388 | 447,583 | 479,791 | 435,628 | 470,205 | 501,213 | 556,075 | 571,652 | 606,324 | 531,507 |
| Environmental Resources | 301,242 | 238,630 | 201,320 | 197,484 | 201,792 | 164,151 | 202,802 | 226,015 | 223,925 | 166,920 |
| Economic & Workforce Dev. | 242,775 | 204,953 | 177,008 | 159,294 | 151,253 | 153,574 | 170,912 | 266,204 | 162,252 | 148,872 |
| Transportation | 149,972 | 199,898 | 108,351 | 71,151 | 73,330 | 99,941 | 109,828 | 137,303 | 108,146 | 92,422 |
| General Government | 594,658 | 609,975 | 615,068 | 562,174 | 636,851 | 632,475 | 714,876 | 744,304 | 836,095 | 720,368 |
| Debt Service & Other | 307,072 | 285,553 | 295,499 | 265,706 | 323,453 | 352,447 | 399,651 | 409,296 | 452,855 | 429,123 |
| Capital Projects | 7,000 | 2,146 | - | - | - | - | - | 10,247 | 10,248 | 10,250 |
| Dedicated Expenditures | 139,658 | 29,795 | 27,698 | 35,786 | 23,123 | 34,113 | 27,238 | 35,405 | 18,464 | 10,203 |
| Cancellations/All Other | - | - | - | - | - | - | - | - | - | - |
| Total Spending | \$ 12,460,916 | \$ 12,753,956 | \$ 13,894,158 | \$ 13,599,759 | \$ 14,528,646 | \$ 15,542,300 | \$ 15,947,242 | \$ 17,005,008 | \$ 16,861,397 | \$ 14,626,956 |

General Fund Spending Major Area (FY 1990-2021)

| (\$ in thousands) | ACTUAL FY 2011 | ACTUAL FY 2012 | ACTUAL FY 2013 | ACTUAL FY 2014 | ACTUAL FY 2015 | ACTUAL FY 2016 | 11-16 Forecast FY 2017 | 11-16 Forecast FY 2018 | 11-16 Forecast FY 2019 | 11-16 Plng Est FY 2020 | 11-16 Plng Est FY 2021 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Education Finance | 6,148,293 | 6,687,479 | 8,905,875 | 8,446,137 | 8,204,234 | 8,516,938 | 8,886,524 | 8,995,276 | 9,181,688 | 9,322,093 | 9,463,831 |
| Higher Education | 1,356,673 | 1,275,446 | 1,295,095 | 1,381,461 | 1,452,199 | 1,529,168 | 1,551,978 | 1,536,592 | 1,532,901 | 1,532,901 | 1,532,901 |
| Intergovernmental Aids | 1,343,058 | 1,412,369 | 1,306,636 | 1,341,805 | 1,652,279 | 1,646,052 | 1,696,015 | 1,720,846 | 1,746,081 | 1,769,673 | 1,786,392 |
| Health Care | 3,227,869 | 4,288,490 | 4,093,265 | 4,248,812 | 4,889,416 | 4,229,041 | 4,672,222 | 5,440,143 | 5,697,779 | 6,149,601 | 6,541,210 |
| Health & Human Services | 1,095,006 | 1,096,604 | 1,114,303 | 1,181,078 | 1,301,626 | 1,372,120 | 1,535,060 | 1,531,081 | 1,582,451 | 1,623,542 | 1,647,615 |
| Public Safety & Corrections | 593,990 | 548,095 | 582,952 | 580,405 | 634,412 | 1,041,299 | 1,128,906 | 1,086,700 | 1,087,594 | 1,089,003 | 1,090,635 |
| Environmental Resources | 162,974 | 145,622 | 157,085 | 150,912 | 238,204 | 256,952 | 217,747 | 201,991 | 201,912 | 201,294 | 201,129 |
| Economic & Workforce Dev. | 163,109 | 147,069 | 177,400 | 216,068 | 228,371 | 212,580 | 301,925 | 193,053 | 198,627 | 204,265 | 209,802 |
| Transportation | 65,051 | 65,067 | 66,634 | 151,071 | 125,134 | 135,089 | 144,933 | 121,796 | 121,796 | 121,796 | 121,796 |
| General Government | 762,356 | 704,674 | 792,491 | 739,155 | 813,686 | 463,974 | 574,787 | 511,877 | 516,001 | 506,879 | 505,400 |
| Debt Service & Other | 401,118 | 192,056 | 223,000 | 619,935 | 624,521 | 609,285 | 529,215 | 562,015 | 580,601 | 578,119 | 614,500 |
| Capital Projects | 12,648 | 20,414 | 24,138 | 281,913 | 128,761 | 140,225 | 126,180 | 128,355 | 127,630 | 127,951 | 136,992 |
| Dedicated Expenditures | 2,590 | 321 | 329 | - | - | - | - | - | - | - | - |
| Cancellations/All Other | - | - | - | 9,555 | - | (764) | (15,000) | (5,000) | (15,000) | (5,000) | (15,000) |
| Total Spending | \$ 15,334,735 | \$ 16,583,706 | \$ 18,739,203 | \$ 19,348,307 | \$ 20,292,843 | \$ 20,151,958 | \$ 21,350,492 | \$ 22,024,725 | \$ 22,560,061 | \$ 23,222,117 | \$ 23,837,203 |