

CHART D-1
GENERAL FUND UNANTICIPATED COSTS

(\$ in Millions)

<u>YEAR</u>	<u>EXPENDITURES</u>	<u>UNANTICIPATED COSTS</u>	<u>% OF EXPENDITURES</u>
1976-77	\$10,370.6	\$54.9	0.53
1977-78	11,613.1	153.4	1.32
1978-79	16,136.0	47.1	0.29
1979-80	18,421.0	51.8	0.28
1980-81	20,871.8	157.8	0.76
1981-82	21,445.3	256.8	1.20
1982-83	21,461.5	332.1	1.55
1983-84	22,575.2	109.5	0.49
1984-85	25,466.4	417.0	1.64
1985-86	28,570.9	329.4	1.15
1986-87	31,227.2	545.8	1.75
1987-88	32,751.8	278.2	0.85
1988-89	35,763.7	203.7	0.57
1989-90	39,455.9	299.2	0.76
1990-91	40,263.6	361.7	0.90
1991-92	43,327.0	370.9	0.86
1992-93	40,948.3	536.2	1.31
1993-94	38,957.9	221.3	0.57
1994-95	41,961.5	172.6	0.41
1995-96	45,393.1	272.9	0.60
1996-97	49,088.1	459.2	0.94
1997-98	52,874.4	178.5	0.34
1998-99	57,827.1	937.4	1.62
1999-00	66,494.0	666.7	1.00
2000-01	78,052.9	385.7	0.49
2001-02	76,751.7	595.5	0.78
2002-03	77,482.1	1,304.2	1.68
2003-04	78,345.2	563.6	0.72
2004-05	79,804.0	388.6	0.49

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2005-06	91,591.5	320.0	0.35
2006-07	101,413.0	364.2	0.36
2007-08	102,985.7	174.0	0.17
2008-09	90,940.4	535.2	0.59
2009-10	87,236.7	674.1	0.77
2010-11	91,549.1	1,218.5	1.33
2011-12	86,403.5	1,116.4	1.29
2012-13	96,562.1	519.6	0.54
2013-14	100,005.2	560.6	0.56
2014-15	113,447.7	527.1	0.46
2015-16	114,464.8	40.1	0.04
2016-17	119,291.5	1,161.0	0.97
2017-18	124,756.1	896.5	0.72
2018-19	141,861.1	120.1	0.08
2019-20	146,285.3	139.7	0.10
2020-21	162,129.1	38.2	0.02
2021-22	216,784.8	19.7	0.01
2022-23	195,189.3	19.3	0.01
2023-24	205,670.5	39.0	0.02
2024-25	229,230.7	32.2	0.01
2025-26	237,661.9	0.6	0.00