

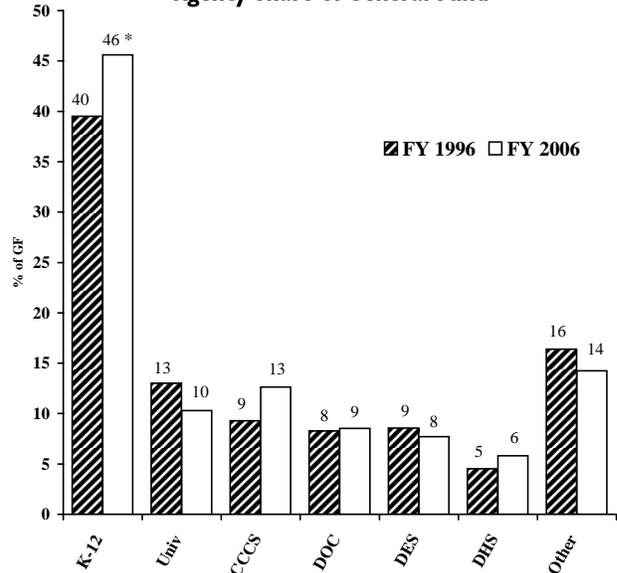
"THEN AND NOW" - FY 1996 vs. FY 2006 General Fund Spending

**Comparison of 9 Largest Operating Budgets
(\$ in Millions)**

	FY 96 Actuals	FY 06 Approp.	\$ Change FY 96-06	% Change FY 96-06
Education (K-12)	\$ 1,791.6	\$ 3,342.5	\$ 1,550.9	86.6
AHCCCS	420.8	1,035.1	614.3	146.0
Universities	609.2	843.1	233.9	38.4
Corrections	375.4	697.6	322.2	85.8
Economic Security	387.8	630.2	242.4	62.5
Health Services	204.7	476.8	272.1	132.9
School Facilities Board	-	392.6	392.6	NA
Community Colleges	102.2	154.1	51.9	50.8
Judiciary	105.5	117.5	12.0	11.4
Other	535.4	502.4	(33.0)	(6.2)
TOTAL	\$ 4,532.6	\$ 8,191.9	\$ 3,659.3	80.7%

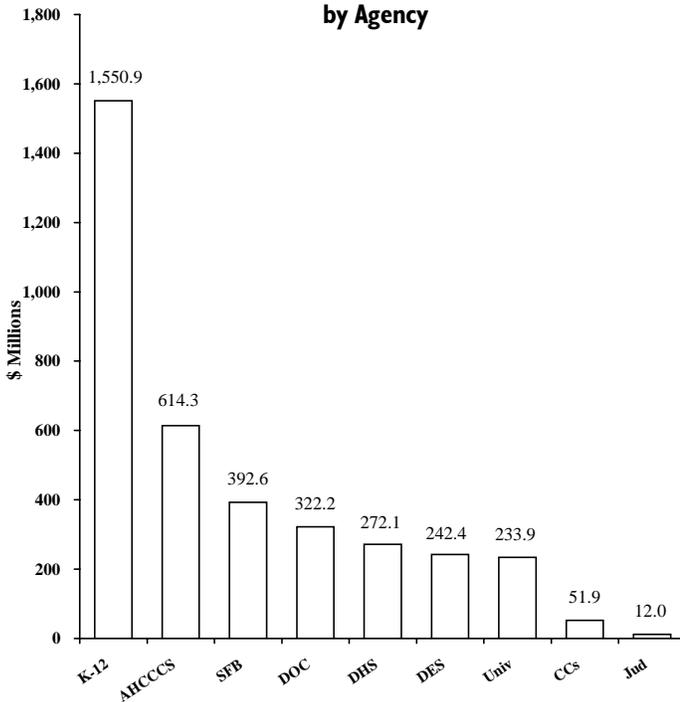
1/ Excludes savings of \$25 M for maximizing Federal Funds.

Agency Share of General Fund

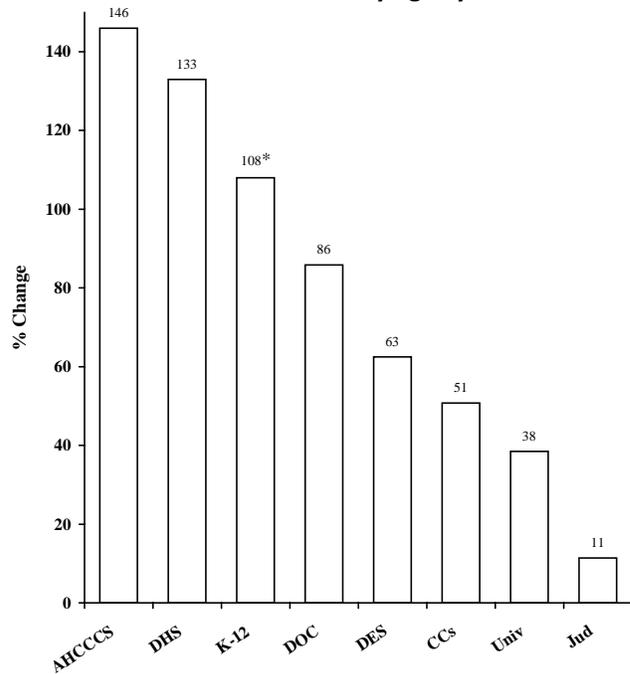


* FY 06 includes School Facilities Board spending, which represents 5% of FY 2006 General Funding expenditures.

**Dollar Change from FY 1996 to FY 2006
by Agency**



**Percent Change from FY 1996
to FY 2006 by Agency**



* Includes School Facilities Board spending, which accounts for 21% of the percentage change for K-12.

"THEN AND NOW" - FY 1996 vs. FY 2006 General Fund Revenue and Carry-Forward Balances

General Fund Revenue, Expenditures and Carry Forward Balances (\$ in Millions)

Fiscal Year	Revenue	Expenditures	Carry Forward	Carry Forward as a % of Revenue
1996	4,932.5 ^{1/}	4,532.6	399.9	8.1%
1997	5,410.3	4,894.3	516.0	9.5%
1998	5,745.4	5,232.0	513.4	8.9%
1999	6,148.7	5,893.3	255.4	4.2%
2000	6,215.7	6,012.3	203.4	3.3%
2001	6,381.0	6,367.7	13.3	0.2%
2002	6,339.6	6,338.6	1.0	0.0%
2003	6,232.8	6,040.6	192.2	3.1%
2004	6,876.2	6,515.8	360.4	5.2%
2005	7,990.3	7,660.9	329.4	4.1%
2006	8,245.7	8,214.2	31.5	0.4%

1/ Includes carry-forward of \$269.5 million.

General Fund Major Tax Sources as a Percent of Total Base Revenue

Fiscal Year	Sales	Individual Income	Corporate Income	Other
1996	45.1%	32.0%	9.6%	13.3%
1997	43.9%	33.1%	11.9%	11.1%
1998	45.3%	35.6%	10.1%	9.0%
1999	45.7%	37.2%	9.7%	7.4%
2000	46.9%	38.9%	9.3%	4.8%
2001	48.3%	37.2%	8.8%	5.8%
2002	48.1%	33.4%	5.5%	12.9% ^{1/}
2003	48.8%	33.7%	6.3%	11.2% ^{2/}
2004	49.4%	33.8%	7.3%	9.6% ^{3/}
2005	49.2%	34.5%	7.4%	8.9% ^{4/}
2006	48.9%	36.4%	10.4%	4.3% ^{5/}

1/ Includes \$491.2 million in one-time revenue enhancements.

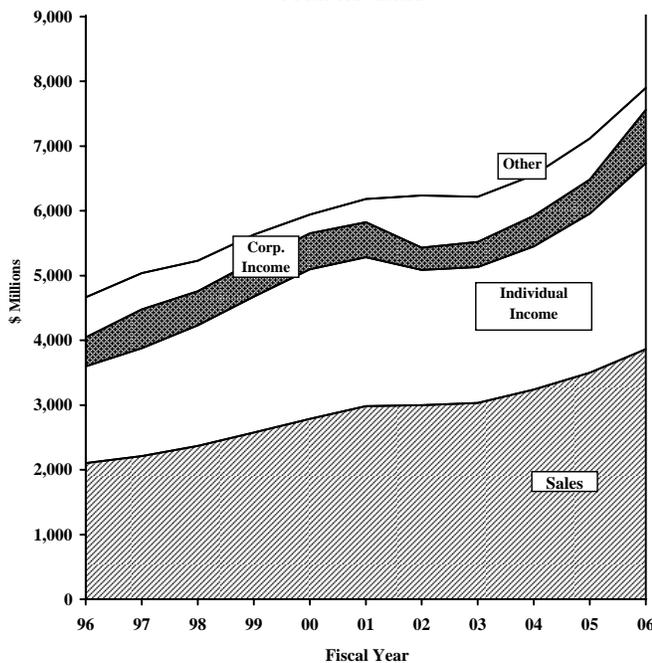
2/ Includes \$435.9 million in one-time revenue enhancements.

3/ Includes \$199.2 million in one-time revenue enhancements.

4/ Includes \$237.7 million in one-time revenue enhancements.

5/ Includes \$16.0 million in one-time revenue enhancements.

General Fund Major Tax Sources as a Share of Total Revenue



FY 1996 vs. FY 2006 Major Tax Sources as a Percent of Total Revenue

