

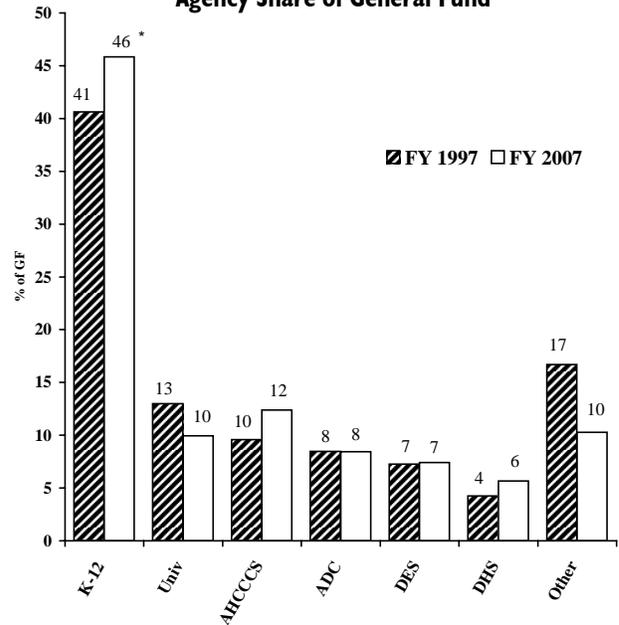
"THEN AND NOW" - FY 1997 vs. FY 2007 General Fund Spending

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

	FY 97 Actuals	FY 07 Approp.	\$ Change FY 97-07	% Change FY 97-07
Education (K-12)	\$ 1,966.0	\$ 4,028.2	\$ 2,062.2	104.9
AHCCCS	463.6	1,199.8	736.2	158.8
Universities	634.5	963.9	329.4	51.9
Corrections	409.3	817.2	407.9	99.7
Economic Security	352.1	719.0	366.9	104.2
Health Services	206.3	549.2	342.9	166.2
School Facilities Board	-	413.8	413.8	NA
Public Safety	54.9	166.2	111.3	202.7
Community Colleges	111.1	165.5	54.4	49.0
Other	696.5	664.1	(32.4)	(4.7)
TOTAL	\$ 4,894.3	\$ 9,686.9 ^{1/}	\$ 4,792.6	97.9%

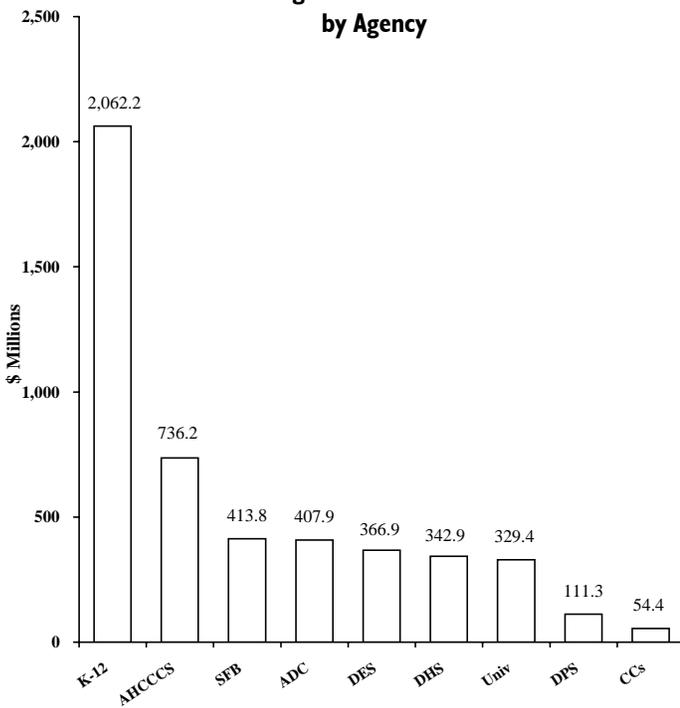
^{1/} Excludes savings of \$5 M for maximizing Federal Funds.

Agency Share of General Fund

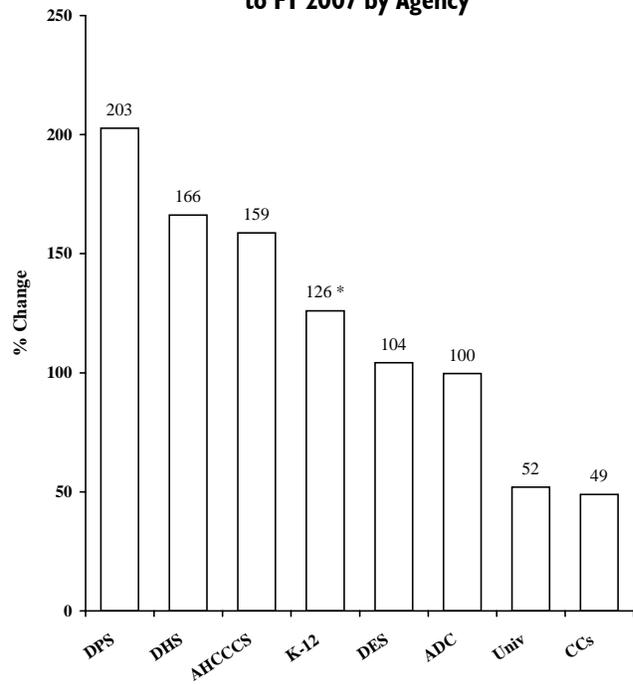


* FY 07 includes School Facilities Board spending, which represents 4.3% of FY 2007 General Funding expenditures.

**Dollar Change from FY 1997 to FY 2007
by Agency**



**Percent Change from FY 1997
to FY 2007 by Agency**



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

"THEN AND NOW" - FY 1997 vs. FY 2007 General Fund Revenue and Ending Balances

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

Fiscal Year	Revenue	Expenditures	Ending Balance	Ending Balance as a % of Revenue
1997	5,410.3 ^{1/}	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	8,184.1	7,545.1	639.0	7.8%
2006	9,792.7	9,003.6	789.1	8.1%
2007	10,267.0	10,093.0	174.0	1.7%

1/ Includes carry-forward of \$399.9 million.

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

Fiscal Year	Sales	Individual Income	Corporate Income	Other
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	49.2%	34.5%	7.4%	8.9% ^{3/}
2005	46.1%	36.4%	8.8%	8.7% ^{4/}
2006	46.9%	39.2%	9.3%	4.7% ^{5/}
2007	48.8%	40.9%	9.5%	0.7% ^{6/}

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

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

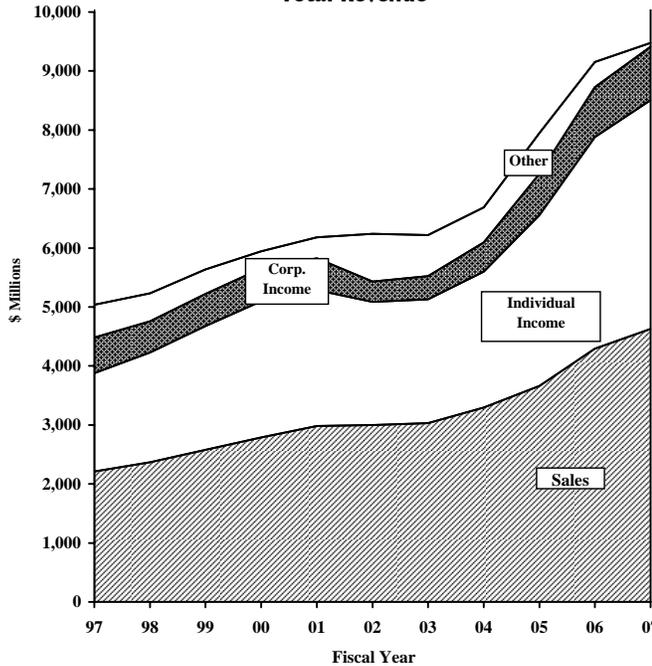
3/ Includes \$199.2 million in one-time revenue enhancements.

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

5/ Includes \$26.2 million in one-time revenue enhancements.

6/ Includes \$(58.8) million in one-time revenue adjustments.

General Fund Major Tax Sources as a Share of Total Revenue



FY 1997 vs. FY 2007 Major Tax Sources as a Percent of Total Revenue

