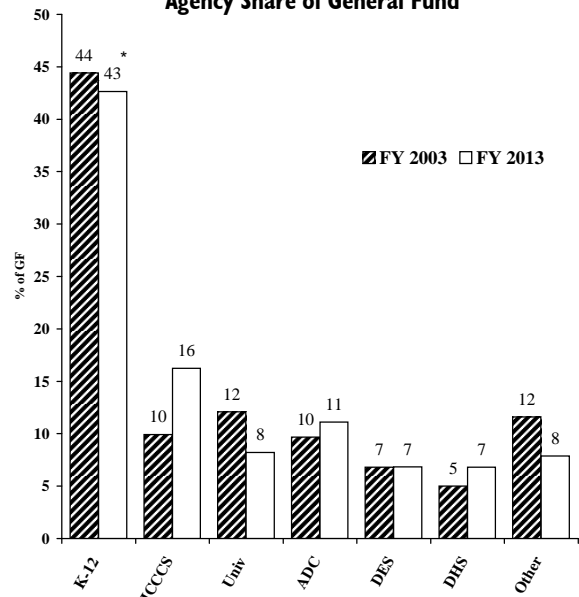


"THEN AND NOW" - FY 2003 vs. FY 2013 General Fund Spending

Comparison of 10 Largest General Fund Operating Budgets 1/
(\$ in Millions)

	FY 03 Actuals	FY 13 Approp.	\$ Change FY 03-13	% Change FY 03-13
Education (K-12)	\$ 2,598.2	\$ 3,496.9	\$ 898.7	34.6
AHCCCS	588.9	1,397.6	808.7	137.3
Corrections	574.5	956.4	381.9	66.5
Universities	746.8	707.3	(39.5)	(5.3)
Economic Security	404.8	612.3	207.5	51.3
Health Services	297.4	587.1	289.7	97.4
Judiciary	134.0	108.6	(25.4)	(19.0)
Community Colleges	132.6	65.9	(66.7)	(50.3)
School Facilities Board	39.8	173.7	133.9	NA
Public Safety	31.8	45.5	13.7	43.1
Other	390.5	457.6	67.1	17.2
TOTAL	\$ 5,939.3	\$ 8,608.9	\$ 2,669.6	44.9%

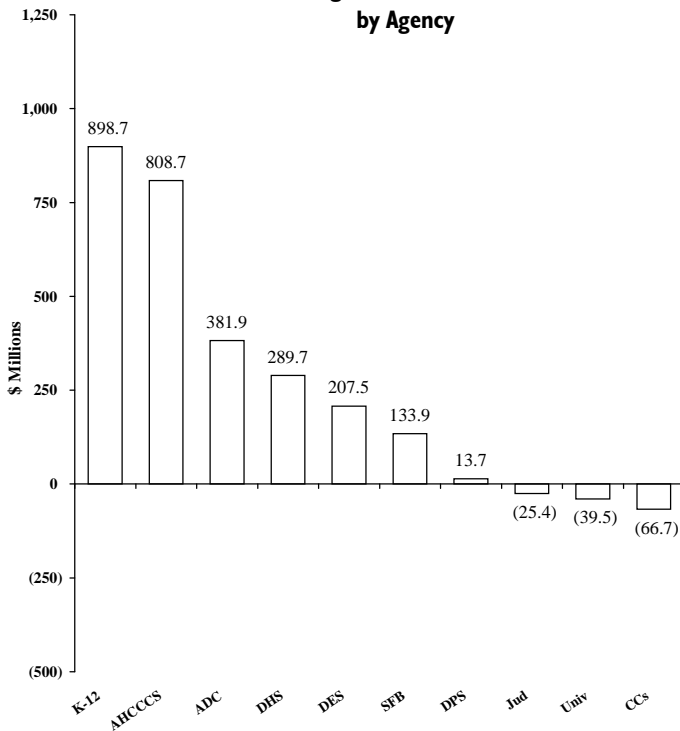
Agency Share of General Fund



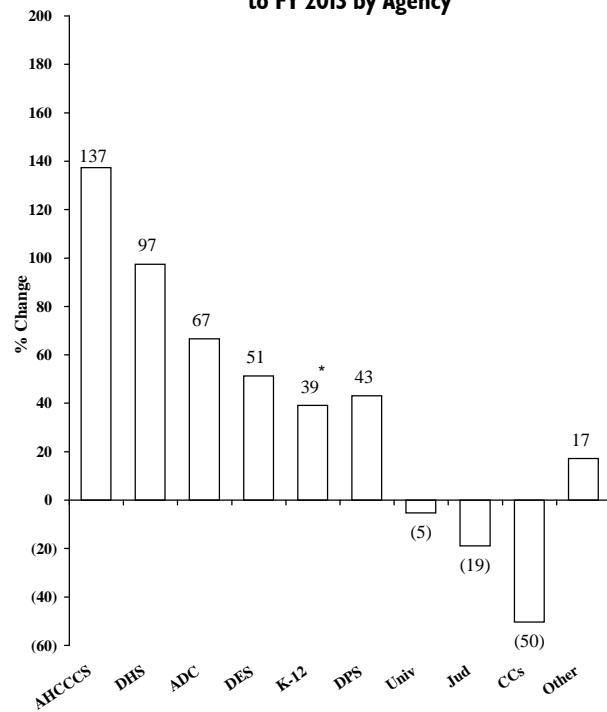
1/ Represents individual agency General Fund spending only. Excludes administrative adjustments and revertsments.

* K-12 includes School Facilities Board spending.

Dollar Change from FY 2003 to FY 2013
by Agency



Percent Change from FY 2003
to FY 2013 by Agency



* K-12 includes School Facilities Board spending.

"THEN AND NOW" - FY 2003 vs. FY 2013 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
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	9,814.9	8,768.4	1,046.5	10.7%
2007	10,672.2	10,200.5	471.7	4.4%
2008	10,038.2	10,037.2	1.0	0.0%
2009	8,273.7	8,754.4	(480.7)	-5.8%
2010	7,845.8	7,851.5	(5.7)	-0.1%
2011	8,374.8	8,371.6	3.2	0.0%
2012	8,647.3	8,524.9	122.4	1.4%
2013	8,822.3	8,573.3	249.0	2.8%

General Fund Major Tax Sources as a Percent of Total Revenue ^{1/}

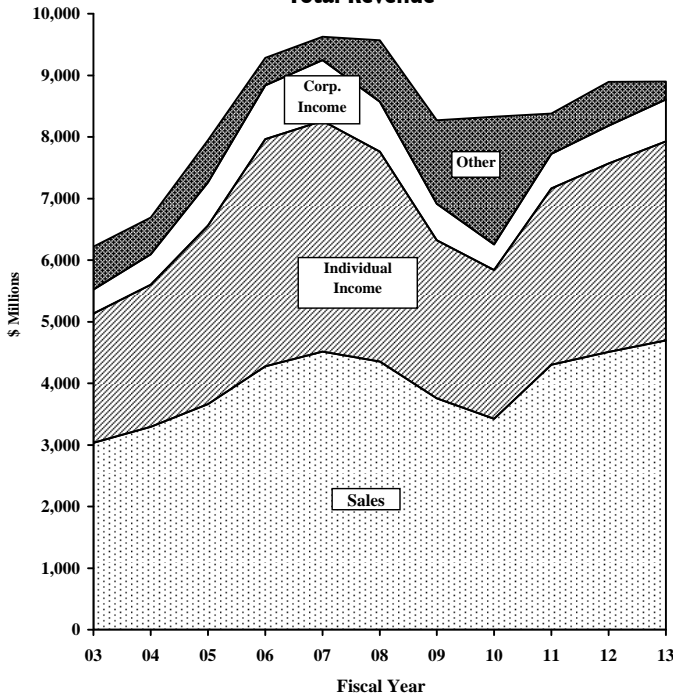
Fiscal Year	Sales	Individual Income	Corporate Income	Other
2003	48.8%	33.7%	6.3%	11.2%
2004	49.2%	34.5%	7.4%	8.9%
2005	46.1%	36.4%	8.8%	8.7%
2006	46.0%	39.7%	9.4%	4.8%
2007	46.9%	38.9%	10.2%	3.9%
2008	45.5%	35.6%	8.5%	10.4%
2009	45.4%	31.0%	7.2%	16.4%
2010	41.1%	29.0%	5.0%	24.9%
2011	51.3%	34.2%	6.7%	7.8%
2012 ^{2/}	50.7%	34.4%	6.9%	8.0%
2013 ^{2/}	52.8%	36.3%	7.6%	3.3% ^{3/}

^{1/} Excludes balance forward from prior year.

^{2/} Excludes transfers out to Budget Stabilization Fund.

^{3/} Includes \$54.0 million in FY 2013 one-time revenue adjustments (excluding FY 2012 carry-forward balance and BSF). See prior Appropriations Reports for earlier years.

General Fund Major Tax Sources as a Share of Total Revenue



FY 2003 vs. FY 2013

Major Tax Sources as a Percent of Total Revenue

