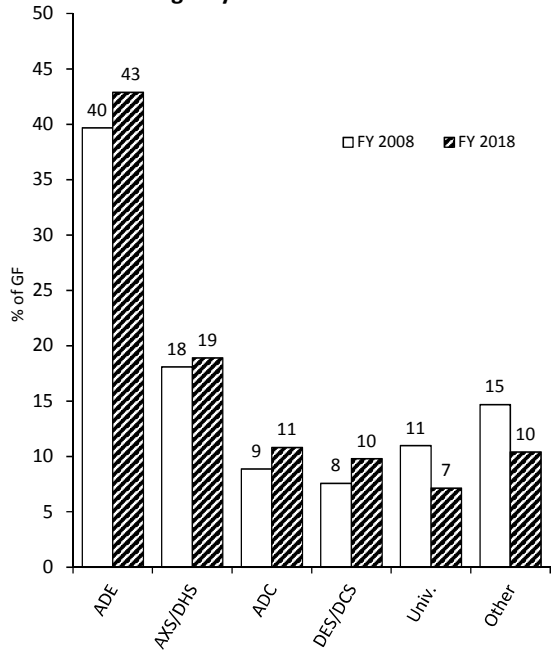


"THEN AND NOW" - FY 2008 vs. FY 2018 General Fund Spending

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

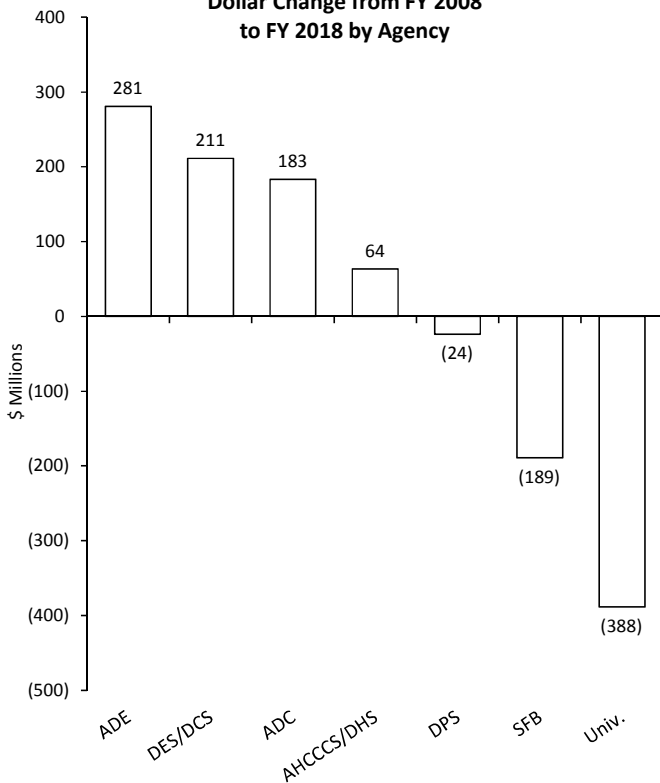
	FY 08 Actuals	FY 18 Approp.	\$ Change FY 08-18	% Change FY 08-18
K-12 Education (ADE)	\$ 3,946.2	\$ 4,227.0	\$ 280.8	7.1
AHCCCS / DHS 2/	1,799.4	1,862.9	63.5	3.5
Corrections	884.3	1,067.6	183.4	20.7
Universities	1,093.1	704.8	(388.3)	(35.5)
Economic Security	754.6	586.1	(168.5)	3/ (22.3)
Child Safety	-	379.8	379.8	3/ NA
School Facilities Board	481.3	292.3	(189.0)	(39.3)
Judiciary	126.6	110.7	(15.9)	(12.6)
Public Safety	133.4	109.6	(23.8)	(17.8)
Other	724.8	514.9	(209.9)	(29.0)
TOTAL	\$ 9,943.7	\$ 9,855.8	\$ (87.9)	-0.9%

Agency Share of General Fund

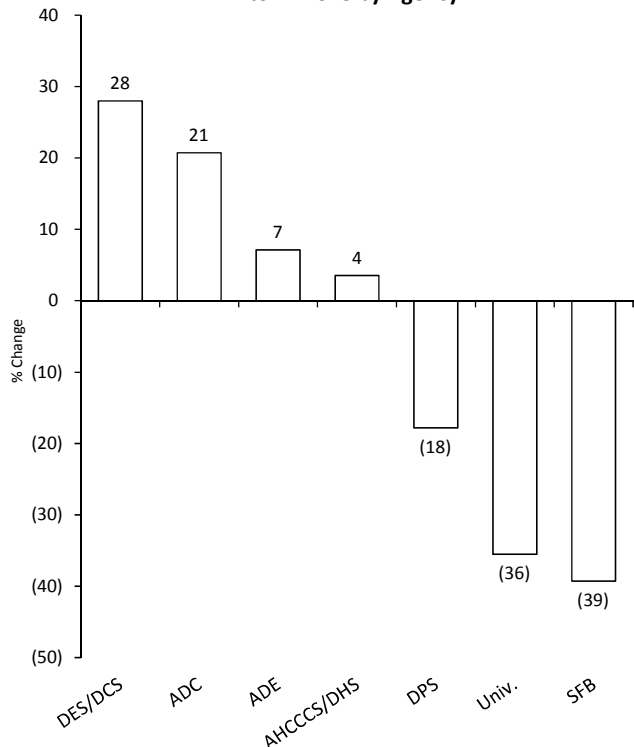


- 1/ Represents individual agency General Fund spending only. Excludes administrative adjustments, revertsments, and any Budget Stabilization Fund deposits.
 2/ AHCCCS and DHS budgets displayed together to provide comparison of total healthcare spending in FY 2008 and FY 2018.
 3/ The decline in the Department of Economic Security represents shift in resources to the new Department of Child Safety.

**Dollar Change from FY 2008
to FY 2018 by Agency**



**Percent Change from FY 2008
to FY 2018 by Agency**



"THEN AND NOW" - FY 2008 vs. FY 2018 General Fund Revenue and Ending Balances

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

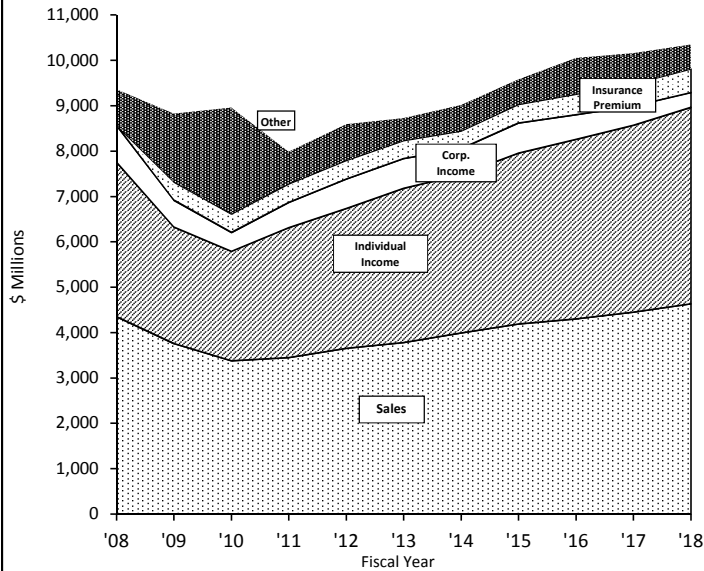
Fiscal Year	Revenue	Expenditures	Ending Balance	Ending Balance as a % of Revenue
2008	9,944.7	9,943.7	1.0	0.0%
2009	8,248.5	8,729.2	(480.7)	-5.8%
2010	7,843.8	7,849.5	(5.7)	-0.1%
2011	8,378.0	8,374.8	3.2	0.0%
2012	9,066.7	8,669.7	397.0	4.4%
2013	9,559.5	8,664.0	895.5	9.4%
2014	9,381.3	8,803.9	577.4	6.2%
2015	9,581.9	9,269.6	312.3	3.3%
2016	9,796.6	9,512.6	284.0	2.9%
2017	9,805.4	9,634.4	171.0	1.7%
2018	9,852.6	9,815.1	37.5	0.4%

General Fund Major Tax Sources as a Percent of Total Revenue 1/2/3/

Fiscal Year	Sales	Indiv. Income	Corp. Income	Ins. Premium	Other
2008	44.6%	34.9%	8.3%	4.2%	8.1%
2009	42.6%	29.1%	6.7%	4.7%	17.0%
2010	37.7%	27.0%	4.6%	4.5%	26.1%
2011 <u>4/</u>	43.1%	35.8%	7.0%	5.2%	8.9%
2012 <u>4/</u>	42.6%	36.0%	7.5%	4.6%	9.3%
2013 <u>4/</u>	43.4%	39.0%	7.6%	4.4%	5.6%
2014	44.2%	38.6%	6.4%	4.6%	6.3%
2015	43.6%	39.1%	6.9%	4.7%	5.7%
2016	42.6%	39.2%	5.4%	4.9%	7.9%
2017	43.7%	40.4%	4.1%	5.1%	6.7%
2018	44.7%	41.8%	3.2%	5.1%	5.2%

1/ Excludes balance forward from prior year.
2/ Excludes Budget Stabilization Fund transfers and withdrawals.
3/ Excludes Urban Revenue Sharing distributions.
4/ Excludes temporary 1-cent sales tax.

General Fund Major Tax Sources as a Share of Total Revenue



Major Tax Sources as a Percent of Total Revenue

