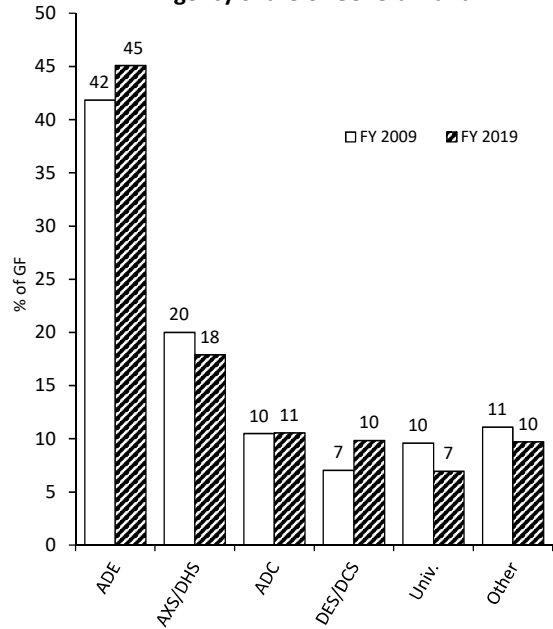


"THEN AND NOW" - FY 2009 vs. FY 2019 General Fund Spending

Comparison of 10 Largest General Fund Budgets ^{1/}
(\$ in Millions)

	FY 09 Actuals	FY 19 Approp.	\$ Change FY 09-19	% Change FY 09-19
K-12 Education (ADE)	\$ 3,650.9	\$ 4,704.7	\$ 1,053.8	28.9
AHCCCS / DHS ^{2/}	1,744.4	1,867.0	122.6	7.0
Corrections	916.3	1,099.7	183.4	20.0
Universities	838.1	725.5	(112.6)	(13.4)
Economic Security	613.5	650.9	37.4	^{3/} 6.1
Child Safety	-	375.8	375.8	^{3/} NA
School Facilities Board	87.7	274.7	187.0	213.2
Judiciary	121.5	116.6	(4.9)	(4.0)
Public Safety	54.6	104.3	49.7	91.1
Other	702.4	515.3	(187.1)	(26.6)
TOTAL	\$ 8,729.4	\$ 10,434.5	\$ 1,705.2	19.5%

Agency Share of General Fund

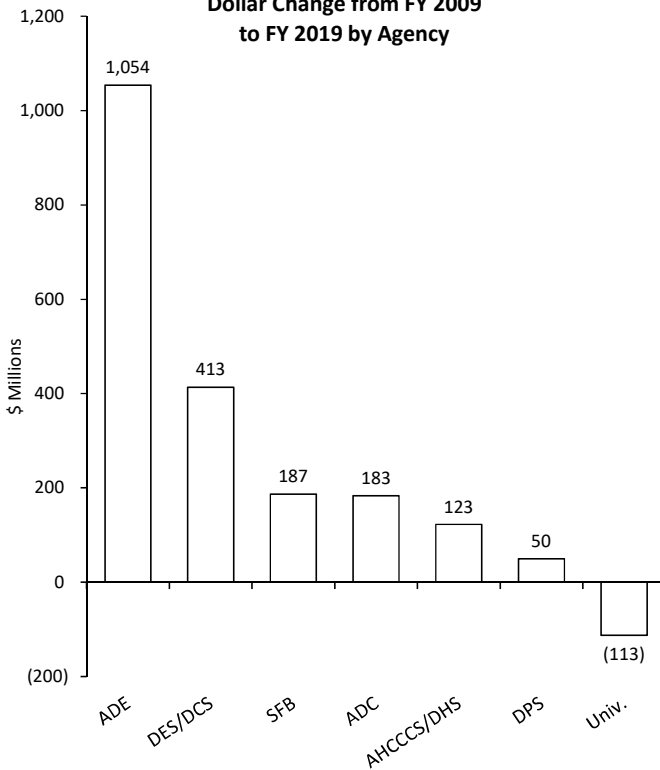


^{1/} Represents individual agency General Fund spending only. Excludes administrative adjustments, revertsments, and any Budget Stabilization Fund deposits.

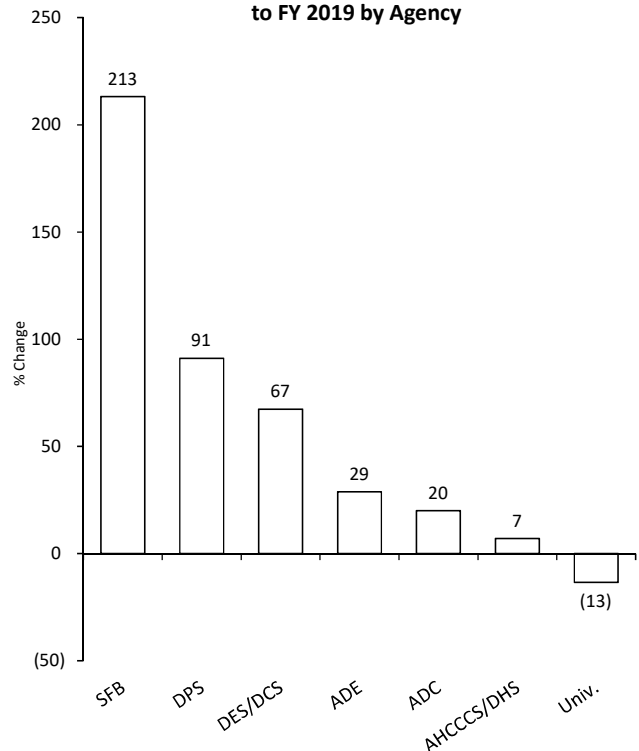
^{2/} AHCCCS and DHS budgets displayed together to provide comparison of total healthcare spending in FY 2009 and FY 2019.

^{3/} DCS was part of DES prior to FY 2015.

**Dollar Change from FY 2009
to FY 2019 by Agency**



**Percent Change from FY 2009
to FY 2019 by Agency**



"THEN AND NOW" - FY 2009 vs. FY 2019 General Fund Revenue and Ending Balances

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

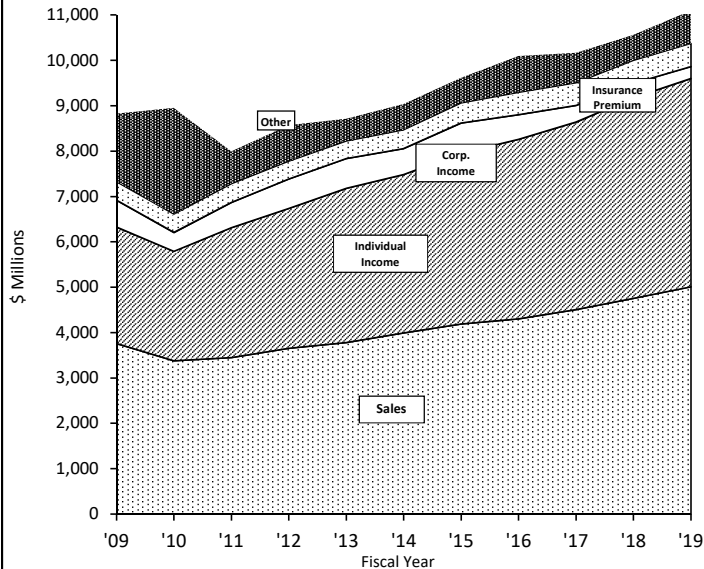
Fiscal Year	Revenue	Expenditures	Ending Balance	Ending Balance as a % of Revenue
2009	8,248.5	8,729.2	(480.7)	-5.8%
2010	7,843.8	7,849.5	(5.7)	-0.1%
2011	8,378.0	8,374.8	3.2	0.0%
2012	9,066.7	8,669.7	397.0	4.4%
2013	9,559.5	8,664.0	895.5	9.4%
2014	9,381.3	8,803.9	577.4	6.2%
2015	9,581.9	9,269.6	312.3	3.3%
2016	9,796.6	9,512.6	284.0	2.9%
2017	9,786.5	9,635.6	150.9	1.5%
2018	10,025.8	9,821.3	204.5	2.0%
2019	10,625.5	10,389.5	236.0	2.2%

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

Fiscal Year	Sales	Indiv. Income	Corp. Income	Ins. Premium	Other
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	44.3%	40.6%	3.6%	5.0%	6.5%
2018	45.0%	41.9%	3.0%	4.8%	5.3%
2019	45.2%	41.3%	2.4%	4.6%	6.5%

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

