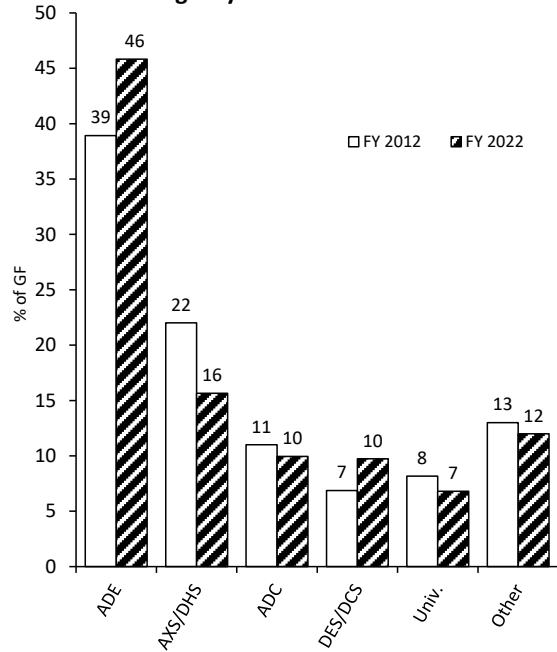


"THEN AND NOW" - FY 2012 vs. FY 2022 General Fund Spending

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

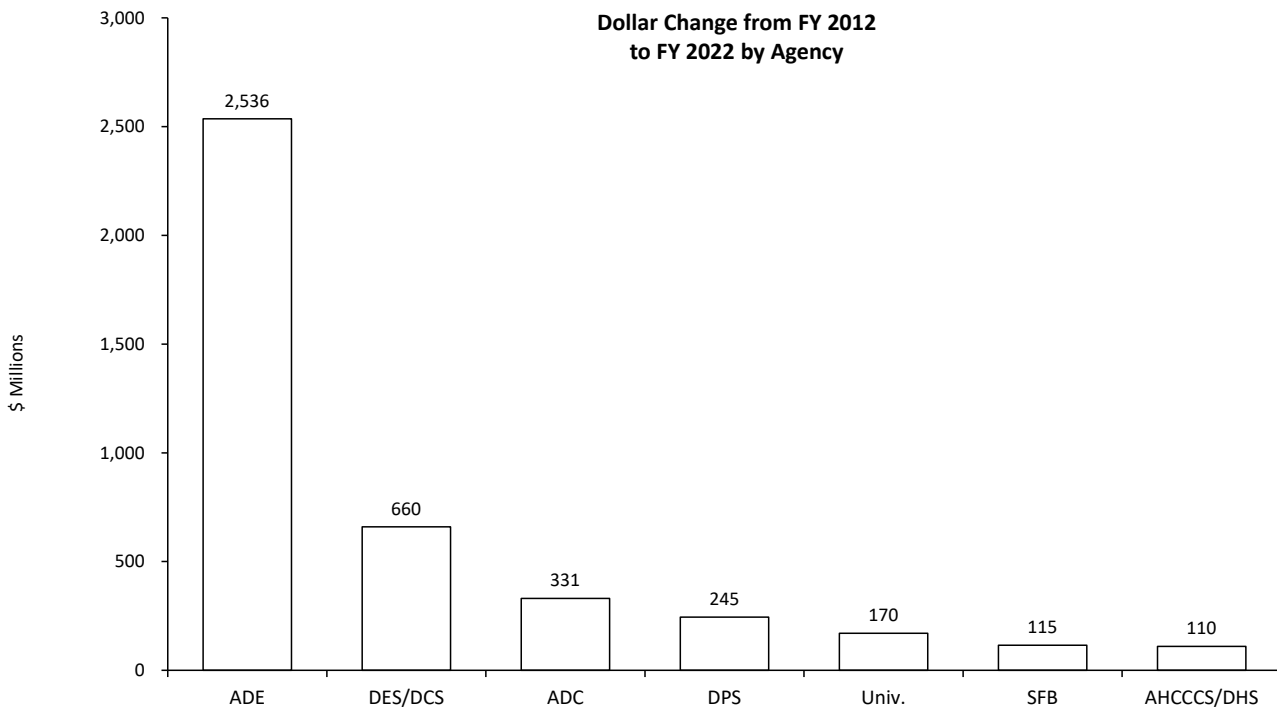
	FY 12 Actuals	FY 22 Approp.	\$ Change FY 12-22	% Change FY 12-22
K-12 Education (ADE)	\$ 3,374.7	\$ 5,910.5	\$ 2,535.8	75.1
AHCCCS / DHS 2/	1,909.1	2,019.0	109.9	5.8
Corrections	953.8	1,284.3	330.5	34.7
Universities	708.0	878.3	170.3	24.0
Economic Security	596.1	850.1	254.0	3/ 42.6
Child Safety	-	405.7	405.7	3/ NA
School Facilities Board	175.6	290.8	115.3	65.6
Judiciary	109.9	145.7	35.8	32.6
Public Safety	47.1	291.7	244.5	518.9
Other	795.5	822.7	27.2	3.4
TOTAL	\$ 8,669.7	\$ 12,898.7	\$ 4,229.0	48.8%

Agency Share of General Fund



- 1/ Represents individual agency General Fund spending only. Excludes administrative adjustments and revertsments.
 2/ AHCCCS and DHS budgets displayed together to provide comparison of total healthcare spending in FY 2012 and FY 2022.
 3/ DCS was part of DES prior to FY 2015.

**Dollar Change from FY 2012
to FY 2022 by Agency**



"THEN AND NOW" - FY 2012 vs. FY 2022 General Fund Revenue and Ending Balances

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

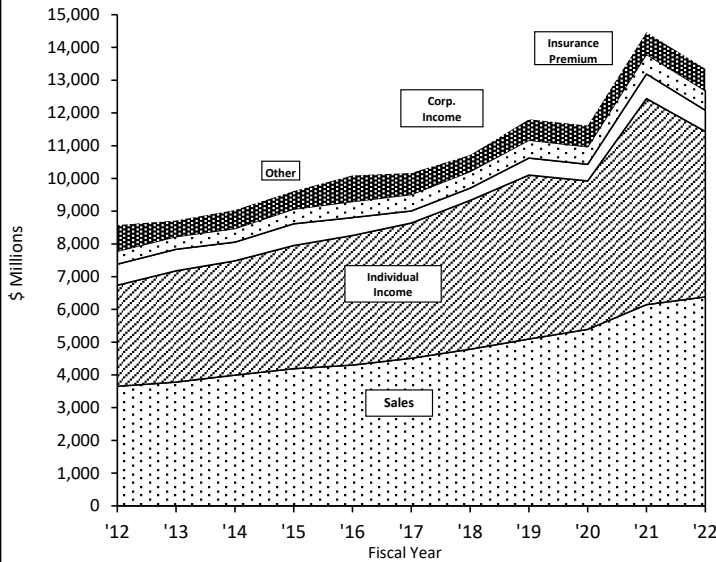
Fiscal Year	Revenue	Expenditures	Ending Balance	Ending Balance as a % of Revenue
2012	9,066.7	8,669.7	397.0	4.4%
2013	9,559.5	8,664.0	895.5	9.4%
2014	9,381.3	8,803.9	577.4	6.2%
2015	9,581.9	9,269.6	312.3	3.3%
2016	9,796.6	9,512.6	284.0	2.9%
2017	9,786.5	9,635.6	150.9	1.5%
2018	10,258.1	9,808.5	449.6	4.4%
2019	11,681.4	10,724.1	957.2	8.2%
2020	11,927.3	11,554.8	372.5	3.1%
2021	14,052.3	13,610.5	441.7	3.1%
2022	13,029.0	12,826.7	202.3	1.6%

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

Fiscal Year	Sales	Indiv. Income	Corp. Income	Ins. Premium	Other
2012 ^{4/}	42.6%	36.0%	7.5%	4.6%	9.3%
2013 ^{4/}	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	44.7%	42.4%	3.5%	4.8%	4.7%
2019	43.2%	42.4%	4.4%	4.7%	5.4%
2020	46.4%	39.0%	4.4%	4.6%	5.6%
2021	42.5%	43.5%	5.2%	4.2%	4.7%
2022	47.8%	37.9%	4.8%	4.5%	5.0%

^{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

