

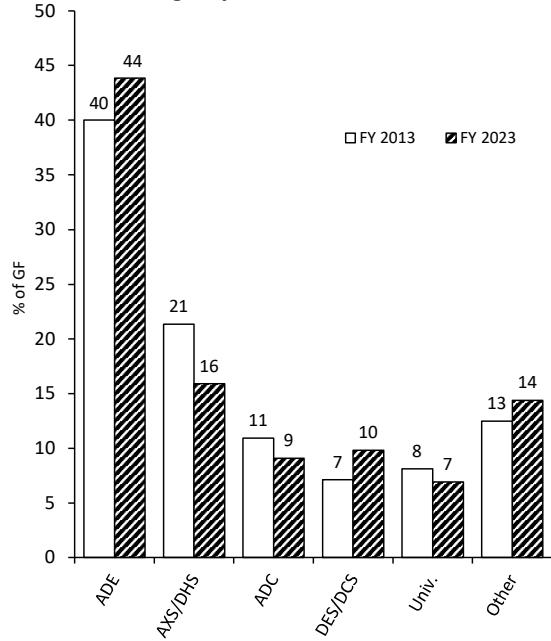
"THEN AND NOW" - FY 2013 vs. FY 2023 General Fund Spending

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

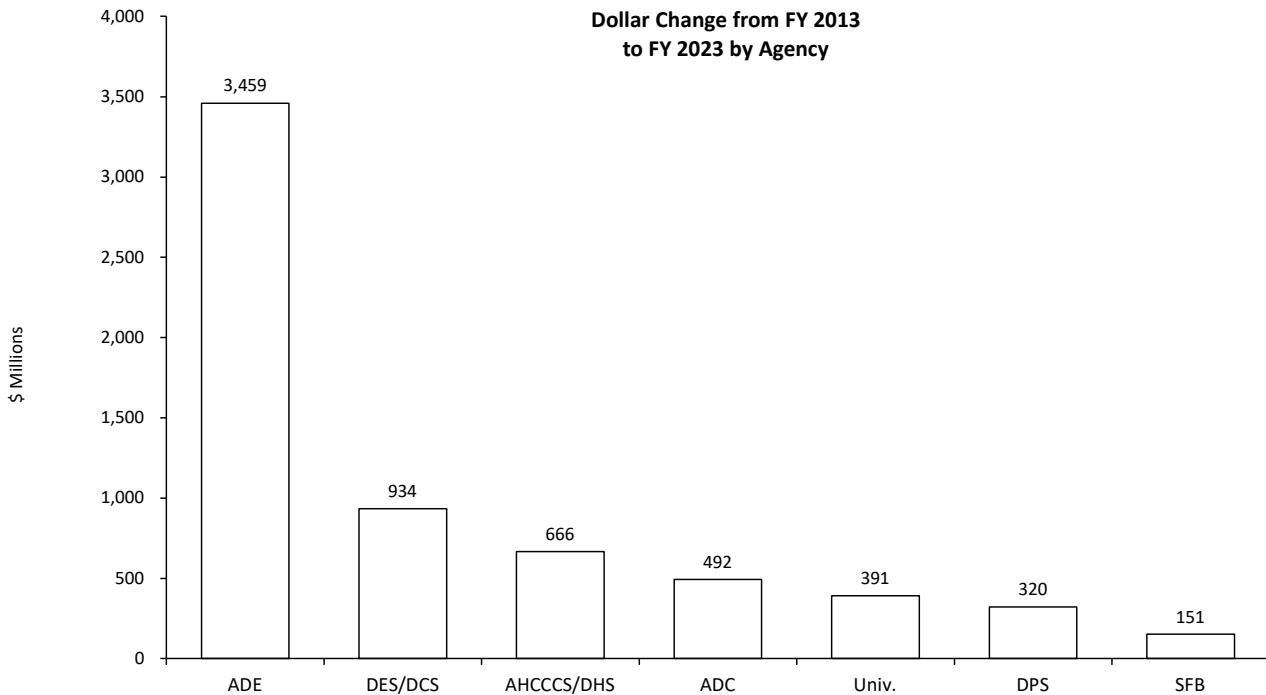
	FY 13 Actuals	FY 23 Approp.	\$ Change FY 13-23	% Change FY 13-23
K-12 Education (ADE)	\$ 3,465.0	\$ 6,923.9	\$ 3,458.9	99.8
AHCCCS / DHS ^{2/}	1,850.1	2,515.9	665.7	36.0
Corrections	946.4	1,438.0	491.6	51.9
Universities	705.2	1,095.8	390.5	55.4
Economic Security	425.2	1,079.1	653.9	^{3/} 153.8
Child Safety	193.1	472.9	279.8	^{3/} 144.9
School Facilities Board	173.7	324.7	150.9	86.9
Judiciary	108.6	161.9	53.4	49.1
Public Safety	43.8	364.2	320.3	730.7
Other	752.8	1,424.1	671.3	89.2
TOTAL	\$ 8,664.0	\$ 15,800.3	\$ 7,136.3	82.4%

- ^{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 2013 and FY 2023.
- ^{3/} DCS was part of DES prior to FY 2015. DCS figures reflect child-welfare related spending.

Agency Share of General Fund



**Dollar Change from FY 2013
to FY 2023 by Agency**



"THEN AND NOW" - FY 2013 vs. FY 2023 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
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	14,489.1	13,594.5	894.6	6.2%
2022	17,313.9	12,804.9	4,508.9	26.0%
2023	16,832.3	15,755.3	1,077.0	6.4%

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

Fiscal Year	Sales	Indiv. Income	Corp. Income	Ins. Premium	Other
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	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	41.6%	43.1%	6.5%	3.9%	4.9%
2023 <u>5/</u>	46.4%	37.8%	7.2%	4.4%	4.2%

- 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.
- 5/ Excludes TPT diversions.

General Fund Major Tax Sources as a Share of Total Revenue

