

Section 3

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DELAWARE



FISCAL NOTEBOOK

2021 Edition

*Department of
Finance*

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1970 - FY 1973)
(\$ in millions)**

FISCAL YEAR	1970		1971			1972			1973		
	Amount	% of Total Exp.	Amount	% Change Over '70	% of Total Exp.	Amount	% Change Over '71	% of Total Exp.	Amount	% Change Over '72	% of Total Exp.
Legislative	\$0.9	0.4%	\$1.0	4.6%	0.4%	\$0.8	-16.3%	0.3%	\$1.2	50.4%	0.4%
Judicial	3.4	1.6%	4.0	18.5%	1.6%	4.3	8.0%	1.6%	5.7	32.4%	1.8%
Executive	1.0	0.5%	1.5	61.1%	0.6%	0.9	-38.8%	0.3%	1.9	103.8%	0.6%
Other Elective Offices	1.2	0.6%	1.3	3.1%	0.5%	0.9	-28.7%	0.3%	1.2	32.5%	0.4%
Legal	0.7	0.3%	0.8	24.0%	0.3%	1.1	30.3%	0.4%	1.2	10.9%	0.4%
State	0.9	0.4%	0.9	2.7%	0.3%	0.8	-5.7%	0.3%	0.9	4.9%	0.3%
Finance	57.8	26.7%	71.0	22.8%	27.6%	72.9	2.7%	27.4%	95.9	31.4%	30.2%
Administrative Services	2.2	1.0%	3.3	49.7%	1.3%	3.3	-0.6%	1.2%	4.1	27.1%	1.3%
Health & Social Services	34.2	15.8%	42.5	24.1%	16.5%	47.2	11.2%	17.7%	52.7	11.7%	16.6%
Children, Youth & Their Families	-	-	-	-	-	-	-	-	-	-	-
Correction	-	-	-	-	-	-	-	-	-	-	-
Natural Resources	2.5	1.2%	2.7	4.9%	1.0%	2.7	0.3%	1.0%	3.1	14.3%	1.0%
Public Safety	6.0	2.8%	7.6	26.1%	3.0%	7.5	-1.2%	2.8%	9.0	19.9%	2.8%
Community Affairs	1.0	0.5%	1.3	26.5%	0.5%	0.9	-25.4%	0.3%	1.0	8.4%	0.3%
Transportation	10.9	5.0%	10.7	-1.5%	4.2%	8.4	-21.5%	3.2%	9.8	16.9%	3.1%
Labor	0.5	0.2%	0.7	38.7%	0.3%	1.5	116.1%	0.6%	1.5	2.6%	0.5%
Higher Education	17.2	7.9%	20.5	19.4%	8.0%	22.7	10.4%	8.5%	26.3	16.2%	8.3%
Public Education	74.7	34.5%	85.6	14.6%	33.3%	88.8	3.7%	33.3%	100.3	13.0%	31.6%
Other	1.4	0.6%	1.8	23.0%	0.7%	1.7	-6.1%	0.6%	2.0	20.6%	0.6%
TOTAL EXPENDITURES*	\$216.5	100.0%	\$257.2	18.7%	100.0%	\$266.4	3.6%	100.0%	\$317.8	19.3%	100.0%

* May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1974 - FY 1977)
(\$ in millions)

FISCAL YEAR	1974			1975			1976			1977		
	Amount	% Change Over '73	% of Total Exp.	Amount	% Change Over '74	% of Total Exp.	Amount	% Change Over '75	% of Total Exp.	Amount	% Change Over '76	% of Total Exp.
Legislative	\$1.2	1.5%	0.4%	\$1.3	10.4%	0.3%	\$1.6	21.4%	0.4%	\$2.8	71.5%	0.6%
Judicial	6.1	7.2%	1.8%	6.6	7.4%	1.7%	8.6	31.0%	2.0%	9.0	5.0%	2.0%
Executive	1.9	-1.1%	0.6%	2.1	8.5%	0.5%	1.9	-9.4%	0.5%	1.6	-14.5%	0.4%
Other Elective Offices	1.1	-6.5%	0.3%	47.4	4071.8%	12.1%	79.3	67.5%	18.9%	85.0	7.2%	18.7%
Legal	1.3	15.5%	0.4%	1.7	25.2%	0.4%	1.8	7.3%	0.4%	2.1	13.3%	0.5%
State	1.2	41.0%	0.4%	1.4	15.6%	0.4%	1.5	7.0%	0.4%	1.8	18.4%	0.4%
Finance	62.8	-34.5%	18.4%	35.4	-43.7%	9.0%	3.1	-91.3%	0.7%	3.5	12.8%	0.8%
Administrative Services	4.3	3.2%	1.3%	4.9	15.5%	1.3%	5.5	12.3%	1.3%	5.7	3.6%	1.3%
Health & Social Services	58.6	11.0%	17.1%	71.0	21.2%	18.1%	68.1	-4.1%	16.2%	72.5	6.5%	16.0%
Children, Youth & Their Families	-	-	-	-	-	-	-	-	-	-	-	-
Correction	-	-	-	-	-	-	12.1	-	2.9%	13.7	13.1%	3.0%
Natural Resources	4.5	45.4%	1.3%	5.1	14.4%	1.3%	6.6	29.0%	1.6%	8.3	27.1%	1.8%
Public Safety	9.3	2.9%	2.7%	10.5	12.9%	2.7%	11.3	8.1%	2.7%	12.2	8.1%	2.7%
Community Affairs	1.1	2.8%	0.3%	1.2	17.1%	0.3%	1.4	13.4%	0.3%	1.6	14.7%	0.4%
Transportation	28.8	193.5%	8.4%	31.3	8.6%	8.0%	32.3	3.2%	7.7%	34.4	6.5%	7.6%
Labor	0.9	-40.4%	0.3%	1.0	4.9%	0.3%	1.1	19.7%	0.3%	1.2	4.7%	0.3%
Higher Education	34.3	30.4%	10.0%	38.5	12.3%	9.8%	43.0	11.7%	10.2%	47.2	9.6%	10.4%
Public Education	122.7	22.3%	35.9%	129.3	5.5%	33.0%	138.6	7.2%	33.0%	148.4	7.0%	32.7%
Other	1.9	-5.0%	0.6%	2.7	0.6%	0.7%	2.5	-7.2%	0.6%	3.1	21.7%	0.7%
TOTAL EXPENDITURES*	\$342.0	7.6%	100.0%	\$391.4	100.0%	100.0%	\$420.3	7.4%	100.0%	\$454.1	8.0%	100.0%

* May not total due to rounding.

Source: Bond Prospectus

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1978 - FY 1981)
(\$ in millions)**

FISCAL YEAR	1978			1979			1980			1981		
	CATEGORY	Amount	% Change Over '77	% of Total Exp.	Amount	% Change Over '78	% of Total Exp.	Amount	% Change Over '79	% of Total Exp.	Amount	% Change Over '80
Legislative		\$1.9	-32.1%	0.4%	\$2.0	2.9%	0.4%	\$2.2	12.0%	0.4%	\$2.5	9.7%
Judicial	9.5	5.6%	2.1%	11.1	17.2%	2.3%	12.2	9.2%	2.2%	13.2	8.3%	2.1%
Executive	1.5	-6.3%	0.3%	2.0	28.5%	0.4%	2.8	40.0%	0.5%	3.3	19.8%	0.5%
Other Elective Offices	62.2	-26.8%	14.0%	68.7	10.5%	14.0%	83.8	22.0%	15.2%	99.9	19.2%	16.2%
Legal	2.4	14.3%	0.5%	2.7	12.7%	0.6%	3.0	9.6%	0.5%	3.6	19.3%	0.6%
State	1.7	-5.6%	0.4%	2.0	14.1%	0.4%	2.4	20.9%	0.4%	2.6	9.1%	0.4%
Finance	3.7	5.7%	0.8%	3.8	2.7%	0.8%	4.5	18.8%	0.8%	5.0	10.0%	0.8%
Administrative Services	8.2	43.9%	1.8%	10.0	22.1%	2.0%	11.9	18.8%	2.2%	13.9	16.6%	2.2%
Health & Social Services	80.0	10.3%	18.0%	90.1	12.6%	18.4%	100.2	11.2%	18.2%	114.9	14.6%	18.6%
Children, Youth & Their Families	-	-	-	-	-	-	-	-	-	-	-	-
Correction	15.5	13.1%	3.5%	19.1	23.8%	3.9%	22.3	16.6%	4.0%	26.2	17.4%	4.2%
Natural Resources	8.0	-3.6%	1.8%	8.5	6.2%	1.7%	9.2	8.2%	1.7%	10.6	15.3%	1.7%
Public Safety	12.6	3.3%	2.8%	14.6	15.9%	3.0%	15.4	5.4%	2.8%	17.5	13.3%	2.8%
Community Affairs	1.6	0.0%	0.4%	2.3	41.8%	0.5%	3.0	28.0%	0.5%	3.4	14.6%	0.5%
Transportation	33.7	-2.0%	7.6%	36.8	9.2%	7.5%	47.8	29.8%	8.7%	50.6	5.8%	8.2%
Labor	1.3	8.3%	0.3%	1.5	14.8%	0.3%	1.5	3.7%	0.3%	1.7	8.2%	0.3%
Higher Education	47.2	0.0%	10.6%	51.1	8.1%	10.4%	56.6	10.8%	10.3%	61.7	9.0%	10.0%
Public Education	149.6	0.8%	33.7%	160.3	7.2%	32.7%	168.1	4.8%	30.5%	182.6	8.6%	29.5%
Other	2.8	-9.7%	0.6%	3.9	35.6%	0.8%	4.2	8.3%	0.8%	5.0	19.4%	0.8%
TOTAL EXPENDITURES*	\$443.4	-2.4%	100.0%	\$490.5	10.6%	100.0%	\$551.2	12.3%	100.0%	\$618.2	12.1%	100.0%

* May not total due to rounding.

Source: Bond Prospectus

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1982 - FY 1985)
(\$ in millions)**

FISCAL YEAR	1982			1983			1984			1985		
	Amount	% Change Over '81	% of Total Exp.	Amount	% Change Over '82	% of Total Exp.	Amount	% Change Over '83	% of Total Exp.	Amount	% Change Over '84	% of Total Exp.
Legislative	\$2.7	9.8%	0.4%	\$2.8	3.7%	0.4%	\$3.3	18.1%	0.5%	\$3.9	17.6%	0.5%
Judicial	14.0	6.1%	2.2%	14.9	6.9%	2.2%	18.9	26.2%	2.6%	20.8	10.1%	2.6%
Executive	3.9	16.2%	0.6%	12.3	217.2%	1.8%	17.0	39.0%	2.4%	23.4	37.4%	2.9%
Other Elective Offices	89.0	-10.9%	13.8%	97.3	9.2%	14.1%	19.7	-79.8%	2.7%	27.1	37.8%	3.4%
Legal	4.2	17.1%	0.7%	5.1	20.9%	0.7%	5.6	10.1%	0.8%	6.2	11.1%	0.8%
State	3.0	15.0%	0.5%	3.1	3.8%	0.5%	3.8	21.3%	0.5%	6.1	59.6%	0.8%
Finance	5.2	3.8%	0.8%	5.4	4.3%	0.8%	6.8	26.2%	0.9%	7.5	10.1%	0.9%
Administrative Services	14.5	4.9%	2.2%	9.9	-31.6%	1.4%	11.7	17.5%	1.6%	13.0	11.5%	1.6%
Health & Social Services	117.9	2.6%	18.3%	126.1	7.0%	18.3%	141.1	11.9%	19.6%	146.8	4.1%	18.4%
Children, Youth & Their Families	-	-	-	-	-	-	4.7	-	0.7%	18.6	298.9%	2.3%
Correction	29.4	12.0%	4.6%	34.1	16.2%	5.0%	44.2	29.4%	6.1%	40.6	-8.2%	5.1%
Natural Resources	11.1	4.5%	1.7%	11.8	6.7%	1.7%	14.5	22.3%	2.0%	16.9	16.7%	2.1%
Public Safety	19.0	8.9%	2.9%	20.5	8.1%	3.0%	29.6	43.9%	4.1%	32.9	11.4%	4.1%
Community Affairs	3.1	-7.9%	0.5%	2.3	-27.8%	0.3%	2.6	16.4%	0.4%	3.1	16.6%	0.4%
Transportation	49.7	-1.8%	7.7%	51.4	3.4%	7.5%	53.9	4.9%	7.5%	59.6	10.5%	7.5%
Labor	2.1	25.3%	0.3%	1.9	-6.3%	0.3%	2.3	15.9%	0.3%	2.3	2.4%	0.3%
Higher Education	76.9	24.7%	11.9%	79.9	3.9%	11.6%	88.9	11.3%	12.3%	95.4	7.3%	11.9%
Public Education	195.4	7.0%	30.3%	204.2	4.5%	29.7%	246.4	20.6%	34.2%	267.4	8.5%	33.5%
Other	4.4	-11.4%	0.7%	5.4	22.6%	0.8%	5.9	8.5%	0.8%	7.6	29.1%	1.0%
TOTAL EXPENDITURES*	\$645.5	4.5%	100.0%	\$688.5	6.7%	100.0%	\$720.7	4.7%	100.0%	\$799.1	10.9%	100.0%

* May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1986 - FY 1989)
(\$ in millions)

FISCAL YEAR	1986			1987			1988			1989		
	Amount	% Change Over '85	% of Total Exp.	Amount	% Change Over '86	% of Total Exp.	Amount	% Change Over '87	% of Total Exp.	Amount	% Change Over '88	% of Total Exp.
Legislative	\$4.7	19.8%	0.5%	\$5.2	10.4%	0.6%	\$5.5	6.2%	0.5%	\$6.2	12.7%	0.6%
Judicial	23.9	14.9%	2.6%	26.1	9.5%	2.8%	28.6	9.5%	2.8%	33.1	15.7%	3.0%
Executive	29.2	24.8%	3.1%	27.4	-6.3%	2.9%	32.7	19.6%	3.1%	35.2	7.5%	3.2%
Other Elective Offices	72.3	166.6%	7.8%	22.9	-68.3%	2.5%	33.9	47.9%	3.3%	54.6	60.9%	5.0%
Legal	6.9	11.3%	0.7%	7.4	7.5%	0.8%	8.0	7.5%	0.8%	9.5	18.6%	0.9%
State	4.9	-19.7%	0.5%	6.1	24.3%	0.7%	6.3	3.9%	0.6%	6.0	-5.5%	0.5%
Finance	8.2	9.8%	0.9%	8.8	7.2%	0.9%	9.3	5.3%	0.9%	10.1	9.3%	0.9%
Administrative Services	15.4	17.8%	1.7%	16.5	7.4%	1.8%	17.9	8.6%	1.7%	20.4	13.7%	1.9%
Health & Social Services	159.9	8.9%	17.2%	174.6	9.2%	18.8%	188.3	7.9%	18.1%	212.6	12.9%	19.5%
Children, Youth & Their Families	22.6	21.8%	2.4%	26.8	18.3%	2.9%	31.3	17.0%	3.0%	36.6	16.6%	3.4%
Correction	46.7	15.1%	5.0%	48.3	3.5%	5.2%	54.4	12.7%	5.2%	62.3	14.4%	5.7%
Natural Resources	20.4	21.1%	2.2%	21.0	2.6%	2.3%	25.7	22.6%	2.5%	33.4	29.9%	3.1%
Public Safety	35.1	6.7%	3.8%	37.0	5.3%	4.0%	40.0	8.0%	3.8%	45.4	13.7%	4.2%
Community Affairs	3.3	6.5%	0.4%	6.2	87.7%	0.7%	3.6	-40.8%	0.3%	4.2	15.8%	0.4%
Transportation	71.4	19.8%	7.7%	67.1	-6.0%	7.2%	97.8	45.9%	9.4%	33.1	-66.2%	3.0%
Labor	2.9	24.3%	0.3%	4.9	71.6%	0.5%	3.7	-24.7%	0.4%	3.9	6.4%	0.4%
Higher Education	102.7	7.6%	11.1%	106.5	3.7%	11.4%	112.7	5.8%	10.8%	120.6	7.0%	11.0%
Public Education	291.1	8.9%	31.3%	309.8	6.4%	33.3%	331.5	7.0%	31.9%	355.4	7.2%	32.5%
Other	7.7	1.7%	0.8%	8.5	9.4%	0.9%	8.0	-5.3%	0.8%	9.8	22.7%	0.9%
TOTAL EXPENDITURES*	\$929.1	16.3%	100.0%	\$931.0	0.2%	100.0%	\$1,039.4	11.7%	100.0%	\$1,092.2	5.1%	100.0%

* May not total due to rounding.

Source: Bond Prospectus

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1990 - FY 1993)
(\$ in millions)**

FISCAL YEAR	1990			1991			1992			1993		
	Amount	% Change Over '89	% of Total Exp.	Amount	% Change Over '90	% of Total Exp.	Amount	% Change Over '91	% of Total Exp.	Amount	% Change Over '92	% of Total Exp.
Legislative	\$6.5	5.1%	0.6%	\$6.8	4.4%	0.6%	\$6.9	2.5%	0.6%	\$7.0	0.3%	0.6%
Judicial	35.0	5.7%	3.0%	35.7	2.2%	2.9%	35.8	0.3%	2.9%	37.3	4.2%	3.0%
Executive	63.2	79.7%	5.4%	64.4	1.9%	5.3%	33.1	-48.7%	2.7%	36.1	9.1%	2.9%
Other Elective Offices	38.7	-29.0%	3.3%	18.0	-53.5%	1.5%	32.4	79.9%	2.6%	18.9	-41.6%	1.5%
Legal	10.6	12.2%	0.9%	11.7	9.9%	1.0%	12.3	5.4%	1.0%	12.6	2.6%	1.0%
State	6.0	0.9%	0.5%	5.8	-3.8%	0.5%	7.8	34.2%	0.6%	9.7	25.4%	0.8%
Finance	10.8	6.7%	0.9%	12.3	13.6%	1.0%	12.0	-2.1%	1.0%	11.7	-2.4%	0.9%
Administrative Services	20.4	0.4%	1.7%	18.1	-11.4%	1.5%	21.4	18.4%	1.7%	23.8	11.2%	1.9%
Health & Social Services	234.6	10.4%	20.0%	261.6	11.5%	21.6%	293.4	12.2%	23.9%	308.3	5.1%	24.5%
Children, Youth & Their Families	42.2	15.3%	3.6%	44.2	5.0%	3.6%	47.0	6.3%	3.8%	51.9	10.4%	4.1%
Correction	66.5	6.9%	5.7%	70.3	5.7%	5.8%	76.6	8.8%	6.2%	80.8	5.6%	6.4%
Natural Resources	29.4	-12.1%	2.5%	27.4	-6.7%	2.3%	25.5	-7.0%	2.1%	26.7	4.7%	2.1%
Public Safety	50.2	10.4%	4.3%	52.6	4.8%	4.3%	54.9	4.5%	4.5%	55.7	1.4%	4.4%
Community Affairs	4.6	10.0%	0.4%	4.9	5.9%	0.4%	0.0**	-100.0%	0.0%	0.0	0.0%	0.0%
Transportation	33.6	1.7%	2.9%	31.8	-5.3%	2.6%	10.1	-68.3%	0.8%	0.0	-100.0%	0.0%
Labor	4.3	9.1%	0.4%	4.2	-2.4%	0.3%	4.1	-2.0%	0.3%	3.9	-3.8%	0.3%
Higher Education	126.3	4.7%	10.8%	132.0	4.5%	10.9%	131.3	-0.5%	10.7%	134.0	2.0%	10.6%
Public Education	377.4	6.2%	32.3%	401.1	6.3%	33.1%	415.9	3.7%	33.8%	431.4	3.7%	34.2%
Other	9.7	-1.4%	0.8%	10.3	6.7%	0.8%	9.4	-9.5%	0.8%	10.3	10.1%	0.8%
TOTAL EXPENDITURES*	\$1,170.2	7.1%	100.0%	\$1,213.4	3.7%	100.0%	\$1,230.0	1.4%	100.0%	\$1,260.3	2.5%	100.0%

* May not total due to rounding.

** FY 1992 was the first full year expenditures came exclusively from the Transportation Trust Fund.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1994 - 1997)
(\$ in millions)

FISCAL YEAR	1994			1995			1996			1997		
CATEGORY	Amount	% Change Over '93	% of Total Exp.	Amount	% Change Over '94	% of Total Exp.	Amount	% Change Over '95	% of Total Exp.	Amount	% Change Over '96	% of Total Exp.
Legislative	\$7.2	2.7%	0.5%	\$8.6	18.9%	0.6%	\$8.2	-4.2%	0.5%	\$8.6	4.9%	0.5%
Judicial	39.1	4.8%	2.9%	43.1	10.3%	2.8%	45.2	4.8%	2.7%	46.4	2.7%	2.6%
Executive	43.2	19.8%	3.2%	69.6	61.2%	4.5%	72.4	4.0%	4.4%	86.2	19.1%	4.9%
Other Elective Offices	20.6	9.0%	1.5%	24.0	16.3%	1.6%	66.9	179.2%	4.1%	31.0	-53.7%	1.8%
Legal	14.3	13.5%	1.1%	16.7	16.9%	1.1%	17.7	5.9%	1.1%	18.7	5.6%	1.1%
State	11.5	17.9%	0.9%	11.9	3.4%	0.8%	13.1	10.2%	0.8%	10.7	-18.3%	0.6%
Finance	12.2	3.6%	0.9%	13.6	11.5%	0.9%	14.8	8.8%	0.9%	14.5	-2.0%	0.8%
Administrative Services	25.9	8.6%	1.9%	34.2	32.0%	2.2%	33.7	-1.5%	2.0%	43.1	27.9%	2.4%
Health & Social Services	331.4	7.5%	24.6%	372.9	12.5%	24.2%	412.7	10.7%	25.0%	441.5	7.0%	25.0%
Children, Youth & Their Families	55.8	7.5%	4.1%	65.7	17.7%	4.3%	68.1	3.7%	4.1%	72.0	5.7%	4.1%
Correction	84.8	4.9%	6.3%	96.7	14.0%	6.3%	98.8	2.2%	6.0%	108.6	9.9%	6.2%
Natural Resources	27.6	3.3%	2.1%	51.7	87.4%	3.4%	34.1	-34.1%	2.1%	33.8	-0.9%	1.9%
Public Safety	58.8	5.5%	4.4%	67.9	15.5%	4.4%	70.0	3.1%	4.2%	73.8	5.4%	4.2%
Community Affairs	0.0	0.0%	0.0%	0.0	0.0%	0/0%	0.0	0.0%	0.0%	0.0	0.0%	0.0%
Transportation	0.0	0.0%	0.0%	0.0	0.0%	0.0%	0.0	0.0%	0.0%	0.0	0.0%	0.0%
Labor	4.1	2.6%	0.3%	4.6	12.2%	0.3%	3.6	-21.7%	0.2%	4.7	30.6%	0.3%
Higher Education	141.6	5.7%	10.5%	152.4	7.7%	9.9%	157.5	3.3%	9.5%	167.5	6.3%	9.5%
Public Education	457.6	6.1%	34.0%	496.0	8.4%	32.2%	521.8	5.2%	31.6%	590.9	13.2%	33.5%
Other	9.8	-5.3%	0.7%	11.5	17.5%	0.7%	12.4	7.7%	0.8%	13.7	10.5%	0.8%
TOTAL EXPENDITURES*	\$1,345.3	6.7%	100.0%	\$1,541.0	14.5%	100.0%	\$1,651.0	7.1%	100.0%	\$1,765.7	6.9%	100.0%

* May not total due to rounding.

Source: Bond Prospectus, Department of Finance

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 1998 - FY 2001)
(\$ in millions)**

FISCAL YEAR	1998			1999			2000			2001		
	Amount	% Change Over '97	% of Total Exp.	Amount	% Change Over '98	% of Total Exp.	Amount	% Change Over '99	% of Total Exp.	Amount	% Change Over '00	% of Total Exp.
Legislative	\$9.0	4.7%	0.5%	\$9.7	7.8%	0.5%	\$9.8	1.0%	0.4%	\$10.3	5.1%	0.4%
Judicial	50.3	8.4%	2.6%	54.5	8.3%	2.5%	56.9	4.4%	2.5%	61.3	7.7%	2.5%
Executive	73.7	-14.5%	3.9%	98.0	33.0%	4.6%	108.0	10.2%	4.8%	105.0	-2.8%	4.3%
Other Elective Offices	65.8	112.3%	3.5%	46.6	-29.2%	2.2%	38.1	-18.2%	1.7%	42.0	10.2%	1.7%
Legal	19.9	6.4%	1.0%	21.3	7.0%	1.0%	23.5	9.4%	1.0%	26.0	10.6%	1.1%
State	13.9	29.9%	0.7%	13.1	-5.8%	0.6%	35.0	20.4%	1.6%	20.1	-42.6%	0.8%
Finance	26.9**	85.5%	1.4%	131.6	389.2%	6.1%	76.2	-42.1%	3.4%	56.9	-25.3%	2.3%
Administrative Services	51.7	20.0%	2.7%	67.9	31.3%	3.2%	60.1	-11.5%	2.7%	71.7	19.3%	3.0%
Health & Social Services	454.3	2.9%	23.9%	484.9	6.7%	22.5%	521.3	7.5%	23.2%	570.5	9.4%	23.5%
Children, Youth & Their Families	78.8	9.4%	4.1%	81.2	3.0%	3.8%	88.8	9.4%	4.0%	91.6	3.2%	3.8%
Correction	120.4	10.9%	6.3%	142.0	17.9%	6.6%	160.5	13.0%	7.1%	181.6	13.1%	7.5%
Natural Resources	35.4	4.7%	1.9%	41.3	16.7%	1.9%	44.5	7.7%	2.0%	46.0	3.4%	1.9%
Public Safety	79.0	7.0%	4.2%	89.2	12.9%	4.1%	91.1	2.1%	4.1%	93.7	2.9%	3.9%
Community Affairs	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Transportation	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Labor	5.9	25.5%	0.3%	4.8	-18.6%	0.2%	5.9	22.9%	0.3%	5.8	-1.7%	0.2%
Higher Education	175.4	4.7%	9.2%	196.6	12.1%	9.1%	211.5	7.6%	9.4%	219.2	3.6%	9.0%
Public Education	626.3	6.0%	33.0%	654.2	4.5%	30.4%	698.4	6.8%	31.1%	807.0	15.5%	33.2%
Other	13.3	-2.9%	0.7%	15.6	17.3%	0.7%	16.6	6.4%	0.7%	20.3	22.3%	0.8%
TOTAL EXPENDITURES*	\$1,900.0	7.6%	100.0%	\$2,152.5	13.3%	100.0%	\$2,246.2	4.4%	100.0%	\$2,429.0	8.1%	100.0%

* May not total due to rounding.

** This includes a one time \$12 million expenditure for local government infrastructure.

The actual % change over '97 for the department is 2.8%.

Source: Bond Prospectus, Department of Finance

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 2002 - FY 2005)
(\$ in millions)**

FISCAL YEAR	2002			2003			2004			2005		
CATEGORY	Amount	% Change Over '01	% of Total Exp.	Amount	% Change Over '02	% of Total Exp.	Amount	% Change Over '03	% of Total Exp.	Amount	% Change Over '04	% of Total Exp.
Legislative	\$10.8	4.9%	0.4%	\$11.0	1.9%	0.4%	\$10.9	-0.9%	0.4%	\$11.6	6.4%	0.4%
Judicial	65.2	6.4%	2.7%	66.4	1.8%	2.7%	69.8	5.1%	2.7%	75.2	7.7%	2.7%
Executive	97.5	-7.1%	4.0%	84.3	-13.5%	3.4%	82.3	-2.4%	3.2%	123.8	50.4%	4.4%
Other Elective Offices	42.7	1.7%	1.7%	45.2	5.9%	1.8%	63.4	40.3%	2.5%	84.8	33.8%	3.0%
Legal	28.7	10.5%	1.2%	29.8	3.7%	1.2%	29.2	-2.0%	1.1%	32.2	10.3%	1.1%
State	18.1	-10.0%	0.7%	16.8	-7.2%	0.7%	15.0	-10.7%	0.6%	17.1	14.0%	0.6%
Technology & Information	0.5	NA	NA	6.4	1180.0%	0.3%	33.3	420.3%	1.3%	31.8	-4.5%	1.1%
Finance	16.9	-70.3%	0.7%	15.5	-8.3%	0.6%	30.1	94.2%	1.2%	41.7	38.5%	1.5%
Administrative Services	55.3	-22.9%	2.3%	50.3	-9.0%	2.0%	55.0	9.3%	2.2%	74.9	36.2%	2.7%
Health & Social Services	617.6	8.3%	25.2%	639.4	3.5%	26.1%	652.6	2.1%	25.6%	707.4	8.4%	25.1%
Children, Youth & Their Families	91.8	0.2%	3.7%	92.9	1.2%	3.8%	93.9	1.1%	3.7%	104.2	11.0%	3.7%
Correction	179.2	-1.3%	7.3%	185.5	3.5%	7.6%	189.6	2.2%	7.4%	201.7	6.4%	7.1%
Natural Resources	43.6	-5.2%	1.8%	41.0	-6.0%	1.7%	43.1	5.1%	1.7%	45.8	6.3%	1.6%
Safety and Homeland Security**	96.1	2.6%	3.9%	99.8	3.9%	4.1%	95.9	-3.9%	3.8%	99.8	4.1%	3.5%
Community Affairs	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Transportation	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Labor	6.0	3.4%	0.2%	6.0	0.0%	0.2%	6.0	0.0%	0.2%	6.6	10.0%	0.2%
Higher Education	213.7	-2.5%	8.7%	205.2	-4.0%	8.4%	207.5	1.1%	8.1%	228.3	10.0%	8.1%
Public Education	852.5	5.6%	34.7%	840.0	-1.5%	34.2%	857.0	2.0%	33.6%	915.5	6.8%	32.4%
Other	\$17.7	-13.0%	0.7%	\$18.6	\$0.1	0.8%	\$19.1	\$0.0	0.7%	\$19.9	\$0.0	0.7%
TOTAL EXPENDITURES*	\$2,453.9	1.0%	100.0%	\$2,454.1	0.01%	100.0%	\$2,553.7	4.1%	100.0%	\$2,822.3	10.5%	100.0%

* May not total due to rounding.

** In FY 2003 Department of Public Safety reconstructed to become the Department of Safety and Homeland Security

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 2006 - FY 2009)
(\$ in millions)**

FISCAL YEAR	2006			2007			2008			2009		
	Amount	% Change Over '05	% of Total Exp.	Amount	% Change Over '06	% of Total Exp.	Amount	% Change Over '07	% of Total Exp.	Amount	% Change Over '08	% of Total Exp.
Legislative	\$12.9	11.2%	0.4%	\$13.2	2.3%	0.4%	\$14.0	6.2%	0.4%	\$12.9	-8.1%	0.4%
Judicial	84.9	12.9%	2.7%	89.4	5.3%	2.6%	92.3	3.2%	2.7%	88.9	-3.6%	2.7%
Executive	272.9	120.4%	8.6%	275.0	0.8%	8.1%	161.1	-41.4%	4.7%	150.3	-6.7%	4.6%
Other Elective Offices	55.3	-34.8%	1.7%	56.5	2.2%	1.7%	79.4	40.5%	2.3%	54.4	-31.5%	1.6%
Legal	37.0	14.9%	1.2%	41.6	12.4%	1.2%	44.8	7.6%	1.3%	43.8	-2.2%	1.3%
State	19.3	12.9%	0.6%	25.6	32.6%	0.8%	31.9	24.6%	0.9%	38.1	19.3%	1.2%
Technology & Information	36.8	15.7%	1.2%	37.6	2.2%	1.1%	36.9	-1.8%	1.1%	37.1	0.4%	1.1%
Finance	66.1	58.5%	2.1%	45.6	-31.0%	1.3%	33.4	-26.8%	1.0%	26.6	-20.3%	0.8%
Administrative Services***	0.0	-	-	0.0	-	0.0%	0.0	-	0.0%	0.0	-	0.0%
Health & Social Services	783.8	10.8%	24.6%	852.5	8.8%	25.2%	918.7	7.8%	26.8%	832.9	-9.3%	25.3%
Children, Youth & Their Families	116.7	12.0%	3.7%	131.7	12.9%	3.9%	135.3	2.8%	4.0%	127.1	-6.1%	3.9%
Correction	227.5	12.8%	7.2%	252.1	10.8%	7.4%	263.2	4.4%	7.7%	256.6	-2.5%	7.8%
Natural Resources	57.6	25.8%	1.8%	70.5	22.4%	2.1%	66.8	-5.3%	2.0%	56.9	-14.8%	1.7%
Safety and Homeland Security**	115.0	15.2%	3.6%	120.9	5.1%	3.6%	126.5	4.7%	3.7%	124.2	-1.9%	3.8%
Community Affairs	0.0	-	-	0.0	-	0.0%	0.0	-	0.0%	0.0	-	0.0%
Transportation	12.0	N/A	0.4%	2.0	-83.3%	0.1%	3.2	59.5%	0.1%	0.0	-100.0%	0.0%
Labor	7.1	7.6%	0.2%	7.3	2.8%	0.2%	8.1	11.1%	0.2%	7.4	-9.2%	0.2%
Higher Education	239.3	4.8%	7.5%	253.8	6.1%	7.5%	253.0	-0.3%	7.4%	252.4	-0.2%	7.7%
Public Education	1,016.0	11.0%	31.9%	1,088.7	7.2%	32.1%	1,132.6	4.0%	33.1%	1,163.1	2.7%	35.3%
Other	20.3	2.0%	0.6%	25.5	25.6%	0.8%	20.5	-19.7%	0.6%	22.9	12.0%	0.7%
TOTAL EXPENDITURES*	\$3,180.5	12.7%	100.0%	\$3,389.5	6.6%	100.0%	\$3,421.6	0.9%	100.0%	\$3,295.5	-3.7%	100.0%

* May not total due to rounding.

** In FY 2003 Department of Public Safety restructured to become the Department of Safety and Homeland Security

*** The Department of Administrative Services was eliminated in FY 06. Component units were reallocated to the Department of State and to the Executive Department.

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 2010 - FY 2013)
(\$ in millions)**

FISCAL YEAR	2010			2011			2012			2013		
CATEGORY	Amount	% Change Over '09	% of Total Exp.	Amount	% Change Over '10	% of Total Exp.	Amount	% Change Over '11	% of Total Exp.	Amount	% Change Over '12	% of Total Exp.
Legislative	\$11.8	-8.4%	0.4%	\$12.1	2.1%	0.4%	\$13.1	9.1%	0.4%	\$13.3	1.0%	0.4%
Judicial	86.4	-2.8%	2.8%	90.5	4.7%	2.8%	95.3	5.3%	2.7%	91.4	-4.0%	2.5%
Executive	89.9	-40.2%	2.9%	124.2	38.2%	3.8%	144.7	16.5%	4.0%	134.5	-7.0%	3.7%
Other Elective Offices	54.2	-0.3%	1.8%	190.3	251.1%	5.8%	168.7	-11.4%	4.7%	170.9	1.3%	4.7%
Legal	41.3	-5.6%	1.3%	44.1	6.7%	1.3%	49.6	12.7%	1.4%	52.6	6.0%	1.4%
State	27.4	-28.0%	0.9%	26.7	-2.7%	0.8%	28.0	5.2%	0.8%	23.9	-14.8%	0.7%
Technology & Information	32.3	-12.9%	1.0%	36.3	12.4%	1.1%	35.5	-2.3%	1.0%	41.3	16.5%	1.1%
Finance	24.3	-8.6%	0.8%	21.1	-13.2%	0.6%	18.9	-10.2%	0.5%	20.4	7.5%	0.6%
Administrative Services***	0.0	-	-	0.0	-	-			-			-
Health & Social Services	821.4	-1.4%	26.7%	834.9	1.6%	25.5%	1,055.1	26.4%	29.4%	1,061.9	0.6%	29.0%
Children, Youth & Their Families	118.2	-7.0%	3.8%	120.7	2.1%	3.7%	134.5	11.4%	3.7%	141.9	5.5%	3.9%
Correction	238.0	-7.3%	7.7%	245.4	3.1%	7.5%	262.3	6.9%	7.3%	265.0	1.0%	7.2%
Natural Resources	44.1	-22.5%	1.4%	42.6	-3.4%	1.3%	41.8	-2.0%	1.2%	44.6	6.8%	1.2%
Safety and Homeland Security**	117.9	-5.1%	3.8%	126.6	7.4%	3.9%	137.5	8.6%	3.8%	144.3	4.9%	3.9%
Community Affairs	0.0	-	-	0.0	-	-			-			-
Transportation	0.0	N/A	0.0%	14.0	N/A	0.4%	0.0	N/A	0.0%	0.0	N/A	0.0%
Labor	6.2	-15.8%	0.2%	6.5	4.8%	0.2%	7.2	11.4%	0.2%	7.9	8.9%	0.2%
Higher Education	227.3	-9.9%	7.4%	220.0	-3.2%	6.7%	222.7	1.2%	6.2%	226.7	1.8%	6.2%
Public Education	1,117.0	-4.0%	36.3%	1,091.7	-2.3%	33.4%	1,155.8	5.9%	32.2%	1,194.0	3.3%	32.6%
Other	18.8	-18.0%	0.6%	23.3	23.9%	0.7%	21.6	-7.2%	0.6%	24.1	11.2%	0.7%
TOTAL EXPENDITURES*	\$3,076.5	-6.6%	100.0%	\$3,270.8	6.3%	100.0%	\$3,592.4	9.8%	100.0%	\$3,658.5	1.8%	100.0%

* May not total due to rounding.

** In FY 2003 Department of Public Safety restructured to become the Department of Safety and Homeland Security

*** The Department of Administrative Services was eliminated in FY 06. Component units were reallocated to the Department of State and to the Executive Department.

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 2014 - FY 2017)
(\$ in millions)**

FISCAL YEAR	2014			2015			2016			2017		
	Amount	% Change Over '13	% of Total Exp.	Amount	% Change Over '14	% of Total Exp.	Amount	% Change Over '15	% of Total Exp.	Amount	% Change Over '15	% of Total Exp.
Legislative	\$14.4	8.4%	0.4%	\$14.7	2.1%	0.4%	\$15.4	4.8%	0.4%	\$15.5	0.6%	0.4%
Judicial	93.8	2.6%	2.5%	92.7	-1.2%	2.4%	95.3	2.8%	2.4%	96.9	1.7%	2.4%
Executive	133.5	-0.7%	3.5%	149.0	11.6%	3.9%	131.5	-11.7%	3.4%	126.9	-3.5%	3.1%
Other Elective Offices	185.2	8.4%	4.9%	190.7	3.0%	5.0%	195.6	2.6%	5.0%	206.0	5.3%	5.0%
Legal	56.0	6.4%	1.5%	55.6	-0.7%	1.5%	59.9	7.7%	1.5%	61.5	2.7%	1.5%
State	25.0	4.7%	0.7%	23.8	-4.8%	0.6%	23.8	0.0%	0.6%	24.0	0.8%	0.6%
Technology & Information	38.5	-6.8%	1.0%	38.7	0.5%	1.0%	39.9	3.1%	1.0%	40.8	2.3%	1.0%
Finance	34.1	67.5%	0.9%	22.3	-34.6%	0.6%	16.9	-24.2%	0.4%	15.8	-6.5%	0.4%
Administrative Services***			-			-			-			-
Health & Social Services	1,087.2	2.4%	28.7%	1,096.8	0.9%	28.6%	1,119.0	2.0%	28.6%	1,179.8	5.4%	28.7%
Children, Youth & Their Families	149.5	5.4%	3.9%	149.1	-0.3%	3.9%	151.7	1.7%	3.9%	159.2	4.9%	3.9%
Correction	273.5	3.2%	7.2%	282.8	3.4%	7.4%	289.9	2.5%	7.4%	304.8	5.1%	7.4%
Natural Resources	49.6	11.2%	1.3%	41.6	-16.1%	1.1%	38.5	-7.5%	1.0%	41.3	7.3%	1.0%
Safety and Homeland Security**	145.6	0.9%	3.8%	131.8	-9.5%	3.4%	131.7	-0.1%	3.4%	136.8	3.9%	3.3%
Community Affairs			-			-			-			-
Transportation	0.0	N/A	0.0%	0.0	N/A	0.0%	0.0	N/A	0.0%	5.0	N/A	0.1%
Labor	9.0	14.1%	0.2%	9.1	1.1%	0.2%	9.7	6.6%	0.2%	10.3	6.2%	0.3%
Higher Education	234.7	3.5%	6.2%	232.6	-0.9%	6.1%	236.0	1.5%	6.0%	241.0	2.1%	5.9%
Public Education	1,242.6	4.1%	32.8%	1,277.9	2.8%	33.3%	1,337.2	4.6%	34.2%	1,415.3	5.8%	34.5%
Other	21.9	-9.0%	0.6%	23.4	6.8%	0.6%	21.7	-7.3%	0.6%	25.2	16.1%	0.6%
TOTAL EXPENDITURES*	\$3,794.1	3.7%	100.0%	\$3,832.6	1.0%	100.0%	\$3,913.7	2.1%	100.0%	\$4,106.1	4.9%	100.0%

* May not total due to rounding.

** In FY 2003 Department of Public Safety restructured to become the Department of Safety and Homeland Security

*** The Department of Administrative Services was eliminated in FY 06. Component units were reallocated to the Department of State and to the Executive Department.

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 2018 - FY 2021)
(\$ in millions)**

FISCAL YEAR	2018			2019			2020			2021		
CATEGORY	Amount	% Change Over '17	% of Total Exp.	Amount	% Change Over '18	% of Total Exp.	Amount	% Change Over '19	% of Total Exp.	Amount	% Change Over '20	% of Total Exp.
Legislative	\$16.9	9.0%	0.4%	\$17.0	0.6%	0.4%	\$17.5	2.9%	0.4%	\$18.0	2.9%	0.4%
Judicial	94.2	-2.8%	2.3%	97.8	3.8%	2.2%	98.7	0.9%	2.2%	97.1	-1.6%	2.2%
Executive	113.8	-10.3%	2.8%	160.0	40.6%	3.6%	169.0	5.6%	3.7%	122.1	-27.8%	2.7%
Other Elective Offices	209.6	1.7%	5.1%	215.4	2.8%	4.9%	217.9	1.2%	4.8%	220.0	1.0%	4.9%
Legal	60.2	-2.1%	1.5%	63.2	5.0%	1.4%	64.9	2.7%	1.4%	65.5	0.9%	1.4%
Human Resources	11.3	N/A	0.3%	18.5	63.7%	0.4%	25.0	35.1%	0.6%	25.1	0.3%	0.6%
State	20.7	-13.8%	0.5%	55.6	168.6%	1.3%	56.9	2.3%	1.3%	60.4	6.1%	1.3%
Technology & Information	41.5	1.7%	1.0%	47.1	13.5%	1.1%	46.5	-1.3%	1.0%	56.7	21.9%	1.3%
Finance	16.5	4.4%	0.4%	20.7	25.5%	0.5%	26.3	27.1%	0.6%	16.9	-35.8%	0.4%
Administrative Services***			-			-			-			-
Health & Social Services	1,167.4	-1.1%	28.3%	1,165.2	-0.2%	26.5%	1,146.4	-1.6%	25.4%	1,178.4	2.8%	26.1%
Children, Youth & Their Families	161.3	1.3%	3.9%	174.3	8.1%	4.0%	171.0	-1.9%	3.8%	153.3	-10.4%	3.4%
Correction	320.2	5.1%	7.8%	352.0	9.9%	8.0%	368.7	4.7%	8.2%	367.9	-0.2%	8.1%
Natural Resources	37.6	-9.0%	0.9%	46.5	23.7%	1.1%	51.3	10.3%	1.1%	52.3	2.0%	1.2%
Safety and Homeland Security**	138.0	0.9%	3.4%	146.2	5.9%	3.3%	157.2	7.5%	3.5%	160.1	1.9%	3.5%
Community Affairs			-			-			-			-
Transportation	5.0	0.0%	0.1%	4.4	-12.0%	0.1%	5.6	27.3%	0.1%	5.0	-11.3%	0.1%
Labor	8.8	-14.6%	0.2%	9.0	2.3%	0.2%	9.0	0.0%	0.2%	8.5	-5.4%	0.2%
Higher Education	238.2	-1.2%	5.8%	249.4	4.7%	5.7%	262.2	5.1%	5.8%	260.6	-0.6%	5.8%
Public Education	1,434.8	1.4%	34.8%	1,515.4	5.6%	34.5%	1,590.6	5.0%	35.2%	1,620.4	1.9%	35.9%
Other	22.1	-12.3%	0.5%	36.6	65.6%	0.8%	29.2	-20.2%	0.6%	28.1	-3.7%	0.6%
TOTAL EXPENDITURES*	\$4,118.1	0.3%	100.0%	\$4,394.3	6.7%	100.0%	\$4,513.9	2.7%	100.0%	\$4,516.3	0.1%	100.0%

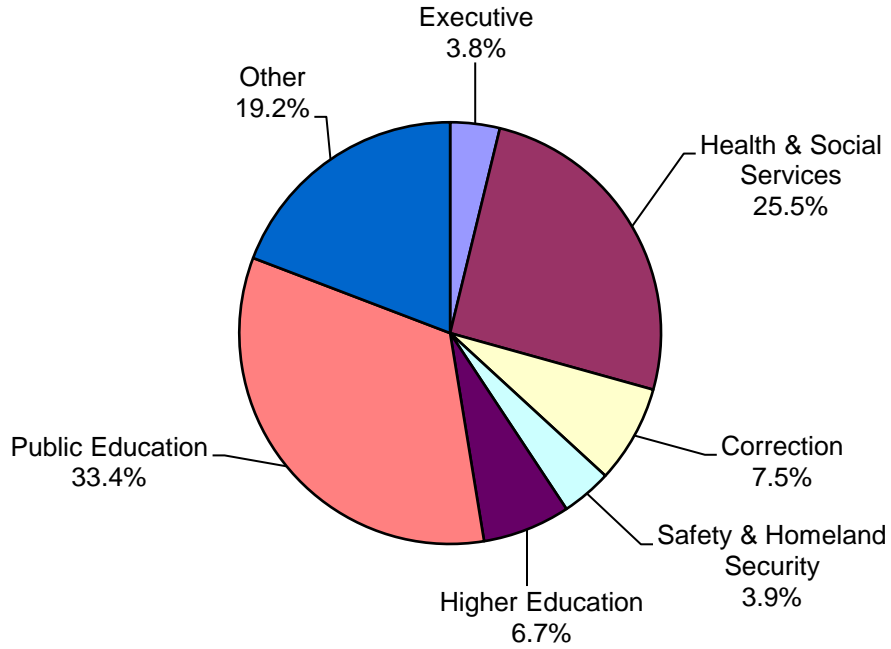
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**STATE GENERAL FUND
EXPENDITURES BY CATEGORY
FY 2011 v FY 2021**

FY 2011



FY 2021

