

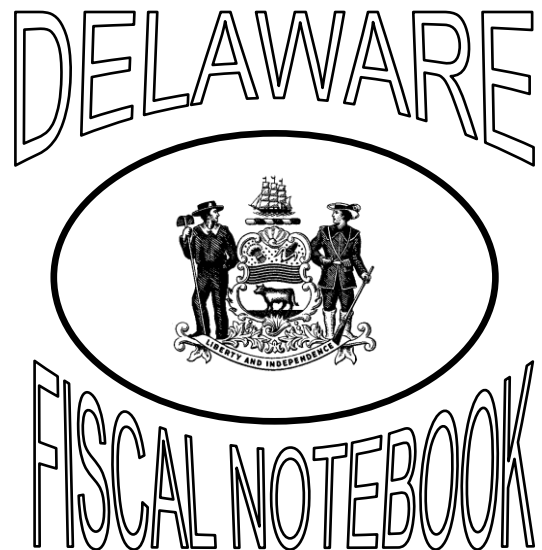
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Expenditure History



2023 Edition

*Department of
Finance*

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

FISCAL YEAR	1970		1971			1972			1973		
CATEGORY	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		
CATEGORY	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	% of Total Exp.
Legislative	\$1.9	-32.1%	0.4%	\$2.0	2.9%	0.4%	\$2.2	12.0%	0.4%	\$2.5	9.7%	0.4%
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		
CATEGORY	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		
CATEGORY	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		
CATEGORY	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%
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		
CATEGORY	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%
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%
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		
CATEGORY	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%
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.

** 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%
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.

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

FISCAL YEAR	2014			2015			2016			2017		
CATEGORY	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%
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.

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%
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%

* May not total due to rounding.

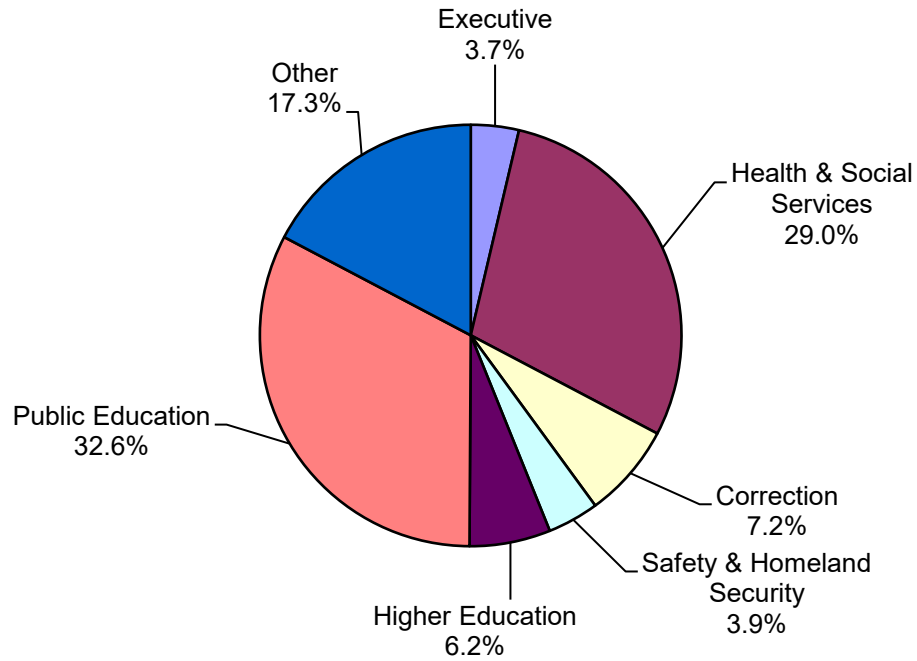
**STATE GENERAL FUND
EXPENDITURES BY CATEGORY (FY 2022 - FY 2023)
(\$ in millions)**

FISCAL YEAR	2022			2023		
CATEGORY	Amount	% Change Over '21	% of Total Exp.	Amount	% Change Over '21	% of Total Exp.
Legislative	\$85.0	372.2%	1.7%	\$114.9	35.2%	2.0%
Judicial	99.3	2.2%	2.0%	108.2	9.0%	1.8%
Executive	219.2	79.6%	4.3%	465.9	112.6%	7.9%
Other Elective Offices	240.1	9.1%	4.7%	300.5	25.1%	5.1%
Legal	70.1	7.1%	1.4%	77.9	11.1%	1.3%
Human Resources	46.4	85.0%	0.9%	27.7	-40.3%	0.5%
State	175.7	191.0%	3.5%	119.1	-32.2%	2.0%
Technology & Information	59.4	4.8%	1.2%	60.6	2.0%	1.0%
Finance	22.5	33.2%	0.4%	17.3	-22.9%	0.3%
Health & Social Services	1,277.5	8.4%	25.3%	1,441.9	12.9%	24.6%
Children, Youth & Their Families	154.6	0.9%	3.1%	172.6	11.6%	2.9%
Correction	370.4	0.7%	7.3%	404.0	9.1%	6.9%
Natural Resources	68.5	30.9%	1.4%	87.2	27.3%	1.5%
Safety and Homeland Security	173.1	8.1%	3.4%	183.5	6.0%	3.1%
Transportation	5.0	0.6%	0.1%	9.3	85.6%	0.2%
Labor	10.1	18.7%	0.2%	12.4	22.4%	0.2%
Higher Education	270.6	3.8%	5.4%	302.6	11.8%	5.2%
Public Education	1,681.7	3.8%	33.2%	1,910.9	13.6%	32.6%
Other	28.7	2.0%	0.6%	44.5	55.1%	0.8%
TOTAL EXPENDITURES*	\$5,057.9	12.0%	100.0%	\$5,860.9	15.9%	100.0%

* May not total due to rounding.

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY
FY 2013 v FY 2023**

FY 2013



FY 2023

