

HISTORICAL EXPENDITURES: GENERAL FUND AND ALL FUNDS
Actual & Estimated Expenditures & Transfers
February 2024 Forecast

| Fiscal Year | GENERAL FUND | | | | | | ALL FUNDS | | | | | |
|-------------|--|------------|----------------------------|----------|----------------------|----------|--|------------|----------------------------|----------|----------------------|----------|
| | Fiscal Year Total Biennial Total | | Fiscal Year to Fiscal Year | | Biennium to Biennium | | Fiscal Year Total Biennial Total | | Fiscal Year to Fiscal Year | | Biennium to Biennium | |
| | | | \$ Change | % Change | \$ Change | % Change | | | \$ Change | % Change | \$ Change | % Change |
| 1960 | 250,612 | | 9,472 | 3.9% | | | 509,153 | | -33,324 | -6.1% | | |
| 1961 | 278,041 | 528,653 | 27,429 | 10.9% | 68,574 | 14.9% | 539,839 | 1,048,992 | 30,686 | 6.0% | -2,638 | -0.3% |
| 1962 | 300,221 | | 22,180 | 8.0% | | | 578,941 | | 39,102 | 7.2% | | |
| 1963 | 338,401 | 638,623 | 38,180 | 12.7% | 109,970 | 20.8% | 639,070 | 1,218,011 | 60,129 | 10.4% | 169,019 | 16.1% |
| 1964 | 374,126 | | 35,725 | 10.6% | | | 749,443 | | 110,373 | 17.3% | | |
| 1965 | 396,294 | 770,420 | 22,168 | 5.9% | 131,797 | 20.6% | 782,761 | 1,532,204 | 33,318 | 4.4% | 314,193 | 25.8% |
| 1966 | 464,810 | | 68,517 | 17.3% | | | 886,908 | | 104,147 | 13.3% | | |
| 1967 | 494,748 | 959,558 | 29,938 | 6.4% | 189,138 | 24.6% | 968,106 | 1,855,014 | 81,198 | 9.2% | 322,810 | 21.1% |
| 1968 | 684,088 | | 189,341 | 38.3% | | | 1,278,395 | | 310,289 | 32.1% | | |
| 1969 | 719,420 | 1,403,508 | 35,331 | 5.2% | 443,950 | 46.3% | 1,319,543 | 2,597,938 | 41,148 | 3.2% | 742,924 | 40.0% |
| 1970 | 980,720 | | 261,300 | 36.3% | | | 1,640,752 | | 321,209 | 24.3% | | |
| 1971 | 1,068,051 | 2,048,771 | 87,331 | 8.9% | 645,263 | 46.0% | 1,824,284 | 3,465,036 | 183,532 | 11.2% | 867,098 | 33.4% |
| 1972 | 1,330,724 | | 262,672 | 24.6% | | | 2,168,390 | | 344,106 | 18.9% | | |
| 1973 | 1,509,403 | 2,840,127 | 178,680 | 13.4% | 791,355 | 38.6% | 2,452,688 | 4,621,078 | 284,298 | 13.1% | 1,156,042 | 33.4% |
| 1974 | 1,663,739 | | 154,336 | 10.2% | | | 2,708,479 | | 255,791 | 10.4% | | |
| 1975 | 1,867,715 | 3,531,454 | 203,976 | 12.3% | 691,327 | 24.3% | 2,998,477 | 5,706,956 | 289,998 | 10.7% | 1,085,878 | 23.5% |
| 1976 | 2,249,186 | | 381,471 | 20.4% | | | 3,542,829 | | 544,352 | 18.2% | | |
| 1977 | 2,673,696 | 4,922,882 | 424,510 | 18.9% | 1,391,428 | 39.4% | 4,066,075 | 7,608,904 | 523,246 | 14.8% | 1,901,948 | 33.3% |
| 1978 | 2,966,946 | | 293,251 | 11.0% | | | 4,502,157 | | 436,082 | 10.7% | | |
| 1979 | 3,235,942 | 6,202,888 | 268,995 | 9.1% | 1,280,006 | 26.0% | 4,566,521 | 9,068,678 | 64,364 | 1.4% | 1,459,774 | 19.2% |
| 1980 | 3,550,678 | | 314,737 | 9.7% | | | 5,092,660 | | 526,139 | 11.5% | | |
| 1981 | 3,615,402 | 7,166,080 | 64,723 | 1.8% | 963,192 | 15.5% | 5,321,601 | 10,414,261 | 228,941 | 4.5% | 1,345,583 | 14.8% |
| 1982 | 4,508,716 | | 893,315 | 24.7% | | | 6,169,927 | | 848,326 | 15.9% | | |
| 1983 | 3,727,672 | 8,236,388 | -781,044 | -17.3% | 1,070,308 | 14.9% | 5,558,266 | 11,728,193 | -611,661 | -9.9% | 1,313,932 | 12.6% |
| 1984 | 4,762,395 | | 1,034,723 | 27.8% | | | 7,182,788 | | 1,624,522 | 29.2% | | |
| 1985 | 5,045,419 | 9,807,814 | 283,024 | 5.9% | 1,571,426 | 19.1% | 7,587,042 | 14,769,830 | 404,254 | 5.6% | 3,041,637 | 25.9% |
| 1986 | 4,971,802 | | -73,617 | -1.5% | | | 7,680,372 | | 93,330 | 1.2% | | |
| 1987 | 5,317,938 | 10,289,740 | 346,136 | 7.0% | 481,927 | 4.9% | 8,174,456 | 15,854,828 | 494,084 | 6.4% | 1,084,998 | 7.3% |
| 1988 | 5,547,108 | | 229,170 | 4.3% | | | 8,716,032 | | 541,576 | 6.6% | | |
| 1989 | 5,976,905 | 11,524,013 | 429,797 | 7.7% | 1,234,273 | 12.0% | 9,111,701 | 17,827,733 | 395,669 | 4.5% | 1,972,905 | 12.4% |
| 1990 | 6,692,148 | | 715,243 | 12.0% | | | 10,049,734 | | 938,033 | 10.3% | | |
| 1991 | 6,943,226 | 13,635,374 | 251,078 | 3.8% | 2,111,361 | 18.3% | 10,572,985 | 20,622,719 | 523,251 | 5.2% | 2,794,986 | 15.7% |
| 1992 | 7,170,862 | | 227,636 | 3.3% | | | 11,105,690 | | 532,705 | 5.0% | | |
| 1993 | 7,325,972 | 14,496,834 | 155,110 | 2.2% | 861,460 | 6.3% | 11,573,140 | 22,678,830 | 467,450 | 4.2% | 2,056,111 | 10.0% |
| 1994 | 8,136,482 | | 810,510 | 11.1% | | | 12,736,690 | | 1,163,550 | 10.1% | | |
| 1995 | 8,603,280 | 16,739,762 | 466,798 | 5.7% | 2,242,928 | 15.5% | 13,489,714 | 26,226,404 | 753,024 | 5.9% | 3,547,574 | 15.6% |
| 1996 | 9,078,190 | | 474,910 | 5.5% | | | 13,982,381 | | 492,667 | 3.7% | | |
| 1997 | 9,550,908 | 18,629,098 | 472,718 | 5.2% | 1,889,336 | 11.3% | 14,854,354 | 28,836,735 | 871,973 | 6.2% | 2,610,331 | 10.0% |



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| Fiscal Year | GENERAL FUND | | | | | | ALL FUNDS | | | | | |
|------------------------------------|--|-------------------|----------------------------|---------------|----------------------|---------------|--|--------------------|----------------------------|--------------|----------------------|--------------|
| | Fiscal Year Total Biennial Total | | Fiscal Year to Fiscal Year | | Biennium to Biennium | | Fiscal Year Total Biennial Total | | Fiscal Year to Fiscal Year | | Biennium to Biennium | |
| | | | \$ Change | % Change | \$ Change | % Change | | | \$ Change | % Change | \$ Change | % Change |
| 1998 | 10,212,246 | | 661,338 | 6.9% | | | 15,738,264 | | 883,910 | 6.0% | | |
| 1999 | 10,980,862 | 21,193,108 | 768,616 | 7.5% | 2,564,010 | 13.8% | 16,994,119 | 32,732,383 | 1,255,855 | 8.0% | 3,895,648 | 13.5% |
| 2000 | 11,476,286 | | 495,424 | 4.5% | | | 17,599,570 | | 605,451 | 3.6% | | |
| 2001 | 12,702,745 | 24,179,031 | 1,226,459 | 10.7% | 2,985,923 | 14.1% | 19,398,428 | 36,997,998 | 1,798,858 | 10.2% | 4,265,615 | 13.0% |
| 2002 | 12,753,956 | | 51,211 | 0.4% | | | 20,109,971 | | 711,543 | 3.7% | | |
| 2003 | 13,894,158 | 26,648,114 | 1,140,202 | 8.9% | 2,469,083 | 10.2% | 22,572,127 | 42,682,098 | 2,462,156 | 12.2% | 5,684,100 | 15.4% |
| 2004 | 13,599,759 | | -294,399 | -2.1% | | | 22,527,928 | | -44,199 | -0.2% | | |
| 2005 | 14,528,646 | 28,128,405 | 928,887 | 6.8% | 1,480,291 | 5.6% | 23,289,310 | 45,817,238 | 761,382 | 3.4% | 3,135,140 | 7.3% |
| 2006 | 15,542,300 | | 1,013,654 | 7.0% | | | 24,452,256 | | 1,162,946 | 5.0% | | |
| 2007 | 15,947,242 | 31,489,542 | 404,942 | 2.6% | 3,361,137 | 11.9% | 25,211,523 | 49,663,779 | 759,267 | 3.1% | 3,846,541 | 8.4% |
| 2008 | 17,005,008 | | 1,057,766 | 6.6% | | | 26,852,905 | | 1,641,382 | 6.5% | | |
| 2009 | 16,861,397 | 33,866,405 | -143,611 | -0.8% | 2,376,863 | 7.5% | 28,292,334 | 55,145,239 | 1,439,429 | 5.4% | 5,481,460 | 11.0% |
| 2010 | 14,626,956 | | -2,234,441 | -13.3% | | | 28,402,892 | | 110,558 | 0.4% | | |
| 2011 | 15,334,735 | 29,961,691 | 707,779 | 4.8% | -3,904,714 | -11.5% | 30,001,587 | 58,404,479 | 1,598,695 | 5.6% | 3,259,240 | 5.9% |
| 2012 | 16,579,855 | | 1,245,120 | 8.1% | | | 29,522,902 | | -478,685 | -1.6% | | |
| 2013 | 18,739,476 | 35,319,331 | 2,159,621 | 13.0% | 5,357,640 | 17.9% | 32,167,585 | 61,690,487 | 2,644,683 | 9.0% | 3,286,008 | 5.6% |
| 2014 | 19,348,307 | | 608,831 | 3.2% | | | 33,623,286 | | 1,455,701 | 4.5% | | |
| 2015 | 20,292,843 | 39,641,150 | 944,536 | 4.9% | 4,321,819 | 12.2% | 35,856,273 | 69,479,559 | 2,232,987 | 6.6% | 7,789,072 | 12.6% |
| 2016 | 20,151,960 | | -140,883 | -0.7% | | | 36,853,702 | | 997,429 | 2.8% | | |
| 2017 | 21,102,782 | 41,254,742 | 950,822 | 4.7% | 1,613,592 | 4.1% | 37,723,985 | 74,577,687 | 870,283 | 2.4% | 5,098,128 | 7.3% |
| 2018 | 22,347,205 | | 1,244,423 | 5.9% | | | 40,507,619 | | 2,783,634 | 7.4% | | |
| 2019 | 23,054,173 | 45,401,378 | 706,968 | 3.2% | 4,146,636 | 10.1% | 41,191,255 | 81,698,874 | 683,636 | 1.7% | 7,121,187 | 9.5% |
| 2020 | 23,777,976 | | 723,803 | 3.1% | | | 43,102,475 | | 1,911,220 | 4.6% | | |
| 2021 | 23,646,568 | 47,424,544 | -131,408 | -0.6% | 2,023,166 | 4.46% | 48,427,586 | 91,530,061 | 5,325,111 | 12.4% | 9,831,187 | 12.0% |
| 2022 | 24,686,426 | | 1,039,858 | 4.4% | | | 53,813,075 | | 5,385,489 | 11.1% | | |
| 2023 | 27,243,419 | 51,929,845 | 2,556,993 | 10.4% | 4,505,301 | 9.50% | 54,448,159 | 108,261,234 | 635,084 | 1.2% | 16,731,173 | 18.3% |
| 2024 February 2024 Forecast | 37,962,187 | | 10,718,768 | 39.3% | | | 68,064,871 | | 13,616,712 | 25.0% | | |
| 2025 February 2024 Forecast | 32,572,763 | 70,534,950 | -5,389,424 | -14.2% | 18,605,105 | 35.83% | 62,131,999 | 130,196,870 | -5,932,872 | -8.7% | 21,935,636 | 20.3% |
| 2026 February 2024 Forecast | 32,386,502 | | -186,261 | -0.6% | | | 61,228,471 | | -903,528 | -1.5% | | |
| 2027 February 2024 Forecast | 33,905,482 | 66,291,984 | 1,518,980 | 4.7% | -4,242,966 | -6.02% | 62,822,106 | 124,050,577 | 1,593,635 | 2.6% | -6,146,293 | -4.7% |

Source: Budgetary Fund Statements

