

Fiscal Year	General Revenue	% Change	Federal Grants	Restricted Receipts	Capital Funds	Total	% Total Change
2012	\$184,655,159	9%	\$2,388,892	\$92,770	\$2,566,331	\$189,703,152	9%
2013	\$184,044,974	0%	\$1,950,008	\$52,723	\$3,459,279	\$189,506,984	0%
2014	\$188,152,167	2%	\$1,834,575	\$53,383	\$5,765,039	\$195,805,164	3%
2015	\$196,162,110	4%	\$1,534,164	\$169,484	\$3,524,382	\$201,390,140	3%
2016	\$208,284,360	6%	\$1,266,843	\$266,239	\$2,712,801	\$212,530,243	6%
2017	\$212,327,677	2%	\$1,564,506	\$55,075	\$4,151,840	\$218,099,098	3%
2018	\$231,528,873	9%	\$835,705	\$59,329	\$4,313,321	\$236,737,228	9%
2019	\$235,714,453	2%	\$1,356,245	\$46,800	\$10,263,470	\$247,380,967	4%
2020 ^(b)	\$185,063,799	-21%	\$53,025,578	\$3,466,878	\$16,263,192	\$257,819,446	4%
2021 ^(c)	\$108,846,151	-41%	\$132,278,102	\$147,826	\$6,036,072	\$247,308,151	-4%
2022 ^(d)	\$242,260,516	123%	\$7,290,463	\$2,062,202	\$4,233,274	\$255,846,455	3%
2023	\$282,090,083	16%	\$2,395,588	\$1,752,389	\$3,104,491	\$289,342,551	13%
2024 ^(e)	\$263,728,594	-7%	\$23,141,433	\$1,332,560	\$1,096,092	\$289,298,679	0%
2025	\$304,110,048	8%	\$1,551,670	\$1,615,745	\$12,999,003	\$320,276,466	11%
2026 (a)	\$327,679,412	24%	\$1,305,452	\$1,165,938	\$17,536,963	\$347,687,765	20%

^(a) Unaudited preliminary expenditures as of September 2026

^(b) Amounts reflect a \$49.5 million transfer in general revenue expenditures to the federal COVID funding as well as transfer of \$3.4 million in general revenue expenditures to the restricted receipt Opioid Stewardship Fund Allocation.

^(c) Amounts reflect a \$130.2 million transfer in personnel expenditures from general revenue to federal Cares Act funding.

^(d) Amounts reflect a transfer of \$1.4 million in general revenue expenditures to restricted receipt Opioid Stewardship Fund Allocation. as well as transfer of \$5.5 million in general revenue expenditures to the federal COVID funding.

^(e) Amounts reflect a \$20.0 million transfer in personnel expenditures from general revenue to federal State Fiscal Recovery funds