

HISTORICAL DATA
Total Expended/Budget Increases

	ACTUAL EXPENSE	AMOUNT OF INCREASE (DECREASE)	% OF BUDGET INCREASE (DECREASE)
1986-87	\$ 14,912,066		
1987-88	\$ 16,100,000	\$ 1,187,934	7.97%
1988-89	\$ 17,367,093	\$ 1,267,093	7.87%
1989-90	\$ 18,911,209	\$ 1,544,116	8.89%
1990-91	\$ 20,603,486	\$ 1,692,277	8.95%
1991-92	\$ 21,859,768	\$ 1,256,282	6.10%
1992-93	\$ 23,258,389	\$ 1,398,621	6.40%
1993-94	\$ 24,209,194	\$ 950,805	4.09%
1994-95	\$ 25,314,222	\$ 1,105,028	4.56%
1995-96	\$ 25,739,599	\$ 425,377	1.68%
1996-97	\$ 26,382,918	\$ 643,319	2.50%
1997-98	\$ 27,100,791	\$ 717,873	2.72%
1998-99	\$ 27,840,364	\$ 739,573	2.73%
1999-00	\$ 29,322,724	\$ 1,482,360	5.32%
2000-01	\$ 29,729,209	\$ 406,485	1.39%
2001-02	\$ 30,859,728	\$ 1,130,519	3.80%
2002-03	\$ 32,009,967	\$ 1,150,239	3.73%
2003-04	\$ 33,029,139	\$ 1,019,172	3.18%
2004-05	\$ 33,974,950	\$ 945,811	2.86%
2005-06	\$ 35,476,728	\$ 1,501,778	4.42%
2006-07	\$ 36,564,598	\$ 1,087,870	3.07%
	APPROPRIATION		
2007-08	\$ 38,174,085	\$ 1,324,511	3.73%
	PROPOSED		
2008-09	\$ 40,056,279	\$ 1,882,194	4.93%