

# What your tax dollar pays for



48¢

## Education

- K-12
- Higher Ed.
- Tech Schools
- Dept of Ed.

38¢

## Taking Care of People

- Medicaid
- Human Svcs Cntr
- TANF
- DSS/DHS/DOH/SVH

10 ¢

## Protecting the Public

- Corrections
- Courts
- Public Safety
- Attorney General

4 ¢

## Rest of State Govt

- 10 Dept's
- 4 Bureau's
- Legislature
- Governor
- 5 Const. Offices

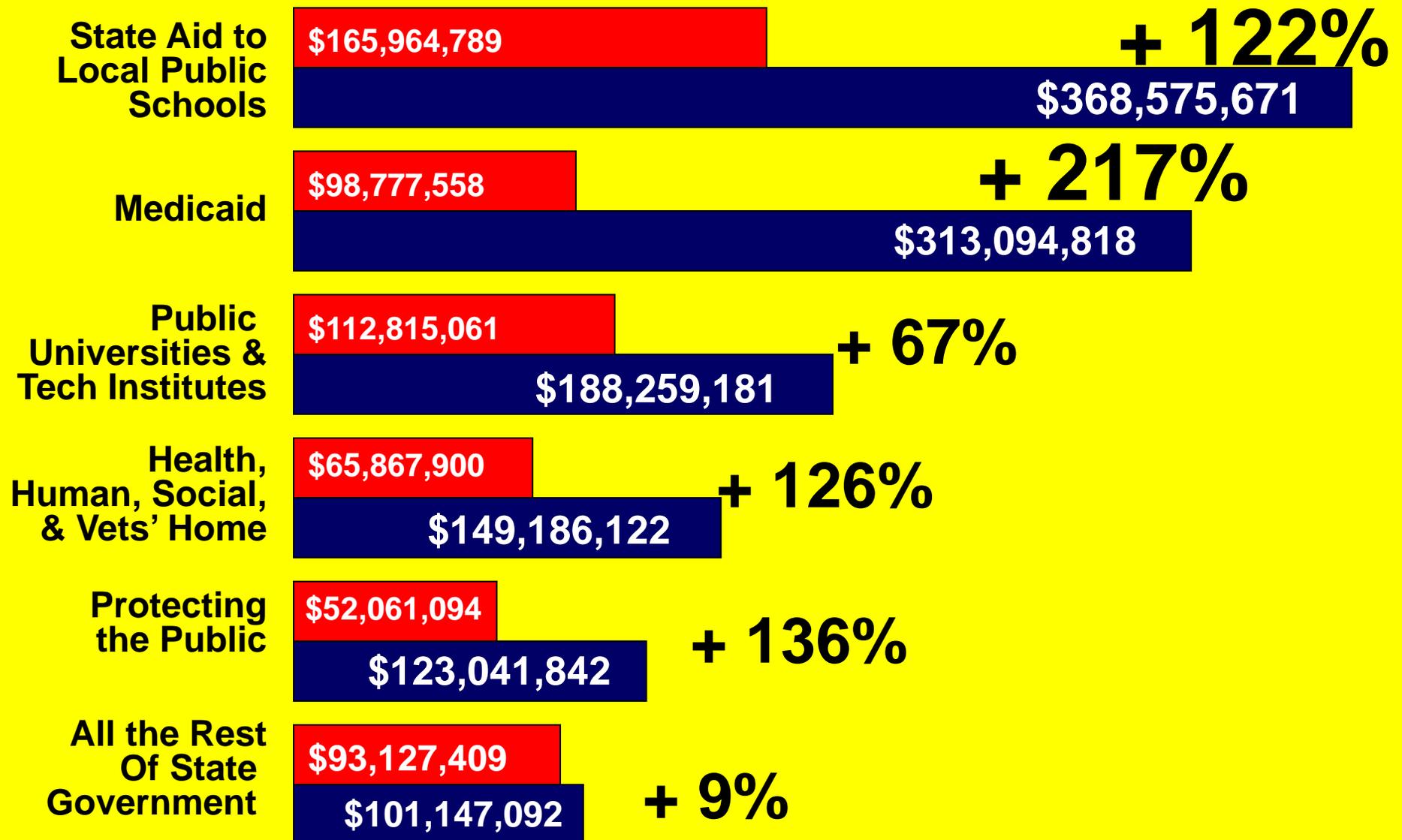
***Excludes Sale/Leaseback, CRP, and Bond Payments***

# General Funds Spending by Category – FY13 Recommended

<b>General Funds Available</b>		<b>\$1,226,416,668</b>
State Aid to Local Education	380,949,984	
Board of Regents	169,831,151	
Technical Education	21,310,706	
Rest of Education	9,617,215	\$581,709,056 (48%)
Title XIX/XXI – Medical Welfare	322,190,608	
Rest of Health/Human/Social/Vets Home	113,525,083	
Human Services Center	23,367,891	
TANF	8,602,772	\$467,686,354 (38%)
Corrections	77,361,635	
Unified Judicial System	33,179,891	
Public Safety	5,742,738	
Attorney General	8,472,187	\$124,756,451 (10%)
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	Total -- \$1,174,151,861	\$1,174,151,861 (96%)
Rest: 10 Departments, 4 Bureaus, Governor, 5 Constitutional Offices, & Legislature --		\$52,264,807 (4%)
<i>Excludes Sale/Leaseback, CRP, &amp; Bond Payments</i>		

# State Funding Priorities

## Your State Tax Dollars: FY95 to Recommended Spending for FY13



*Includes Sale/Leaseback, CRP, Bonds, & Specials*

# Where Do We Get the Money?

Revised FY2012 & FY2013 Receipts & Forecasts *(in millions)*

	<u>Rev FY2012</u>	<u>FY2013</u>	<u>Change</u>
Sales and Use Tax	\$729.2	\$756.9	+\$27.7
Property Tax Reduction Fund	101.1	103.0	+ 1.9
Contractor's Excise Tax	76.9	71.8	- 5.1
Insurance Company Tax	65.9	67.8	+ 1.9
Bank Franchise Tax	26.7	25.4	- 1.3
Transfer from Trust Funds	30.3	29.8	- 0.5
Charges for Goods & Serv.	23.4	22.4	- 1.0
Other Continuing Receipts	150.6	149.5	- 1.1
Total Continuing Receipts	<u>1,204.1</u>	<u>1,226.6</u>	<u>+ 22.5</u>
One-Time Receipts	11.8	38.8	+ 27.0
Reserve Transfers for Emergencies	20.2	0.0	- 20.2
<b>Total General Fund Revenues</b>	1,236.1	<b>1,265.4</b>	+ 29.3