

State General Fund Expenditures for FY 2012-13

Based on February 2012 Forecast (Includes education aid payment at 64.3% in FY 2012)

(Dollars in thousands)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2012-13</u>	<u>Percent of Total</u>
K-12 Education	\$6,649,961	\$7,286,759	\$13,936,720	40.9%
Higher Education	\$1,282,884	\$1,282,633	\$2,565,517	7.5%
Property Tax Aids & Credits	\$1,468,433	\$1,363,895	\$2,832,328	8.3%
Health & Human Services	\$5,486,119	\$5,397,794	\$10,883,913	31.9%
Environment & Energy	\$131,420	\$126,348	\$257,768	0.8%
Agriculture	\$48,681	\$31,195	\$79,876	0.2%
Transportation	\$62,829	\$62,829	\$125,658	0.4%
Public Safety & Judiciary	\$908,602	\$905,908	\$1,814,510	5.3%
Jobs & Economic Development	\$93,997	\$82,635	\$176,632	0.5%
State Government	\$458,464	\$460,605	\$919,069	2.7%
Debt Service & Capital Projects	\$212,541	\$288,278	\$500,819	1.5%
Dedicated Spending	\$927	\$600	\$1,527	0.0%
Other	-\$5,000	-\$15,000	-\$20,000	-0.1%
Total	\$16,799,858	\$17,274,479	\$34,074,337	100.0%