

STATE GENERAL FUND OPERATIONAL EXPENDITURES vs. TAX EXPENDITURES

STATE GENERAL FUND ACTUAL EXPENDITURES (in millions)

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	7-Year Change	7-Year % Change	7-Year Avg. Annual Growth
Higher Education	\$1,682	\$1,153	\$1,145	\$938	\$980	\$535	\$918	(\$764)	(45%)	(10%)
Elementary Education	\$3,281	\$3,275	\$3,202	\$3,341	\$3,370	\$3,514	\$3,543	\$262	8%	1%
Health and Human Services	\$2,007	\$1,336	\$1,317	\$2,008	\$2,047	\$2,382	\$2,300	\$293	15%	2%
Public Safety	\$849	\$796	\$773	\$732	\$711	\$706	\$743	(\$106)	(13%)	(2%)
General Government	\$1,584	\$2,093	\$1,148	\$1,200	\$1,239	\$1,420	\$1,211	(\$373)	(24%)	(4%)
Total State General Fund Expenditures	\$9,404	\$8,654	\$7,585	\$8,219	\$8,347	\$8,557	\$8,715	(\$689)	(7%)	(1%)

Source: Executive Budget Supporting Documents. Note: LOSFA was put into Higher Education and removed from Elementary Ed. in FY 08-09 for comparison purposes.

TAX EXEMPTIONS (in millions)

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	7-Year Change	7-Year % Change	7-Year Avg. Annual Growth
Sales	\$1,342	\$1,243	\$1,463	\$1,266	\$1,523	\$1,734	\$1,660	\$318	24%	4%
Individual Income	\$1,084	\$1,198	\$1,217	\$1,299	\$1,333	\$1,285	\$1,343	\$259	24%	4%
Severance and Petroleum	\$236	\$436	\$443	\$538	\$475	\$363	\$391	\$155	66%	9%
Corporate Exemptions	\$1,368	\$1,307	\$1,496	\$1,576	\$1,550	\$1,948	\$2,292	\$924	68%	9%
Total Tax Exemptions	\$4,030	\$4,184	\$4,619	\$4,679	\$4,881	\$5,330	\$5,686	\$1,656	41%	6%

Source: Dept. of Revenue, Tax Exemption Budgets

TAX COLLECTIONS (in millions)

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	7-Year Change	7-Year % Change	7-Year Avg. Annual Growth
Sales	\$2,800	\$2,645	\$2,670	\$2,652	\$2,649	\$2,658	\$2,766	(\$34)	(1%)	(0%)
Individual Income	\$3,005	\$2,240	\$2,387	\$2,431	\$2,721	\$2,786	\$2,890	(\$115)	(4%)	(1%)
Severance and Petroleum	\$1,527	\$1,367	\$1,376	\$1,422	\$1,429	\$1,420	\$1,343	(\$184)	(12%)	(2%)
Corporate Collections	\$782	\$580	\$264	\$316	\$384	\$467	\$497	(\$285)	(36%)	(7%)
Total Tax Collections	\$8,114	\$6,832	\$6,697	\$6,821	\$7,183	\$7,331	\$7,496	(\$618)	(8%)	(1%)

Source: Dept. of Revenue, Tax Exemption Budgets