

Comparison of FY 12 General Fund Budget v. Estimates (\$ - millions)

	Budget	October Revisions	October Consensus	January Revisions	January Consensus	February Revisions	February Estimate	March Revisions	March Estimate	April Revisions	April Consensus Estimate	Change from Budget	Cumulative Changes through Prior Estimate
Taxes													
Personal Income	8,456.9	-	8,456.9	(75.9)	8,381.0	-	8,381.0	-	8,381.0	(97.0)	8,284.0	(172.9)	(75.9)
Sales and Use	3,789.0	(23.5)	3,765.5	115.0	3,880.5	-	3,880.5	-	3,880.5	(11.0)	3,869.5	80.5	91.5
Corporations	707.7	-	707.7	-	707.7	-	707.7	-	707.7	14.2	721.9	14.2	-
Public Service Corporations	268.7	-	268.7	-	268.7	-	268.7	-	268.7	-	268.7	-	-
Inheritance and Estate	158.0	-	158.0	-	158.0	(14.7)	143.3	(13.0)	130.3	28.7	159.0	1.0	(27.7)
Insurance Companies	237.2	-	237.2	(8.4)	228.8	-	228.8	-	228.8	6.0	234.8	(2.4)	(8.4)
Cigarettes	443.8	-	443.8	-	443.8	-	443.8	-	443.8	(17.3)	426.5	(17.3)	-
Real Estate Conveyance	90.3	7.5	97.8	(5.7)	92.1	-	92.1	-	92.1	4.9	97.0	6.7	1.8
Oil Companies	93.1	22.4	115.5	21.1	136.6	9.3	145.9	12.8	158.7	(3.5)	155.2	62.1	65.6
Electric Generation	71.0	-	71.0	-	71.0	-	71.0	-	71.0	-	71.0	-	-
Alcoholic Beverages	56.9	(2.0)	54.9	-	54.9	-	54.9	-	54.9	4.0	58.9	2.0	(2.0)
Admissions, Dues and Cabaret	39.6	(1.8)	37.8	(1.3)	36.5	-	36.5	-	36.5	(1.1)	35.4	(4.2)	(3.1)
Health Provider Tax	525.5	0.4	525.9	-	525.9	-	525.9	-	525.9	-	525.9	0.4	0.4
Miscellaneous	16.7	(0.4)	16.3	-	16.3	-	16.3	-	16.3	3.8	20.1	3.4	(0.4)
Total Taxes	14,954.4	2.6	14,957.0	44.8	15,001.8	(5.4)	14,996.4	(0.2)	14,996.2	(68.3)	14,927.9	(26.5)	41.8
Less Refunds of Taxes	(816.1)	-	(816.1)	(57.5)	(873.6)	-	(873.6)	-	(873.6)	(120.0)	(993.6)	(177.5)	(57.5)
Less Earned Income Tax Credit	(110.2)	-	(110.2)	-	(110.2)	(22.0)	(132.2)	-	(132.2)	31.0	(101.2)	9.0	(22.0)
Less R & D Credit Exchange	(9.0)	-	(9.0)	-	(9.0)	-	(9.0)	-	(9.0)	4.0	(5.0)	\$ 4.0	\$ -
Taxes Less Refunds	14,019.1	2.6	14,021.7	(12.7)	14,009.0	(27.4)	13,981.6	(0.2)	13,981.4	(153.3)	13,828.1	(191.0)	(37.7)
Other Revenue													
Transfer Special Revenue	288.4	3.9	292.3	5.5	297.8	-	297.8	7.9	305.7	7.6	313.3	24.9	17.3
Indian Gaming Payments	375.5	(20.7)	354.8	(12.4)	342.4	-	342.4	-	342.4	5.4	347.8	(27.7)	(33.1)
Licenses, Permits and Fees	271.2	2.9	274.1	(4.2)	269.9	-	269.9	-	269.9	-	269.9	(1.3)	(1.3)
Sales of Commodities and Services	36.4	-	36.4	-	36.4	-	36.4	-	36.4	(2.5)	33.9	(2.5)	-
Rentals, Fines and Escheats	127.4	-	127.4	(3.7)	123.7	-	123.7	(12.0)	111.7	(0.5)	111.2	(16.2)	(15.7)
Investment Income	2.9	(0.9)	2.0	-	2.0	-	2.0	-	2.0	0.4	2.4	(0.5)	(0.9)
Miscellaneous	163.0	5.0	168.0	-	168.0	-	168.0	-	168.0	(10.7)	157.3	(5.7)	5.0
Refunds of Payments	(38.3)	(11.7)	(50.0)	(31.4)	(81.4)	-	(81.4)	-	(81.4)	(1.8)	(83.2)	(44.9)	(43.1)
Total Other Revenue	1,226.5	(21.5)	1,205.0	(46.2)	1,158.8	-	1,158.8	(4.1)	1,154.7	(2.1)	1,152.6	(73.9)	(71.8)
Other Sources													
Federal Grants	3,589.7	16.3	3,606.0	(33.2)	3,572.8	(4.1)	3,568.7	-	3,568.7	42.6	3,611.3	21.6	(21.0)
Transfer from Tobacco Settlement Fund	96.1	-	96.1	-	96.1	-	96.1	-	96.1	-	96.1	-	-
Transfer (To) Other Funds	(142.8)	-	(142.8)	-	(142.8)	-	(142.8)	-	(142.8)	-	(142.8)	-	-
Total Other Sources	3,543.0	16.3	3,559.3	(33.2)	3,526.1	(4.1)	3,522.0	-	3,522.0	42.6	3,564.6	21.6	(21.0)
Total Revenue	\$ 18,788.6	\$ (2.6)	\$ 18,786.0	\$ (92.1)	\$ 18,693.9	\$ (31.5)	\$ 18,662.4	\$ (4.3)	\$ 18,658.1	\$ (112.8)	\$ 18,545.3	\$ (243.3)	\$ (130.5)