

Comparison of FY 14 General Fund Budget v. Estimates (\$ - millions)

	FY 12	FY 13	FY 14											
	Actual	Actual	Budget	November Revisions	November Consensus	January Revisions	January Consensus	February Revisions	February Estimate	March Revisions	March Estimate	April Revisions	April Consensus	Cumulative Revisions
Taxes														
Personal Income	8,310.8	8,719.2	8,808.8	-	8,808.8	213.1	9,021.9	-	9,021.9	-	9,021.9	(389.1)	8,632.8	(176.0)
Sales and Use	3,830.1	3,897.0	4,044.0	30.0	4,074.0	58.1	4,132.2	-	4,132.2	-	4,132.2	(22.5)	4,109.6	65.6
Corporations	716.5	742.5	723.5	30.0	753.5	61.9	815.4	-	815.4	(30.0)	785.4	(14.2)	771.2	47.7
Public Service Corporations	250.4	266.6	279.6	-	279.6	-	279.6	-	279.6	10.0	289.6	3.0	292.6	13.0
Inheritance and Estate	191.7	439.5	173.2	-	173.2	11.9	185.1	10.0	195.1	-	195.1	(20.0)	175.1	1.9
Insurance Companies	237.6	260.9	271.2	-	271.2	-	271.2	-	271.2	(13.2)	258.0	(10.9)	247.1	(24.1)
Cigarettes	421.0	399.8	390.4	-	390.4	(7.0)	383.4	-	383.4	-	383.4	(8.4)	375.0	(15.4)
Real Estate Conveyance	107.5	113.8	143.8	15.6	159.4	-	159.4	-	159.4	-	159.4	19.8	179.2	35.4
Oil Companies	146.1	175.5	36.8	-	36.8	-	36.8	-	36.8	-	36.8	(2.5)	34.3	(2.5)
Electric Generation	69.5	66.8	17.5	(2.0)	15.5	-	15.5	-	15.5	-	15.5	(0.1)	15.4	(2.1)
Alcoholic Beverages	60.6	60.4	59.8	-	59.8	-	59.8	-	59.8	-	59.8	0.5	60.3	0.5
Admissions, Dues and Cabaret	34.4	36.5	37.0	-	37.0	1.0	38.0	-	38.0	-	38.0	1.5	39.5	2.5
Health Provider Tax	516.9	501.9	512.0	-	512.0	(5.0)	507.0	(7.0)	500.0	-	500.0	7.0	507.0	(5.0)
Miscellaneous	19.9	21.2	19.9	-	19.9	-	19.9	-	19.9	-	19.9	-	19.9	-
Total Taxes	14,913.1	15,701.8	15,517.5	73.6	15,591.1	334.1	15,925.2	3.0	15,928.2	(33.2)	15,895.0	(436.0)	15,459.0	(58.5)
Less Refunds of Taxes	(997.2)	(1,029.5)	(1,073.5)	-	(1,073.5)	30.0	(1,043.5)	-	(1,043.5)	-	(1,043.5)	(20.0)	(1,063.5)	10.0
Less Earned Income Tax Credit	(108.0)	(115.5)	(104.5)	-	(104.5)	-	(104.5)	-	(104.5)	-	(104.5)	-	(104.5)	-
Less R & D Credit Exchange	(3.6)	(4.1)	(5.5)	-	(5.5)	-	(5.5)	-	(5.5)	-	(5.5)	(0.5)	(6.0)	(0.5)
Taxes Less Refunds	13,804.4	14,552.7	14,334.0	73.6	14,407.6	364.1	14,771.7	3.0	14,774.7	(33.2)	14,741.5	(456.5)	14,285.0	(49.0)
Other Revenue														
Transfer Special Revenue	313.8	315.5	313.9	-	313.9	(3.8)	310.1	5.0	315.1	-	315.1	5.7	320.8	6.9
Indian Gaming Payments	344.6	296.4	285.3	-	285.3	-	285.3	-	285.3	-	285.3	(4.0)	281.3	(4.0)
Licenses, Permits and Fees	283.4	262.1	301.2	1.5	302.7	12.5	315.2	-	315.2	-	315.2	9.0	324.2	23.0
Sales of Commodities and Services	35.0	36.3	38.2	-	38.2	3.0	41.2	-	41.2	-	41.2	1.0	42.2	4.0
Rentals, Fines and Escheats	123.4	144.1	114.6	-	114.6	-	114.6	-	114.6	-	114.6	2.0	116.6	2.0
Investment Income	1.0	(0.8)	1.3	(0.5)	0.8	(0.7)	0.1	-	0.1	-	0.1	-	0.1	(1.2)
Miscellaneous	192.0	163.8	169.1	(11.0)	158.1	-	158.1	-	158.1	4.0	162.1	28.0	190.1	21.0
Refunds of Payments	(85.4)	(74.0)	(69.8)	(5.0)	(74.8)	-	(74.8)	-	(74.8)	2.0	(72.8)	2.5	(70.3)	(0.5)
Total Other Revenue	1,207.8	1,143.4	1,153.8	(15.0)	1,138.8	11.0	1,149.8	5.0	1,154.8	6.0	1,160.8	44.2	1,205.0	51.2
Other Sources														
Federal Grants	3,607.2	3,733.9	1,312.7	(2.2)	1,310.5	(5.0)	1,305.5	-	1,305.5	-	1,305.5	(26.0)	1,279.5	(33.2)
Transfer from Tobacco Settlement Fund	96.1	103.1	107.0	-	107.0	-	107.0	-	107.0	-	107.0	-	107.0	-
Transfer (To) Other Funds	(153.8)	(128.0)	285.7	-	285.7	(5.4)	280.3	-	280.3	-	280.3	(4.0)	276.3	(9.4)
Total Other Sources	3,549.5	3,709.0	1,705.4	(2.2)	1,703.2	(10.5)	1,692.7	-	1,692.8	-	1,692.8	(30.0)	1,662.8	(42.6)
Total Revenue	18,561.6	19,405.0	17,193.2	56.4	17,249.6	364.6	17,614.2	8.0	17,622.3	(27.2)	17,595.1	(442.3)	17,152.8	(40.4)