

Comparison of FY 15 General Fund Budget v. Estimates (\$ - millions)

	FY 14		FY 15										
	Actual	Budget	November Revisions	November Consensus	January Revisions	January Consensus	February Revisions	February Estimate	March Revisions	March Estimate	April Revisions	April Estimate	Cumulative Revisions
Taxes													
Personal Income	8,718.7	9,264.5	-	9,264.5	-	9,264.5	-	9,264.5	-	9,264.5	(65.5)	9,199.0	(65.5)
Sales and Use	4,100.6	4,167.4	48.8	4,216.2	10.0	4,226.2	-	4,226.2	-	4,226.2	(5.0)	4,221.2	53.8
Corporations	782.2	704.3	30.0	734.3	-	734.3	-	734.3	-	734.3	21.7	756.0	51.7
Public Service Corporations	293.3	295.6	-	295.6	3.5	299.1	-	299.1	-	299.1	-	299.1	3.5
Inheritance and Estate	168.1	173.0	-	173.0	-	173.0	-	173.0	-	173.0	-	173.0	-
Insurance Companies	240.7	256.2	-	256.2	-	256.2	-	256.2	(10.0)	246.2	(20.8)	225.4	(30.8)
Cigarettes	376.8	360.9	(1.5)	359.4	(5.0)	354.4	-	354.4	-	354.4	-	354.4	(6.5)
Real Estate Conveyance	180.5	186.9	-	186.9	-	186.9	-	186.9	-	186.9	-	186.9	-
Oil Companies	35.6	34.8	(10.0)	24.8	(24.8)	-	-	-	-	-	-	-	(34.8)
Electric Generation	15.3	-	-	-	-	-	-	-	-	-	-	-	-
Alcoholic Beverages	60.6	60.7	-	60.7	-	60.7	-	60.7	-	60.7	-	60.7	-
Admissions, Dues and Cabaret	39.9	38.3	-	38.3	-	38.3	-	38.3	-	38.3	-	38.3	-
Health Provider Tax	480.2	509.5	(28.2)	481.3	(3.2)	478.1	-	478.1	(18.0)	460.1	(18.7)	441.4	(68.1)
Miscellaneous	18.1	95.2	(29.7)	65.5	-	65.5	-	65.5	-	65.5	(30.6)	34.9	(60.3)
Total Taxes	15,510.6	16,147.2	9.5	16,156.7	(19.5)	16,137.2	-	16,137.2	(28.0)	16,109.2	(118.9)	15,990.3	(156.9)
Less Refunds of Taxes	(1,077.9)	(1,105.1)	-	(1,105.1)	(10.0)	(1,115.1)	-	(1,115.1)	-	(1,115.1)	35.0	(1,080.1)	25.0
Less Earned Income Tax Credit	(104.5)	(120.7)	-	(120.7)	-	(120.7)	-	(120.7)	-	(120.7)	-	(120.7)	-
Less R & D Credit Exchange	(5.1)	(6.8)	-	(6.8)	-	(6.8)	-	(6.8)	-	(6.8)	-	(6.8)	-
Taxes Less Refunds	14,323.1	14,914.6	9.5	14,924.1	(29.5)	14,894.6	-	14,894.6	(28.0)	14,866.6	(83.9)	14,782.7	(131.9)
Other Revenue													
Transfer Special Revenue	323.2	323.1	-	323.1	2.0	325.1	-	325.1	-	325.1	-	325.1	2.0
Indian Gaming Payments	279.9	278.5	(11.0)	267.5	-	267.5	-	267.5	(1.0)	266.5	(1.0)	265.5	(13.0)
Licenses, Permits and Fees	314.7	256.2	3.5	259.7	7.0	266.7	-	266.7	10.0	276.7	7.4	284.1	27.9
Sales of Commodities and Services	40.5	43.5	-	43.5	-	43.5	-	43.5	-	43.5	(7.0)	36.5	(7.0)
Rentals, Fines and Escheats	130.9	118.4	-	118.4	-	118.4	-	118.4	-	118.4	6.0	124.4	6.0
Investment Income	(0.3)	0.6	-	0.6	-	0.6	-	0.6	-	0.6	1.3	1.9	1.3
Miscellaneous	206.8	161.9	-	161.9	-	161.9	36.0	197.9	-	197.9	5.0	202.9	41.0
Refunds of Payments	(66.6)	(72.9)	-	(72.9)	-	(72.9)	-	(72.9)	-	(72.9)	-	(72.9)	-
Total Other Revenue	1,229.0	1,109.3	(7.5)	1,101.8	9.0	1,110.8	36.0	1,146.8	9.0	1,155.8	11.7	1,167.5	58.2
Other Sources													
Federal Grants	1,243.9	1,299.6	(61.2)	1,238.4	-	1,238.4	(2.3)	1,236.1	(45.0)	1,191.1	35.0	1,226.1	(73.5)
Transfer from Tobacco Settlement Fund	107.0	120.0	-	120.0	-	120.0	-	120.0	-	120.0	-	120.0	-
Transfer (To) Other Funds *	705.0	14.6	-	14.6	-	14.6	-	14.6	-	14.6	-	14.6	-
Transfers to the Resources of the Special Transportation Fund	-	-	-	-	(18.8)	(18.8)	-	(18.8)	-	(18.8)	-	(18.8)	(18.8)
Total Other Sources	2,055.9	1,434.1	(61.2)	1,373.0	(18.8)	1,354.2	(2.3)	1,351.9	(45.0)	1,306.9	35.0	1,341.9	(92.3)
Total Revenue	17,608.1	17,458.0	(59.1)	17,398.9	(39.3)	17,359.6	33.7	17,393.3	(64.0)	17,329.3	(37.2)	17,292.1	(166.0)

* FY 14 Actuals include \$598.5 million bond proceeds for GAAP Conversion.
 Note: Figures may not appear to add up due to rounding.