

General Fund Revenue Forecast
Fiscal Years 2015, 2016, and 2017
12/18/2014
(in millions of dollars)

	Actual 2014	Prior Forecast 2015	Updated Forecast 2015	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2014	Forecast 2016		Forecast 2017	
							Forecast 2016	Percent Growth Over 2015	Forecast 2017	Percent Growth Over 2016
Major Taxes										
Sales & Use	6,925.9	7,242.9	7,256.7	13.8	0.2%	4.8%	7,551.4	4.1%	7,904.6	4.7%
Individual AGI	4,898.8	5,279.6	5,121.2	-158.4	-3.0%	4.5%	5,173.2	1.0%	5,314.8	2.7%
Corporate - AGI, URT, USUT, FIT	1,054.4	920.5	977.8	57.3	6.2%	-7.3%	1,008.7	3.2%	992.5	-1.6%
Riverboat Wagering	363.3	383.1	329.3	-53.8	-14.0%	-9.4%	312.3	-5.2%	309.8	-0.8%
Racino Wagering	110.7	107.0	111.2	4.2	4.0%	0.4%	108.7	-2.3%	107.7	-0.9%
Subtotal Major Taxes	13,353.1	13,933.1	13,796.2	-136.9	-1.0%	3.3%	14,154.3	2.6%	14,629.4	3.4%
Other Revenue										
Cigarette	257.6	266.3	252.5	-13.8	-5.2%	-2.0%	248.5	-1.6%	246.8	-0.7%
Insurance	218.5	192.2	224.8	32.6	16.9%	2.9%	231.2	2.9%	237.9	2.9%
Inheritance	87.7	0.0	0.0	0.0	n/a	-100.0%	0.0	n/a	0.0	n/a
Alcoholic Beverages	17.1	18.3	17.1	-1.2	-6.6%	0.0%	17.9	4.7%	19.3	7.8%
Riverboat Admissions	12.4	13.1	11.1	-2.0	-15.3%	-10.4%	10.9	-1.8%	11.0	0.9%
Interest	16.5	20.0	17.4	-2.6	-12.8%	5.8%	18.1	4.0%	18.9	4.0%
MV, CVET & FIT Recapture	250.6	229.1	230.8	1.6	0.7%	-7.9%	229.3	-0.6%	229.3	0.0%
Miscellaneous Revenue	188.8	186.6	179.9	-6.7	-3.6%	-4.7%	179.9	0.0%	179.9	0.0%
Subtotal Other Revenue	1,049.1	925.6	933.5	7.9	0.9%	-11.0%	935.9	0.3%	943.1	0.8%
Total General Fund	14,402.2	14,858.7	14,729.7	-129.0	-0.9%	2.3%	15,090.2	2.4%	15,572.5	3.2%