

STATE REVENUE FORECAST
Detail for General Fund and Property Tax Replacement Fund
Fiscal Years 2005, 2006, and 2007
April 11, 2005
(in millions)

	<u>Actual</u> <u>2004</u>	<u>Forecast</u> <u>2005</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2004</u>	<u>Forecast</u> <u>2006</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2005</u>	<u>Forecast</u> <u>2007</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2006</u>
<u>General Fund</u>							
Sales	2,316.1	2,450.7	5.8%	2,572.5	5.0%	2,703.3	5.1%
Individual	3,274.8	3,568.0	9.0%	3,759.4	5.4%	4,007.5	6.6%
Corporate	644.7	801.8	24.4%	757.4	-5.5%	767.5	1.3%
Subtotal "Big Three"	6,235.6	6,820.4	9.4%	7,089.3	3.9%	7,478.4	5.5%
Cigarette	283.8	291.4	2.7%	292.6	0.4%	293.5	0.3%
AB Taxes	14.2	14.1	-0.7%	14.2	0.7%	14.4	1.4%
Inheritance	140.0	140.0	0.0%	120.0	-14.3%	120.0	0.0%
Insurance	175.1	175.7	0.3%	175.7	0.0%	175.7	0.0%
Interest	38.3	34.2	-10.7%	49.3	44.2%	54.0	9.5%
Other	193.4	163.4	-15.5%	163.4	0.0%	163.4	0.0%
Subtotal	844.8	818.8	-3.1%	815.2	-0.4%	821.0	0.7%
<u>Total General Fund</u>	7,080.3	7,639.2	7.9%	7,904.5	3.5%	8,299.4	5.0%
<u>PTR Fund</u>							
Sales	2,404.9	2,485.2	3.3%	2,614.8	5.2%	2,747.8	5.1%
Individual	533.1	576.9	8.2%	612.0	6.1%	652.4	6.6%
Gaming	601.5	589.3	-2.0%	626.1	6.2%	678.8	8.4%
<u>Total PTR Fund</u>	3,539.5	3,651.4	3.2%	3,852.9	5.5%	4,078.9	5.9%
<u>Total General & PTR Funds</u>	10,619.9	11,290.6	6.3%	11,757.4	4.1%	12,378.3	5.3%

Totals may not add due to rounding.