# GENERAL FUND AND PROPERTY TAX REPLACEMENT FUND FY 2009 REPORT OF MONTHLY REVENUE COLLECTIONS TARGETS PER DECEMBER 13, 2007 FORECAST (IN MILLIONS OF DOLLARS)

		JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	Y-T-D
SALES TAX AT 6%	ACTUAL	\$496.7	\$471.4	\$472.3	\$461.3	\$421.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,322.8
(See table at the	TARGET	\$483.4	\$475.8	\$480.6	\$471.7	\$458.6	\$461.7	\$561.6	\$439.3	\$450.0	\$487.3	\$473.8	\$493.8	\$2,370.2
bottom of this page)	DIFFERENCE	\$13.3	-\$4.5	-\$8.4	-\$10.5	-\$37.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$47.4
INDIVIDUAL	ACTUAL	\$291.2	\$299.7	\$509.7	\$310.1	\$326.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,736.8
	TARGET	\$325.6	\$293.1	\$471.8	\$337.9	\$287.7	\$352.3	\$588.7	\$151.1	\$312.1	\$799.7	\$399.6	\$461.4	\$1,716.1
	DIFFERENCE	-\$34.4	\$6.6	\$37.9	-\$27.8	\$38.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.7
CORPORATE	ACTUAL	\$35.5	\$6.5	\$186.1	\$41.3	-\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$266.7
	TARGET	\$21.8	\$0.3	\$199.5	\$40.7	\$14.5	\$156.0	\$6.4	-\$2.9	\$49.2	\$243.8	\$16.2	\$224.4	\$276.7
	DIFFERENCE	\$13.6	\$6.2	-\$13.3	\$0.7	-\$17.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$10.0
TOTAL BIG 3	ACTUAL	\$823.3	\$777.6	\$1,168.1	\$812.7	\$744.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,326.3
	TARGET	\$830.8	\$769.2	\$1,151.9	\$850.3	\$760.7	\$970.0	\$1,156.7	\$587.6	\$811.3	\$1,530.8	\$889.5	\$1,179.5	\$4,363.0
	DIFFERENCE	-\$7.5	\$8.4	\$16.2	-\$37.6	-\$16.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$36.7
GAMING	ACTUAL	\$7.2	\$27.9	\$34.8	\$41.5	\$32.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$143.3
	TARGET	\$3.7	\$34.4	\$39.3	\$41.6	\$49.5	\$43.2	\$60.6	\$64.6	\$78.2	\$71.4	\$78.1	\$70.1	\$168.5
	DIFFERENCE	\$3.5	-\$6.5	-\$4.5	-\$0.1	-\$17.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$25.1
OTHER	ACTUAL	\$119.1	\$52.3	\$78.4	\$100.5	\$36.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$386.5
	TARGET	\$92.7	\$60.6	\$89.1	\$95.6	\$56.7	\$115.0	\$104.8	\$63.8	\$70.8	\$123.8	\$59.2	\$108.0	\$394.7
	DIFFERENCE	\$26.4	-\$8.3	-\$10.6	\$4.9	-\$20.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$8.2
TOTAL GF & PTRF	ACTUAL	\$949.6	\$857.8	\$1,281.4	\$954.7	\$812.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,856.1
	TARGET	\$927.3	\$864.2	\$1,280.3	\$987.5	\$866.9	\$1,128.2	\$1,322.2	\$715.9	\$960.3	\$1,726.0	\$1,026.9	\$1,357.6	\$4,926.2
	DIFFERENCE	\$22.3	-\$6.4	\$1.1	-\$32.8	-\$54.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$70.0
			COMPAR	ISON OF M	ONTHLY RE	EVENUES T	TO TARGET	S BASED O	N THE BUD	OGET PLAN				
		ШЛУ	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	Y-T-D
TOTAL GF & PTRF	ACTUAL	\$949.6	\$857.8	\$1,281.4	\$954.7	\$812.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,856.1
	PLAN	\$945.5	\$880.3	\$1,300.1	\$1,004.7	\$881.5	\$1,146.3	\$1,345.0	\$730.5	\$978.1	\$1,752.4	\$1,046.0	\$1,380.5	\$5,012.2
	DIFFERENCE	\$4.1	-\$22.5	-\$18.8	-\$50.0	-\$68.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$156.1
SALES TAX DETAIL	,													
		JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	Y-T-D
SALES TAX AT 6%	ACTUAL	496.7	471.4	472.3	461.3	421.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,322.8
SALES TAX AT 1%	ACTUAL	82.8	78.6	78.7	76.9	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	387.1
SALES TAX AT 7%	ACTUAL	579.5	549.9	551.0	538.1	491.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,709.9

SALES TAX AT 7%ACTUAL579.5549.9551.0INDIVIDUAL MONTHS MAY NOT ADD TO TOTALS DUE TO ROUNDING.

## FY 2009 REPORT OF MONTHLY REVENUE COLLECTIONS TARGETS PER DECEMBER 13, 2007 FORECAST (IN MILLIONS OF DOLLARS)

		JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	Y-T-D
GENERAL FUND														
SALES TAX AT 6%	ACTUAL	\$496.7	\$471.4	\$472.3	\$461.3	\$421.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,322.8
	TARGET	\$483.4	\$475.8	\$480.6	\$471.7	\$458.6	\$461.7	\$561.6	\$439.3	\$450.0	\$487.3	\$473.8	\$493.8	\$2,370.2
	DIFFERENCE	\$13.3	-\$4.5	-\$8.4	-\$10.5	-\$37.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$47.4
INDIVIDUAL	ACTUAL	\$251.3	\$258.4	\$439.5	\$267.5	\$280.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,497.4
	TARGET	\$281.2	\$247.6	\$406.9	\$286.7	\$241.8	\$294.8	\$588.7	\$151.1	\$312.1	\$799.7	\$399.6	\$461.4	\$1,464.2
	DIFFERENCE	-\$29.9	\$10.9	\$32.5	-\$19.2	\$38.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$33.2
CORPORATE	ACTUAL	\$35.5	\$6.5	\$186.1	\$41.3	-\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$266.7
	TARGET	\$21.8	\$0.3	\$199.5	\$40.7	\$14.5	\$156.0	\$6.4	-\$2.9	\$49.2	\$243.8	\$16.2	\$224.4	\$276.7
	DIFFERENCE	\$13.6	\$6.2	-\$13.3	\$0.7	-\$17.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$10.0
TOTAL BIG 3	ACTUAL	\$783.4	\$736.3	\$1,097.9	\$770.1	\$699.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,086.9
	TARGET	\$786.4	\$723.7	\$1,087.1	\$799.1	\$714.8	\$912.5	\$1,156.7	\$587.6	\$811.3	\$1,530.8	\$889.5	\$1,179.5	\$4,111.1
	DIFFERENCE	-\$3.0	\$12.6	\$10.8	-\$29.0	-\$15.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$24.2
GAMING	ACTUAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	TARGET	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.6	\$64.6	\$78.2	\$71.4	\$78.1	\$70.1	\$0.0
	DIFFERENCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER	ACTUAL	\$119.1	\$52.3	\$78.4	\$100.5	\$36.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$386.5
	TARGET	\$92.7	\$60.6	\$89.1	\$95.6	\$56.7	\$115.0	\$104.8	\$63.8	\$70.8	\$123.8	\$59.2	\$108.0	\$394.7
	DIFFERENCE	\$26.4	-\$8.3	-\$10.6	\$4.9	-\$20.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$8.2
TOTAL GF	ACTUAL	\$902.5	\$788.6	\$1,176.3	\$870.6	\$735.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,473.4
	TARGET	\$879.1	\$784.3	\$1,176.1	\$894.7	\$771.5	\$1,027.5	\$1,322.2	\$715.9	\$960.3	\$1,726.0	\$1,026.9	\$1,357.6	\$4,505.8
	DIFFERENCE	\$23.4	\$4.3	\$0.2	-\$24.1	-\$36.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$32.4

PTRF														
SALES TAX AT 6%	ACTUAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(SEE NOTE AT BOTTOM OF THIS PAGE)	TARGET	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	DIFFERENCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
INDIVIDUAL	ACTUAL	\$39.9	\$41.3	\$70.3	\$42.6	\$45.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$239.4
	TARGET	\$44.4	\$45.5	\$64.9	\$51.2	\$45.8	\$57.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$251.9
	DIFFERENCE	-\$4.5	-\$4.2	\$5.4	-\$8.6	-\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$12.5
GAMING	ACTUAL	\$7.2	\$27.9	\$34.8	\$41.5	\$32.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$143.3
	TARGET	\$3.7	\$34.4	\$39.3	\$41.6	\$49.5	\$43.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$168.5
	DIFFERENCE	\$3.5	-\$6.5	-\$4.5	-\$0.1	-\$17.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$25.1
TOTAL PTRF	ACTUAL	\$47.1	\$69.2	\$105.1	\$84.1	\$77.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$382.8
	TARGET	\$48.1	\$79.9	\$104.1	\$92.8	\$95.3	\$100.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.4
	DIFFERENCE	-\$1.1	-\$10.7	\$0.9	-\$8.8	-\$18.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$37.6
TOTAL GF & PTRF	ACTUAL	\$949.6	\$857.8	\$1,281.4	\$954.7	\$812.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,856.1
	TARGET	\$927.3	\$864.2	\$1,280.3	\$987.5	\$866.9	\$1,128.2	\$1,322.2	\$715.9	\$960.3	\$1,726.0	\$1,026.9	\$1,357.6	\$4,926.2
	DIFFERENCE	\$22.3	-\$6.4	\$1.1	-\$32.8	-\$54.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-\$70.0

INDIVIDUAL MONTHS MAY NOT ADD TO TOTALS DUE TO ROUNDING

NOTE: UNDER HEA 1001-2008, SALES TAX REVENUES WILL NO LONGER BE DEPOSITED IN THE PROPERTY TAX REPLACEMENT FUND EFFECTIVE MAY 1, 2008. AFTER THAT DATE SALES TAX REVENUES PREVIOUSLY DEPOSITED IN THE PROPERTY TAX REPLACEMENT FUND WILL BE DEPOSITED IN THE GENERAL FUND. EFFECTIVE JANUARY 1, 2009, INDIVIDUAL INCOME TAXES AND GAMING TAXES WILL BE DEPOSITED IN THE GENERAL FUND INSTEAD OF THE PROPERTY TAX REPLACEMENT FUND UNDER HEA 1001-2008.

### END OF MONTH REVENUE REPORT 30-Nov-08 TARGETS PER DECEMBER 13, 2007 FORECAST INDIANA STATE BUDGET AGENCY

	ACTUAL REVENUE PRIOR Y-T-D	ACTUAL REVENUE CURRENT Y-T-D	CHANGE AMOUNT PERCENT	FORECAST REVENUE CURRENT Y-T-D	ACTUAL REVENUE CURRENT Y-T-D	DIFFEREN AMOUNT PEF	
SALES TAX AT 6% INDIVIDUAL CORPORATE	\$2,294.6 \$1,703.8 \$299.4	\$2,322.8 \$1,736.8 \$266.7	\$28.1 1.2% \$33.0 1.9% -\$32.7 -10.9%	\$2,370.2 \$1,716.1 \$276.7	\$2,322.8 \$1,736.8 \$266.7	-\$47.4 \$20.7 -\$10.0	-2.0% 1.2% -3.6%
TOTAL BIG 3	\$4,297.8	\$4,326.3	\$28.5 0.7%	\$4,363.0	\$4,326.3	-\$36.7	-0.8%
GAMING	\$163.2	\$143.3	-\$19.9 -12.2%	\$168.5	\$143.3	-\$25.1	-14.9%
OTHER	\$416.9	\$386.5	-\$30.5 -7.3%	\$394.7	\$386.5	-\$8.2	-2.1%
TOTAL	\$4,877.9	\$4,856.1	-\$21.8 -0.4%	\$4,926.2	\$4,856.1	-\$70.0	-1.4%

Totals may not add due to rounding

### END OF MONTH REVENUE REPORT 30-Nov-08 TARGETS PER DECEMBER 13, 2007 FORECAST INDIANA STATE BUDGET AGENCY

	ACTUAL REVENUE PRIOR Y-T-D	ACTUAL REVENUE CURRENT Y-T-D	CHANG AMOUNT P	GE ERCENT	FORECAST REVENUE CURRENT Y-T-D	ACTUAL REVENUE CURRENT Y-T-D	DIFFEI	RENCE PERCENT
CIGARETTE	\$122.8	\$119.8	-\$3.0	-2.4%	\$130.1	\$119.8	-\$10.3	-7.9%
CIGARETTE-TAX CREDITS	\$5.6	\$5.5	-\$0.1	-1.2%	\$6.0	\$5.5	-\$0.4	-7.0%
CIGARETTE-RETIREE HEALTH	\$9.3	\$9.1	-\$0.3	-2.8%	\$9.9	\$9.1	-\$0.8	-8.4%
CIGARETTE-MEDICAID	\$5.7	\$5.6	-\$0.1	-1.4%	\$6.0	\$5.6	-\$0.4	-6.5%
AB TAXES	\$7.7	\$7.2	-\$0.5	-6.7%	\$6.7	\$7.2	\$0.4	6.2%
INHERITANCE	\$81.9	\$85.3	\$3.4	4.2%	\$73.2	\$85.3	\$12.1	16.6%
INSURANCE	\$52.7	\$51.0	-\$1.7	-3.2%	\$47.6	\$51.0	\$3.5	7.3%
INTEREST	\$65.6	\$39.6	-\$26.0	-39.7%	\$54.2	\$39.6	-\$14.6	-26.9%
MISC. REVENUE	\$65.6	\$63.4	-\$2.2	-3.4%	\$61.1	\$63.4	\$2.3	3.8%
TOTAL OTHER	\$416.9	\$386.5	-\$30.5	-7.3%	\$394.7	\$386.5	-\$8.2	-2.1%

Totals may not add due to rounding

Note: Of the \$211.4M in total cigarette tax revenue deposited in the General Fund and dedicated funds through November, \$68.7 million was directed to the Healthy Indiana Plan accounts established under HEA 1678-2007 as follows:

• \$48.5 M to the Check Up Plan Trust Fund to fund health insurance for the uninsured;

• \$5.5 M for health benefit and wellness plan tax credits;

\$9.1 M for retiree medical expenses of elected officials and state employees pursuant to the provisions of SEA 501; and

• \$5.6 M for Medicaid provider reimbursements.

# FY 2009 MONTHLY REVENUE YEAR-OVER-YEAR COMPARISONS 30-Nov-08 INDIANA STATE BUDGET AGENCY

		JULY	AUGUST	SEPT.	OCT.	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Y-T-D
SALES TAX AT 6%	FY 2008	\$480.2	\$459.4	\$463.0	\$447.3	\$444.8	\$456.7	\$533.1	\$430.1	\$435.8	\$474.3	\$439.6	\$470.2	\$2,294.6
	FY 2009	\$496.7	\$471.4	\$472.3	\$461.3	\$421.2	\$4.50.7 \$0.0	\$0.0	\$0.0	\$4.55.8 \$0.0	\$0.0	\$4.59.0 \$0.0	\$9.0	\$2,322.8
	% Chg.	3.4%	2.6%	2.0%	3.1%	-5.3%	<i><b>Q</b></i> 0.0	<b>\$010</b>	<b>\$010</b>	<i><b>Q</b></i> 010	<i><b>Q</b></i> 0.0	<i><b>Q</b>0.0</i>	<b>\$010</b>	1.2%
	C C													
INDIVIDUAL														
	FY 2008	\$315.9	\$287.3	\$519.1	\$305.5	\$276.1	\$369.5	\$562.7	\$150.8	\$342.8	\$858.0	\$379.3	\$470.5	\$1,703.8
	FY 2009	\$291.2	\$299.7	\$509.7	\$310.1	\$326.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,736.8
	% Chg.	-7.8%	4.3%	-1.8%	1.5%	18.1%								1.9%
CORPORATE														
	FY 2008	\$23.5	\$1.8	\$229.6	\$34.3	\$10.2	\$114.1	-\$3.6	-\$12.2	\$54.2	\$237.0	\$0.3	\$220.4	\$299.4
	FY 2009	\$35.5	\$6.5	\$186.1	\$41.3	-\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$266.7
	% Chg.	50.9%	263.1%	-18.9%	20.7%	-126.4%								-10.9%
GAMING	EV 2009	¢5.0	¢25.1	¢25.0	¢20.0	¢46.5	¢20.0	¢ (0, 2	¢50 1	¢(2)2	¢ (0, 0	674.2	¢57.0	¢1(2.2
	FY 2008 FY 2009	\$5.9 \$7.2	\$35.1 \$27.9	\$35.8 \$34.8	\$39.8 \$41.5	\$46.5 \$32.0	\$38.8 \$0.0	\$60.3 \$0.0	\$58.1 \$0.0	\$62.2 \$0.0	\$68.2 \$0.0	\$74.3 \$0.0	\$57.8 \$0.0	\$163.2 \$143.3
	6 Y 2009 % Chg.	\$7.2 20.6%	\$27.9 -20.4%	\$34.8 -2.9%	\$41.5 4.1%	-31.3%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$143.3 -12.2%
	70 Clig.	20.070	-20.470	-2.970	4.170	-51.570								-12.270
CIGARETTE														
	FY 2008	\$37.7	\$22.0	\$25.7	\$29.8	\$28.3	\$25.3	\$26.8	\$23.9	\$24.4	\$26.6	\$29.3	\$25.9	\$143.4
	FY 2009	\$31.1	\$28.3	\$28.7	\$28.5	\$23.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$140.0
	% Chg.	-17.5%	28.6%	12.0%	-4.3%	-17.4%								-2.4%
AB TAXES														
ABTAXES	FY 2008	\$1.8	\$1.3	\$1.4	\$1.2	\$2.0	\$1.7	\$1.3	\$0.9	\$1.0	\$1.0	\$1.2	\$1.6	\$7.7
	FY 2009	\$1.3	\$1.3	\$1.4	\$1.5	\$1.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7.7
	% Chg.	-4.6%	0.8%	-13.5%	31.5%	-30.5%	φ0.0	φ0.0	φ0.0	φ0.0	φ0.0	φ0.0	φ0.0	-6.7%
	U													
INHERITANCE														
	FY 2008	\$38.9	\$1.9	\$0.0	\$40.5	\$0.6	\$0.5	\$42.1	\$3.8	-\$0.1	\$28.5	\$8.3	\$0.6	\$81.9
	FY 2009	\$39.4	\$2.8	-\$0.2	\$43.2	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85.3
	% Chg.	1.3%	44.6%	-3780.0%	6.8%	-90.9%								4.2%
INSURANCE														
	FY 2008	\$4.4	\$2.0	\$41.8	\$0.5	\$4.1	\$41.1	\$4.6	\$2.4	\$19.2	\$31.8	-\$0.5	\$36.6	\$52.7
	FY 2009	\$8.2	\$2.8	\$36.2	\$3.2	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$51.0
	% Chg.	86.7%	43.7%	-13.3%	524.7%	-86.2%								-3.2%
INTEREST	FY 2008	\$9.2	\$17.5	\$10.2	\$16.4	\$12.2	\$8.4	\$11.6	\$18.7	\$13.8	\$12.7	\$8.7	\$7.1	\$65.6
	FY 2008 FY 2009	\$9.2 \$13.0	\$17.5 \$9.6	\$10.2	\$16.4 \$8.9	\$12.2	\$8.4 \$0.0	\$11.0 \$0.0	\$18.7 \$0.0	\$13.8 \$0.0	\$12.7	\$8.7 \$0.0	\$7.1 \$0.0	\$65.6 \$39.6
	% Chg.	41.2%	-45.1%	-61.1%	-46.1%	-66.3%	\$0.0	<b>\$0.0</b>	\$0.0	φ0.0	<b>\$0.0</b>	φ0.0	<b>\$0.0</b>	-39.7%
	,o engi	11.270	101170	011170	1011/0	001070								571170
MISC. REVENUE														
	FY 2008	\$19.3	\$7.7	\$7.9	\$22.7	\$8.1	\$41.9	\$27.4	\$16.8	\$11.7	\$15.3	\$10.9	\$34.4	\$65.6
	FY 2009	\$25.6	\$7.5	\$8.5	\$15.2	\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$63.4
	% Chg.	32.8%	-2.6%	7.7%	-33.0%	-18.2%								-3.4%
TOTAL														
IVIAL	FY 2008	\$936.8	\$836.0	\$1,334.4	\$937.9	\$832.8	\$1,098.0	\$1,266.4	\$693.4	\$965.0	\$1,753.5	\$951.4	\$1,325.1	\$4,877.9
	FY 2009	\$949.6	\$857.8	\$1,281.4	\$954.7	\$812.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,856.1
	% Chg.	1.4%	2.6%	-4.0%	1.8%	-2.4%								-0.4%

## TARGETS PER DECEMBER 13, 2007 FORECAST 30-Nov-08 INDIANA STATE BUDGET AGENCY

	FORECAST REVENUE CURRENT YEAR	ACTUAL REVENUE CURRENT Y-T-D	PERCENT OF FISCAL YEAR FORECAST	
SALES TAX AT 6% INDIVIDUAL CORPORATE	\$5,737.7 \$4,781.0 \$969.8	\$2,322.8 \$1,736.8 \$266.7	40.5% 36.3% 27.5%	
TOTAL BIG 3	\$11,488.5	\$4,326.3	37.7%	
GAMING	\$634.7	\$143.3	22.6%	
OTHER	\$1,040.1	\$386.5	37.2%	
TOTAL	\$13,163.3	\$4,856.1	36.9%	