

REVENUES (MONEY-IN) (in millions of dollars)
HOUSE MINORITY FINANCIAL PLAN, 4-13-10 Proposal

	Prelim Act <u>FY 09</u>	Estimated <u>FY 10</u>	Estimated <u>FY 11</u>	Estimated <u>FY 12</u>	Estimated <u>FY 13</u>	Estimated <u>FY 14</u>	Estimated <u>FY 15</u>
Revenues (Money-In):							
Executive Branch:							
Tax revenues (COR 3-11-10)	4202.3	4097.2	4343.1	4603.6	4879.9	5172.7	5431.3
Nontax revenues	770.0	476.9	497.4	494.3	503.9	506.6	509.8
Judicial Branch revenues	35.7	35.2	35.9	36.7	37.4	38.2	39.1
Subtotal - Projected revenues	5008.0	4609.3	4876.4	5134.6	5421.2	5717.5	5980.2
Other:							
Legislative revenue proposals:							
SB2747/HB2594 - Conformity to 2009 IRS Code (IRC)	0.0	0.0	5.0	-5.0	0.0	0.0	0.0
SB 2748/HB 2595 - No GET exemption w/o conformity	0.0	0.0	15.0	30.0	30.0	30.0	30.0
SB2749/HB2596 - Ordering of income tax credits taken	0.0	0.0	17.0	17.0	0.0	0.0	0.0
SB 2751/HB 2598 - Suspend 20% of the counties' TAT	0.0	0.0	19.9	21.0	22.2	0.0	0.0
SB2753/HB2600 - Amends tax due dates to 20th of mo.	0.0	0.0	21.3	0.0	0.0	0.0	0.0
HB 2737 - Sale of public lands	0.0	0.0	14.0	40.0	0.0	13.4	0.0
Subtotal - Legislative proposals	0.0	0.0	92.2	103.0	52.2	43.4	30.0
Other revenue adjustments:							
Act 119(09) - Tobacco settlement special fund transfer	0.0	0.0	0.0	12.4	12.4	12.4	12.4
Act 79(09) - Special fund interest earning transfers	0.0	10.4	9.0	9.1	9.7	9.8	10.0
Delay tax refund payments	0.0	275.0	0.0	0.0	0.0	0.0	0.0
SB2695/HB2542 - Special fund transfers	0.0	10.0	0.0	0.0	0.0	0.0	0.0
Special Fund Transfers for Furlough Fridays (HHRF)	0.0	92.0	0.0	0.0	0.0	-46.0	-46.0
Use Rainy Day Fund to limit cuts to safety net	0.0	0.0	0.0	60.4	-4.2	-10.0	-22.0
Repayment - insurance regulation costs	0.0	1.0	0.6	0.6	0.5	0.0	0.0
Non-legislative revenue enhancement initiatives:							
Global tax settlement	0.0	7.5	0.0	0.0	0.0	0.0	0.0
Publish the "Top 50" tax scofflaws	0.0	2.5	2.5	2.5	2.5	2.5	2.5
Subtotal - Other revenue adjustments	0.0	398.4	12.1	85.0	20.9	-31.3	-43.1
Subtotal - Projected revenues	5008.0	4609.3	4876.4	5134.6	5421.2	5717.5	5980.2
Subtotal - Legislative proposals	0.0	0.0	92.2	103.0	52.2	43.4	30.0
Subtotal - Other revenue adjustments	0.0	398.4	12.1	85.0	20.9	-31.3	-43.1
Total Revenues (Money-In)	5008.0	5007.7	4980.7	5322.6	5494.3	5729.6	5967.1