

GENERAL FUND COLLECTIONS

July thru March Collections

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General Fund Revenue Collections Current Year Collections vs Prior Year Collections

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FY 2013

(Dollars in Thousands)

Taxes	March FY 2012	March FY 2013	% Change over prior year	FY 2012 YTD July thru March	FY 2013 YTD July thru March	% Change over prior year
Income Taxes						
- Individual	72,291.4	65,790.1	-9.0%	2,155,334.0	2,318,012.3	7.5%
- Corporate	65,888.2	75,400.4	14.4%	437,476.2	404,476.4	-7.5%
Sales & Use	297,171.8	298,125.5	0.3%	2,718,825.2	2,825,924.6	3.9%
Property	808.6	615.7	-23.9%	11,275.8	9,082.4	-19.5%
Luxury	6,550.1	7,023.5	7.2%	42,740.4	40,928.7	-4.2%
Insurance Premium	86,160.8	67,711.4	-21.4%	248,963.1	220,586.0	-11.4%
Estate	0.00	0.0	n/a	200.8	0.0	-100.0%
Other Taxes (Incl Motor Vehicle)	1,212.8	1,580.7	30.3%	2,792.5	8,715.6	212.1%
Total Taxes	530,083.8	516,247.2	-2.6%	5,617,608.2	5,827,725.9	3.7%
Non-Tax Revenues						
Licenses, Fees and Permits	2,702.2	2,164.7	-19.9%	20,904.4	21,813.0	4.3%
Sales and Services	2,152.9	2,184.0	1.4%	20,474.9	21,266.6	3.9%
Miscellaneous Revenues	2,013.8	3,901.9	93.8%	23,923.7	18,631.6	-22.1%
Interest	2.2	2.2	-1.0%	2,102.7	4,916.9	133.8%
Lottery	5,461.7	5,019.0	-8.1%	40,282.9	31,629.0	-21.5%
Transfers and Reimbursements	476.0	2,474.8	420.0%	12,315.1	21,073.5	71.1%
Total Other Revenues	12,808.8	15,746.6	22.9%	120,003.7	119,330.6	-0.6%
TAX AND NON-TAX REVENUES	542,892.6	531,993.9	-2.0%	5,737,611.8	5,947,056.6	3.7%
Urban Revenue Sharing YTD	(35,368.6)	(42,798.7)		(318,317.6)	(385,188.0)	
Dispro Share YTD		-			-	
TOTAL ONGOING REVENUES	507,524.0	489,195.2	-3.6%	5,419,294.3	5,561,868.5	2.6%
One-time Revenues						
TPT - Temporary Tax	75,218.8	76,430.4	1.6%	676,270.3	713,351.8	5.5%

Ongoing General Fund Revenue Collections (before URS distribution)

