



Comparative Statements

Comparative Statement of Actual and Estimated Revenues All Governmental Cost Funds

Year Ended June 30, 2000

(Amounts in thousands)

	General Fund		
	Actual	Estimated	Variance Favorable/ (Unfavorable)
MAJOR TAXES AND LICENSES			
Alcoholic Beverage Taxes and Fees	\$ 282,166	\$ 273,800	\$ 8,366
Bank and Corporation (Income) Taxes	6,638,762	6,092,000	546,762
Cigarette Tax	132,199	139,000	(6,801)
Horse Racing Revenues	5,954	1,493	4,461
Inheritance, Estate, and Gift Taxes	928,146	937,000	(8,854)
Insurance Gross Premiums Tax	1,299,777	1,277,000	22,777
Trailer Coach License (In-Lieu) Fees	28,422	29,268	(846)
Motor Vehicle License (In-Lieu) Fees	—	—	—
Motor Vehicle Fuel Tax—Gasoline	—	—	—
Motor Vehicle Fuel Tax—Diesel	—	—	—
Motor Vehicle Registration and Other Fees	—	—	—
Personal Income Tax	39,574,650	34,461,000	5,113,650
Retail Sales and Use Taxes	21,137,297	20,236,000	901,297
Retail Sales and Use Taxes—Realignment	—	—	—
Total Major Taxes and Licenses	70,027,373	63,446,561	6,580,812
MINOR REVENUES	1,528,263	1,372,470	155,793
TOTAL ALL REVENUES	\$ 71,555,636	\$ 64,819,031	\$ 6,736,605

Special Fund Types			Total		
Actual	Estimated	Variance Favorable/ (Unfavorable)	Actual	Estimated	Variance Favorable/ (Unfavorable)
\$ —	\$ —	\$ —	\$ 282,166	\$ 273,800	\$ 8,366
136	—	136	6,638,898	6,092,000	546,898
1,084,452	1,157,800	(73,348)	1,216,651	1,296,800	(80,149)
38,176	33,393	4,783	44,130	34,886	9,244
—	—	—	928,146	937,000	(8,854)
—	—	—	1,299,777	1,277,000	22,777
—	—	—	28,422	29,268	(846)
3,315,500	3,227,712	87,788	3,315,500	3,227,712	87,788
2,617,830	2,649,342	(31,512)	2,617,830	2,649,342	(31,512)
451,864	442,615	9,249	451,864	442,615	9,249
1,919,323	1,920,590	(1,267)	1,919,323	1,920,590	(1,267)
3,587	—	3,587	39,578,237	34,461,000	5,117,237
2,263,406	2,035,100	228,306	23,400,703	22,271,100	1,129,603
2,125,085	185,706	1,939,379	2,125,085	185,706	1,939,379
13,819,359	11,652,258	2,167,101	83,846,732	75,098,819	8,747,913
4,352,791	3,966,730	386,061	5,881,054	5,339,200	541,854
\$ 18,172,150	\$ 15,618,988	\$ 2,553,162	\$ 89,727,786	\$ 80,438,019	\$ 9,289,767

Comparative Statement of Actual and Budgeted Expenditures All Governmental Cost Funds

Year Ended June 30, 2000

(Amounts in thousands)

	General Fund		
	Actual	Estimated	Variance Favorable/ (Unfavorable)
EXPENDITURES			
Legislative, Judicial, Executive			
Legislative	\$ 80,195	\$ 80,195	\$ —
Judicial	1,291,678	1,307,494	15,816
Executive	960,602	988,952	28,350
State and Consumer Services	438,583	447,832	9,249
Business, Transportation, and Housing			
Business and Housing	37,365	37,611	246
Transportation	707,678	707,685	7
Trade and Commerce	480,438	482,631	2,193
Resources	982,000	1,024,920	42,920
Environmental Protection	140,245	148,488	8,243
Health and Human Services	17,485,106	17,753,473	268,367
Correctional Programs	4,396,357	4,539,608	143,251
Education			
Education K–12	26,292,645	26,299,701	7,056
Higher Education	7,722,214	7,743,964	21,750
General Government			
General Administration	589,768	681,400	91,632
Tax Relief	1,840,129	1,863,851	23,722
Shared Revenues	331,187	339,268	8,081
Debt Service	2,072,690	2,107,329	34,639
Other Statewide Expenditures	577,334	578,346	1,012
Expenditure Adjustment for Encumbrances	(109,328)	(109,328)	—
Credit for Overhead Services by General Fund	(175,751)	(175,751)	—
Statewide Indirect Cost Recoveries	(37,423)	(37,423)	—
TOTAL ALL EXPENDITURES	\$ 66,103,712	\$ 66,810,246	\$ 706,534

Special Fund Types			Total		
Actual	Estimated	Variance Favorable/ (Unfavorable)	Actual	Estimated	Variance Favorable/ (Unfavorable)
\$ 152,128	\$ 152,128	\$ —	\$ 232,323	\$ 232,323	\$ —
81,003	81,255	252	1,372,681	1,388,749	16,068
280,617	298,624	18,007	1,241,219	1,287,576	46,357
417,513	586,333	168,820	856,096	1,034,165	178,069
119,134	127,266	8,132	156,499	164,877	8,378
4,841,842	5,656,284	814,442	5,549,520	6,363,969	814,449
8,051	8,659	608	488,489	491,290	2,801
876,844	902,692	25,848	1,858,844	1,927,612	68,768
549,433	561,962	12,529	689,678	710,450	20,772
4,321,185	4,337,725	16,540	21,806,291	22,091,198	284,907
16,185	16,965	780	4,412,542	4,556,573	144,031
64,193	65,225	1,032	26,356,838	26,364,926	8,088
831,129	862,081	30,952	8,553,343	8,606,045	52,702
393,155	424,455	31,300	982,923	1,105,855	122,932
—	—	—	1,840,129	1,863,851	23,722
3,346,500	3,346,500	—	3,677,687	3,685,768	8,081
270	501	231	2,072,960	2,107,830	34,870
2,973	2,970	(3)	580,307	581,316	1,009
(519,178)	(519,178)	—	(628,506)	(628,506)	—
5,157	5,157	—	(170,594)	(170,594)	—
—	—	—	(37,423)	(37,423)	—
\$ 15,788,134	\$ 16,917,604	\$ 1,129,470	\$ 81,891,846	\$ 83,727,850	\$ 1,836,004

