

General Fund -- May 2020
Control Scenario
\$ millions

	FY20						FY20		
	Q1 - Q3		Q4		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Individual Income	3,355.0	5.2	1,203.8	-11.2%	4,558.8	0.3%	4,664.4	-105.6	-2.3%
Sales & Use	3,086.6	6.7	880.5	-15.8%	3,967.1	0.7%	4,129.8	-162.7	-3.9%
Corp. Inc. & LLET	371.4	-15.9	168.9	-47.4%	540.3	-29.2%	581.1	-40.8	-7.0%
Property	594.7	3.5	47.2	-35.1%	641.9	-0.8%	657.1	-15.2	-2.3%
Lottery	201.4	9.6	61.0	-24.0%	262.4	-0.6%	271.0	-8.6	-3.2%
Cigarettes	268.0	2.8	87.0	-6.2%	354.9	0.4%	344.9	10.0	2.9%
Coal Severance	48.1	-27.0	14.6	-45.9%	62.7	-32.5%	55.9	6.8	12.2%
Other	593.2	-0.1	142.8	-27.5%	736.0	-6.9%	744.0	-8.0	-1.1%
General Fund	8,518.3	3.9	2,605.8	-18.4%	11,124.1	-2.4%	11,448.2	-324.1	-2.8%

	FY20						FY20		
	July-April		May-June		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Individual Income	3,716.7	-2.6	842.1	15.5%	4,558.8	0.3%	4,664.4	-105.6	-2.3%
Sales & Use	3,427.4	5.3	539.6	-20.8%	3,967.1	0.7%	4,129.8	-162.7	-3.9%
Corp. Inc. & LLET	423.4	-31.3	116.9	-20.2%	540.3	-29.2%	581.1	-40.8	-7.0%
Property	612.0	1.5	29.9	-32.2%	641.9	-0.8%	657.1	-15.2	-2.3%
Lottery	223.4	8.9	39.0	-33.6%	262.4	-0.6%	271.0	-8.6	-3.2%
Cigarettes	292.6	0.2	62.3	1.4%	354.9	0.4%	344.9	10.0	2.9%
Coal Severance	52.3	-30.2	10.5	-42.0%	62.7	-32.5%	55.9	6.8	12.2%
Other	627.6	-0.2	108.4	-32.9%	736.0	-6.9%	744.0	-8.0	-1.1%
General Fund	9,375.4	-1.2	1,748.8	-8.0%	11,124.1	-2.4%	11,448.2	-324.1	-2.8%

General Fund -- May 2020
Pessimistic Scenario
\$ millions

	FY20						FY20		
	Q1 - Q3		Q4		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Individual Income	3,355.0	5.2	1,171.0	-13.6%	4,526.0	-0.4%	4,664.4	-138.4	-3.0%
Sales & Use	3,086.6	6.7	845.0	-19.2%	3,931.6	-0.2%	4,129.8	-198.2	-4.8%
Corp. Inc. & LLET	371.4	-15.9	117.0	-63.5%	488.4	-36.0%	581.1	-92.7	-16.0%
Property	594.7	3.5	37.7	-48.1%	632.4	-2.3%	657.1	-24.7	-3.8%
Lottery	201.4	9.6	61.0	-24.0%	262.4	-0.6%	271.0	-8.6	-3.2%
Cigarettes	268.0	2.8	84.0	-9.4%	352.0	-0.4%	344.9	7.1	2.0%
Coal Severance	48.1	-27.0	14.6	-46.0%	62.7	-32.5%	55.9	6.8	12.2%
Other	593.2	-0.1	142.8	-27.5%	736.0	-6.9%	744.0	-8.0	-1.1%
General Fund	8,518.3	3.9	2,473.1	-22.5%	10,991.5	-3.5%	11,448.2	-456.7	-4.0%

	FY20						FY20		
	July-April		May-June		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Individual Income	3,716.7	-2.6	809.3	11.0%	4,526.0	-0.4%	4,664.4	-138.4	-3.0%
Sales & Use	3,427.4	5.3	504.1	-26.0%	3,931.6	-0.2%	4,129.8	-198.2	-4.8%
Corp. Inc. & LLET	423.4	-31.3	65.0	-55.6%	488.4	-36.0%	581.1	-92.7	-16.0%
Property	612.0	1.5	20.4	-53.7%	632.4	-2.3%	657.1	-24.7	-3.8%
Lottery	223.4	8.9	39.0	-33.6%	262.4	-0.6%	271.0	-8.6	-3.2%
Cigarettes	292.6	0.2	59.3	-3.4%	352.0	-0.4%	344.9	7.1	2.0%
Coal Severance	52.3	-30.2	10.4	-42.2%	62.7	-32.5%	55.9	6.8	12.2%
Other	627.6	-0.2	108.4	-32.9%	736.0	-6.9%	744.0	-8.0	-1.1%
General Fund	9,375.4	-1.2	1,616.1	-15.0%	10,991.5	-3.5%	11,448.2	-456.7	-4.0%

Road Fund -- May 2020
Control Scenario
\$ millions

	FY20						FY20		
	Q1 - Q3		Q4		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Motor Fuels	581.3	1.0	131.5	-33.6	712.8	-7.8	773.2	-60.4	-7.8%
Motor Vehicle Usage	399.6	6.2	75.6	-45.3	475.2	-7.6	518.6	-43.4	-8.4%
Motor Vehicle License	77.3	-0.7	30.8	-28.5	108.1	-10.6	115.4	-7.3	-6.3%
Motor Vehicle Operators	12.0	-2.7	2.7	-37.5	14.7	-11.6	17.1	-2.4	-14.0%
Weight Distance	63.5	0.5	17.2	-16.2	80.7	-3.6	83.8	-3.1	-3.7%
Investment	5.7	-13.6	1.3	-76.1	7.0	-41.3	3.7	3.3	89.2%
Other	27.4	-7.1	15.5	-0.8	42.9	-5.0	40.0	2.9	7.3%
Road Fund	1,166.9	2.2	274.5	-35.4	1,441.4	-8.0	1,551.8	-110.4	-7.1%

	FY20						FY20		
	July-April		May-June		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Motor Fuels	637.4	-0.2	75.4	-43.9	712.8	-7.8	773.2	-60.4	-7.8%
Motor Vehicle Usage	419.4	-1.6	55.8	-36.9	475.2	-7.6	518.6	-43.4	-8.4%
Motor Vehicle License	89.6	-8.4	18.5	-19.8	108.1	-10.6	115.4	-7.3	-6.3%
Motor Vehicle Operators	12.9	-7.2	1.8	-34.0	14.7	-11.6	17.1	-2.4	-14.0%
Weight Distance	69.5	1.5	11.2	-26.7	80.7	-3.6	83.8	-3.1	-3.7%
Investment	6.3	-16.5	0.7	-83.3	7.0	-41.3	3.7	3.3	89.2%
Other	33.5	-1.8	9.4	-14.7	42.9	-5.0	40.0	2.9	7.3%
Road Fund	1,268.6	-1.4	172.8	-38.1	1,441.4	-8.0	1,551.8	-110.4	-7.1%

Road Fund -- May 2020
Pessimistic Scenario
\$ millions

	FY20						FY20		
	Q1 - Q3		Q4		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Motor Fuels	581.3	1.0	114.9	-41.9	696.2	-10.0	773.2	-77.0	-10.0%
Motor Vehicle Usage	399.6	6.2	58.5	-57.6	458.1	-11.0	518.6	-60.5	-11.7%
Motor Vehicle License	77.3	-0.7	28.4	-34.1	105.7	-12.6	115.4	-9.7	-8.4%
Motor Vehicle Operators	12.0	-2.7	2.0	-53.9	14.0	-15.8	17.1	-3.1	-18.1%
Weight Distance	63.5	0.5	10.4	-49.4	73.9	-11.7	83.8	-9.9	-11.8%
Investment	5.7	-13.6	0.8	-85.5	6.5	-45.5	3.7	2.8	75.7%
Other	27.4	-7.1	8.2	-47.6	35.6	-21.1	40.0	-4.4	-11.0%
Road Fund	1,166.9	2.2	223.1	-47.5	1,390.0	-11.2	1,551.8	-161.8	-10.4%

	FY20						FY20		
	July-April		May-June		Full Year		Official Enacted		
	Actual	% Chg	Estimate	% Chg	Estimate	% Chg	Estimate	\$ Diff	% Chg
Motor Fuels	637.4	-0.2	58.8	-56.2	696.2	-10.0	773.2	-77.0	-10.0%
Motor Vehicle Usage	419.4	-1.6	38.7	-56.2	458.1	-11.0	518.6	-60.5	-11.7%
Motor Vehicle License	89.6	-8.4	16.1	-30.2	105.7	-12.6	115.4	-9.7	-8.4%
Motor Vehicle Operators	12.9	-7.2	1.1	-59.4	14.0	-15.8	17.1	-3.1	-18.1%
Weight Distance	69.5	1.5	4.4	-71.4	73.9	-11.7	83.8	-9.9	-11.8%
Investment	6.3	-16.5	0.2	-94.6	6.5	-45.5	3.7	2.8	75.7%
Other	33.5	-1.8	2.1	-81.1	35.6	-21.1	40.0	-4.4	-11.0%
Road Fund	1,268.6	-1.4	121.4	-56.5	1,390.0	-11.2	1,551.8	-161.8	-10.4%