



General Fund Revenue Estimates - LFD versus Executive Comparison

(in millions)

Source	Actual FY 2009	HJR 2 Estimates			LFD Estimates			Executive Estimates			LFD to Executive					
											FY 2010		FY 2011		2011 Bien	
		FY 2010	FY 2011	2011 Bien	FY 2010	FY 2011	2011 Bien	FY 2010	FY 2011	2011 Bien	Difference	% Change	Difference	% Change	Difference	% Change
Individual Income Tax	815.138	840.263	852.746	1,693.009	722.166	757.707	1,479.873	750.730	758.750	1,509.480	28.564	4.0%	1.043	0.1%	29.607	2.0%
Property Tax	217.042	228.853	232.248	461.101	225.611	232.042	457.653	222.870	231.110	453.980	(2.741)	-1.2%	(0.932)	-0.4%	(3.673)	-0.8%
Corporation Tax	166.355	115.638	121.371	237.009	57.392	68.630	126.022	93.000	79.200	172.200	35.608	62.0%	10.570	15.4%	46.178	36.6%
Vehicle	104.678	110.217	107.305	217.522	103.211	102.473	205.684	109.140	110.340	219.480	5.929	5.7%	7.867	7.7%	13.796	6.7%
Oil Severance Tax	100.491	66.930	82.423	149.353	88.269	94.726	182.995	82.920	85.270	168.190	(5.349)	-6.1%	(9.456)	-10.0%	(14.805)	-8.1%
Video Gaming Tax	62.458	69.003	71.973	140.976	57.461	60.898	118.359	55.040	65.430	120.470	(2.421)	-4.2%	4.532	7.4%	2.111	1.8%
Insurance Tax	50.038	58.762	61.798	120.560	56.120	57.698	113.818	59.200	60.830	120.030	3.080	5.5%	3.132	5.4%	6.212	5.5%
Coal Trust Interest Earnings	26.958	28.574	28.288	56.862	26.278	26.894	53.172	27.710	27.930	55.640	1.432	5.4%	1.036	3.9%	2.468	4.6%
All Other Revenue	31.923	35.276	35.197	70.473	32.907	31.342	64.249	32.570	36.050	68.620	(0.337)	-1.0%	4.708	15.0%	4.371	6.8%
U.S. Mineral Leasing	31.573	27.796	30.418	58.214	26.353	27.881	54.234	20.800	20.830	41.630	(5.553)	-21.1%	(7.051)	-25.3%	(12.604)	-23.2%
Cigarette Tax	34.320	32.007	32.066	64.073	32.688	31.973	64.661	33.300	33.210	66.510	0.612	1.9%	1.237	3.9%	1.849	2.9%
TCA Interest Earnings	15.507	7.967	15.905	23.872	3.459	9.459	12.918	4.430	6.110	10.540	0.971	28.1%	(3.349)	-35.4%	(2.378)	-18.4%
Retail Telecom Excise Tax	22.250	21.672	21.761	43.433	22.335	22.419	44.754	22.040	22.230	44.270	(0.295)	-1.3%	(0.189)	-0.8%	(0.484)	-1.1%
Liquor Excise Tax	12.651	16.581	17.641	34.222	16.570	17.502	34.072	16.460	17.520	33.980	(0.110)	-0.7%	0.018	0.1%	(0.092)	-0.3%
Institution Reimbursements	14.101	16.047	15.030	31.077	14.702	13.670	28.372	16.050	15.030	31.080	1.348	9.2%	1.360	9.9%	2.708	9.5%
Lodging Facilities Sales Tax	12.477	13.376	13.926	27.302	12.041	12.741	24.782	13.430	14.270	27.700	1.389	11.5%	1.529	12.0%	2.918	11.8%
Coal Severance Tax	13.028	10.846	11.559	22.405	12.338	12.572	24.910	11.290	11.230	22.520	(1.048)	-8.5%	(1.342)	-10.7%	(2.390)	-9.6%
Liquor Profits	7.250	7.039	9.149	16.188	9.028	9.536	18.564	9.100	9.300	18.400	0.072	0.8%	(0.236)	-2.5%	(0.164)	-0.9%
Lottery Profits	10.136	10.969	11.517	22.486	10.154	10.173	20.327	11.520	12.290	23.810	1.366	13.5%	2.117	20.8%	3.483	17.1%
Investment Licenses	6.461	6.210	6.825	13.035	6.273	6.699	12.972	6.170	6.400	12.570	(0.103)	-1.6%	(0.299)	-4.5%	(0.402)	-3.1%
Public Contractor's Tax	5.930	4.322	4.357	8.679	6.800	5.416	12.216	4.660	3.930	8.590	(2.140)	-31.5%	(1.486)	-27.4%	(3.626)	-29.7%
Tobacco Tax	4.990	4.738	4.796	9.534	5.283	5.575	10.858	4.690	4.720	9.410	(0.593)	-11.2%	(0.855)	-15.3%	(1.448)	-13.3%
Electrical Energy Tax	4.825	4.717	4.727	9.444	5.053	5.168	10.221	4.580	4.670	9.250	(0.473)	-9.4%	(0.498)	-9.6%	(0.971)	-9.5%
Metal Mines Tax	5.993	3.248	3.279	6.527	6.231	6.231	12.462	7.020	6.600	13.620	0.789	12.7%	0.369	5.9%	1.158	9.3%
Nursing Facilities Fee	5.469	5.213	5.109	10.322	5.409	5.319	10.728	5.490	5.410	10.900	0.081	1.5%	0.091	1.7%	0.172	1.6%
Wholesale Energy Trans Tax	3.865	3.931	3.993	7.924	3.953	4.038	7.991	3.740	3.820	7.560	(0.213)	-5.4%	(0.218)	-5.4%	(0.431)	-5.4%
Highway Patrol Fines	4.180	4.055	4.058	8.113	4.204	4.228	8.432	4.230	4.260	8.490	0.026	0.6%	0.032	0.8%	0.058	0.7%
Tobacco Settlement	4.128	4.007	4.071	8.078	4.011	4.069	8.080	4.010	4.070	8.080	(0.001)	0.0%	0.001	0.0%	0.000	0.0%
Rental Car Sales Tax	2.904	3.182	3.313	6.495	2.803	2.978	5.781	2.990	3.180	6.170	0.187	6.7%	0.202	6.8%	0.389	6.7%
Drivers License Fee	3.478	3.920	4.739	8.659	3.894	3.504	7.398	4.780	3.590	8.370	0.886	22.8%	0.086	2.5%	0.972	13.1%
Beer Tax	3.115	3.218	3.278	6.496	3.185	3.238	6.423	3.190	3.260	6.450	0.005	0.2%	0.022	0.7%	0.027	0.4%
Wine Tax	1.936	2.043	2.146	4.189	2.041	2.143	4.184	2.040	2.150	4.190	(0.001)	0.0%	0.007	0.3%	0.006	0.1%
Railroad Car Tax	2.099	2.295	2.336	4.631	2.608	2.643	5.251	2.610	2.590	5.200	0.002	0.1%	(0.053)	-2.0%	(0.051)	-1.0%
	1,807,968	1,772,915	1,829,348	3,602,263	1,590,831	1,661,585	3,252,416	1,651,800	1,675,580	3,327,380	60,969	3.8%	13,995	0.8%	74,964	2.3%