

**General Fund Revenue Estimate Update Overview, Including Adjustments Made in Joint Subcommittee**

(\$ Millions)

Revenue Source	Actual	OBPP			LFD			OBPP - LFD			Total Difference
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	
<b>Largest Seven Sources</b>											
Individual Income Tax	\$1,063.3	\$1,160.1	\$1,229.6	\$1,313.0	\$1,088.6	\$1,160.9	\$1,221.7	\$71.5	\$68.7	\$91.3	\$231.5
Property Tax	250.3	248.8	245.4	254.2	249.8	245.4	255.3	(1.0)	0.0	(1.1)	(2.1)
Corporation Tax	147.5	171.8	214.4	197.4	177.1	151.1	163.3	(5.3)	63.3	34.1	92.1
Vehicle Taxes & Fees	101.1	103.2	105.5	107.6	102.2	103.7	105.0	1.0	1.8	2.6	5.4
Oil Severance Tax	109.6	73.4	71.2	80.8	81.9	71.0	79.2	(8.6)	0.2	1.6	(6.7)
Insurance Tax	60.9	66.3	68.1	70.9	64.4	66.4	67.1	1.8	1.7	3.7	7.3
Video Gaming Tax	57.1	59.9	62.1	64.3	60.2	62.5	65.7	(0.3)	(0.4)	(1.5)	(2.2)
<b>Other Business Taxes</b>											
Drivers License Fee	4.1	3.8	3.9	4.0	4.4	4.1	4.5	(0.6)	(0.1)	(0.4)	(1.2)
Investment Licenses	7.1	7.5	7.8	8.0	7.3	7.4	7.6	0.2	0.4	0.5	1.1
Lodging Facilities Sales Tax	17.7	20.1	21.9	23.8	19.8	21.1	21.9	0.3	0.8	2.0	3.1
Public Contractor's Tax	0.9	2.9	3.2	3.5	2.8	3.6	3.5	0.1	(0.3)	0.1	(0.1)
Railroad Car Tax	2.4	3.6	3.8	4.0	3.6	3.7	3.9	(0.0)	0.0	0.1	0.1
Rental Car Sales Tax	3.5	3.5	3.5	3.5	3.7	3.9	4.1	(0.2)	(0.4)	(0.5)	(1.1)
Retail Telecom Excise Tax	19.7	19.5	19.4	19.3	19.2	19.0	18.8	0.3	0.4	0.5	1.1
<b>Other Natural Resource Taxes</b>											
Coal Severance Tax	14.7	16.5	16.8	16.6	15.7	16.3	16.8	0.8	0.5	(0.2)	1.1
Electrical Energy Tax	4.3	4.7	4.5	4.5	4.7	4.6	4.6	(0.1)	(0.1)	(0.1)	(0.2)
Metal Mines Tax	7.9	7.8	8.0	8.2	8.2	8.3	7.9	(0.4)	(0.3)	0.3	(0.4)
U.S. Mineral Royalties	27.7	26.7	27.3	27.1	27.0	25.4	25.9	(0.3)	1.9	1.2	2.8
Wholesale Energy Trans Tax	3.1	3.7	3.5	3.5	3.6	3.6	3.6	0.0	(0.1)	(0.1)	(0.1)
<b>Other Interest Earnings</b>											
Coal Trust Interest Earnings	22.0	20.6	19.9	20.0	20.5	19.9	22.5	0.1	-	(2.5)	(2.4)
TCA Interest Earnings	1.8	1.7	9.3	22.0	1.7	9.2	21.9	-	0.1	0.1	0.2
<b>Other Consumption Taxes</b>											
Beer Tax	3.0	3.0	3.0	3.1	3.1	3.2	3.2	(0.1)	(0.1)	(0.2)	(0.4)
Cigarette Tax	30.6	30.2	30.6	30.2	30.7	31.4	30.7	(0.5)	(0.7)	(0.5)	(1.8)
Liquor Excise Tax	18.4	19.3	20.1	20.5	19.0	19.6	20.5	0.3	0.4	0.1	0.8
Liquor Profits	10.5	10.8	11.0	11.2	10.7	11.1	11.6	0.1	(0.1)	(0.4)	(0.5)
Lottery Profits	12.1	12.4	12.5	13.0	12.3	11.9	13.7	0.1	0.6	(0.7)	(0.0)
Tobacco Tax	5.9	6.2	6.4	6.6	6.2	6.4	6.6	(0.1)	(0.0)	0.0	(0.1)
Wine Tax	2.3	2.3	2.4	2.5	2.3	2.4	2.4	(0.0)	0.0	0.0	0.0
<b>Other Sources</b>											
All Other Revenue	37.3	36.3	40.5	37.2	40.1	37.1	37.1	(3.8)	3.4	0.0	(0.4)
Highway Patrol Fines	4.1	4.4	4.6	5.0	4.2	4.3	4.3	0.1	0.4	0.7	1.2
Nursing Facilities Fee	5.0	4.8	4.7	4.6	4.9	4.8	4.7	(0.1)	(0.1)	(0.1)	(0.3)
Public Institution Reimb.	17.3	17.0	17.3	17.8	16.6	16.9	17.0	0.3	0.4	0.8	1.5
Tobacco Settlement	3.6	3.3	3.2	3.1	3.2	3.1	3.1	0.1	0.1	(0.0)	0.1
<b>Current Total Difference Above \$3 Million</b>	<b>1,750.5</b>	<b>1,843.6</b>	<b>1,956.1</b>	<b>2,047.7</b>	<b>1,783.9</b>	<b>1,819.5</b>	<b>1,913.5</b>	<b>59.7</b>	<b>136.7</b>	<b>134.1</b>	<b>329.5</b>
<b>Current Total Differences Below \$3 Million</b>	<b>326.6</b>	<b>332.2</b>	<b>349.5</b>	<b>363.2</b>	<b>336.1</b>	<b>343.7</b>	<b>366.1</b>	<b>(3.9)</b>	<b>5.9</b>	<b>(2.9)</b>	<b>0.0</b>
<b>Total General Fund</b>	<b>\$2,077.0</b>	<b>\$2,175.8</b>	<b>\$2,305.7</b>	<b>\$2,410.8</b>	<b>\$2,120.0</b>	<b>\$2,163.1</b>	<b>\$2,279.6</b>	<b>\$55.8</b>	<b>\$142.5</b>	<b>\$131.2</b>	<b>\$329.6</b>

Current differences above \$3.2 million      Changes made in subcommittee      Original differences above \$3.2 million, now below \$3.2 million

Model change to result in \$0.0 million total difference for all sources with current differences below \$3.2 million