

September 2012 General Fund Revenue Forecast

	2011-13 Biennium Legislative Forecast	2011-13 Biennium Revised Forecast	2011-13 Revised Forecast Increase (Decrease) Compared to Legislative Forecast		2013-15 Biennium Preliminary Forecast	2013-15 Preliminary Forecast Increase (Decrease) Compared to 2011-13 Revised Forecast	
Taxes and Fees							
Sales and use tax	\$1,382,234,660	\$2,095,391,016	\$713,156,356	51.6%	\$2,598,484,000	\$503,092,984	24.0%
Motor vehicle excise tax	183,039,167	256,450,505	73,411,338	40.1%	325,519,000	69,068,495	26.9%
Individual income tax	540,999,000	872,684,013	331,685,013	61.3%	958,628,000	85,943,987	9.8%
Corporate income tax	122,577,000	376,529,771	253,952,771	207.2%	406,202,000	29,672,229	7.9%
Insurance premium tax	70,560,000	78,056,968	7,496,968	10.6%	78,056,968	0	0.0%
Business privilege tax	1,375,000	7,583,160	6,208,160	451.5%	7,900,000	316,840	4.2%
Oil and gas taxes	300,000,000	300,000,000	0	0.0%	300,000,000	0	0.0%
Gaming tax	9,241,952	11,222,421	1,980,469	21.4%	10,800,000	(422,421)	(3.8%)
Cigarette and tobacco tax	43,902,000	54,695,013	10,793,013	24.6%	58,919,000	4,223,987	7.7%
Wholesale liquor tax	14,934,000	17,384,477	2,450,477	16.4%	18,701,000	1,316,523	7.6%
Coal conversion tax	35,764,000	39,065,126	3,301,126	9.2%	39,300,000	234,874	0.6%
Mineral leasing fees	17,000,000	34,781,711	17,781,711	104.6%	17,000,000	(17,781,711)	(51.1%)
Departmental collections	63,284,446	71,222,034	7,937,588	12.5%	71,222,034	0	0.0%
Interest income	42,700,000	14,166,716	(28,533,284)	(66.8%)	29,366,716	15,200,000	107.3%
Total	\$2,827,611,225	\$4,229,232,931	\$1,401,621,706	49.6%	\$4,920,098,718	\$690,865,787	16.3%