

FY18 Original Forecast

On-going General Fund Receipts	BFM	LRC	Adopted	Actual
Sales & Use Tax	999,509,036	974,133,512	989,040,000	988,823,603
Lottery	115,318,879	116,034,249	115,318,879	116,675,440
Contractor's Excise Tax	110,504,293	110,614,834	110,614,834	107,626,628
Insurance Company Tax	93,563,950	91,115,504	93,000,000	91,021,843
Unclaimed Property	51,461,196	52,304,701	51,461,196	52,766,031
Licenses, Permits, and Fees	64,400,622	63,216,685	64,000,000	67,492,051
Tobacco Taxes	55,031,773	54,497,710	55,031,773	54,157,663
Trust Funds	36,960,438	36,992,580	36,960,438	37,035,528
Net Transfers In	21,226,466	20,880,911	21,000,000	20,941,048
Alcohol Beverage Tax	8,064,188	7,988,148	8,000,000	7,668,288
Bank Franchise Tax	10,777,309	10,944,525	10,944,525	13,494,940
Charges for Goods & Services	16,115,139	16,237,946	16,115,139	16,094,652
Telecommunications Tax	4,939,787	5,337,875	5,337,875	4,931,125
Mineral Severance Taxes	5,825,663	8,272,592	5,825,663	6,602,808
Interest Income & Interest	5,248,558	6,171,400	5,248,558	6,053,274
Alcohol Bev. 2% Wholesale Tax	2,293,294	2,115,690	2,200,000	2,020,940
Total General Fund Receipts	1,601,240,591	1,576,858,862	1,590,098,880	1,593,405,862

Best forecast

FY18 Revised Forecast

On-going General Fund Receipts	BFM	LRC	Adopted	Actual
Sales & Use Tax	992,138,257	991,587,967	991,587,967	988,823,603
Lottery	116,284,065	116,534,779	116,284,065	116,675,440
Contractor's Excise Tax	105,226,000	106,678,731	106,678,731	107,626,628
Insurance Company Tax	87,274,407	88,260,898	87,274,407	91,021,843
Unclaimed Property	50,374,141	47,556,677	50,374,141	52,766,031
Licenses, Permits, and Fees	66,340,568	66,962,615	66,962,615	67,492,051
Tobacco Taxes	54,563,752	54,228,469	54,563,752	54,157,663
Trust Funds	37,033,581	37,033,581	37,035,529	37,035,528
Net Transfers In	21,495,937	21,500,000	21,495,937	20,941,048
Alcohol Beverage Tax	7,823,657	8,019,409	8,019,409	7,668,288
Bank Franchise Tax	9,097,064	11,274,316	9,097,064	13,494,940
Charges for Goods & Services	17,199,937	17,044,517	17,199,937	16,094,652
Telecommunications Tax	4,690,291	4,747,859	4,690,291	4,931,125
Mineral Severance Taxes	6,762,544	7,112,952	6,762,544	6,602,808
Interest Income & Interest	6,039,167	6,050,226	6,039,167	6,053,274
Alcohol Bev. 2% Wholesale Tax	2,071,789	2,224,725	2,071,789	2,020,940
Total General Fund Receipts	1,584,415,157	1,586,817,721	1,586,137,345	1,593,405,862

Best forecast

FY19 Original Forecast

On-going General Fund Receipts	BFM	LRC	Adopted	Actual
Sales & Use Tax	1,030,386,402	1,027,794,058	1,029,090,230	
Lottery	119,445,985	120,009,812	120,009,812	
Contractor's Excise Tax	111,415,004	113,987,262	111,415,004	
Insurance Company Tax	90,176,480	89,827,122	90,176,480	
Unclaimed Property	46,779,257	49,505,508	49,505,508	
Licenses, Permits, and Fees	67,668,510	67,934,656	67,934,656	
Tobacco Taxes	54,514,454	54,360,631	54,514,454	
Trust Funds	38,605,000	38,601,000	38,618,079	
Net Transfers In	21,406,868	21,500,000	21,406,868	
Alcohol Beverage Tax	7,993,846	8,159,825	8,159,825	
Bank Franchise Tax	11,872,042	13,708,579	13,708,579	
Charges for Goods & Services	16,354,430	17,803,040	17,000,000	
Telecommunications Tax	4,221,262	4,385,195	4,385,195	
Mineral Severance Taxes	7,082,431	7,321,829	7,082,431	
Interest Income & Interest	6,113,847	5,954,598	6,050,000	
Alcohol Bev. 2% Wholesale Tax	2,187,859	2,238,563	2,238,563	
Total General Fund Receipts	1,636,223,677	1,643,091,678	1,641,295,684	

Best forecast

FY19 Revised Forecast

On-going General Fund Receipts	BFM	LRC	Adopted	Actual
Sales & Use Tax	1,034,146,495	1,037,885,891		
Lottery	121,748,605	122,283,306		
Contractor's Excise Tax	114,001,095	116,009,823		
Insurance Company Tax	90,070,384	87,174,012		
Unclaimed Property	46,808,689	47,118,737		
Licenses, Permits, and Fees	68,253,274	68,832,181		
Tobacco Taxes	51,964,572	51,747,415		
Trust Funds	38,527,936	38,527,936		
Net Transfers In	21,172,988	21,172,988		
Alcohol Beverage Tax	7,743,580	7,834,912		
Bank Franchise Tax	14,036,446	14,367,792		
Charges for Goods & Services	15,819,705	16,072,097		
Telecommunications Tax	5,325,615	5,384,368		
Mineral Severance Taxes	4,621,641	4,711,432		
Interest Income & Interest	6,069,622	6,195,298		
Alcohol Bev. 2% Wholesale Tax	2,079,092	2,185,284		
Total General Fund Receipts	1,642,389,739	1,647,503,472	-	-

Best forecast