



LRC REVENUE PROJECTIONS
GOVERNOR DEC BUDGET FY2017 & SUBCOMMITTEE REVISED FY2017

	GOVERNOR DEC BUDGET FY2017	SUBCOMMITTEE REVISED FY2017	DOLLAR CHANGE	PERCENT CHANGE
ONGOING RECEIPTS				
Sales and Use Tax	974,733,819	951,000,000	(23,733,819)	(2.43)
Lottery	113,069,133	112,074,206	(994,927)	(0.88)
Contractor's Excise Tax	109,439,189	109,161,658	(277,531)	(0.25)
Insurance Company Tax	88,416,992	90,677,049	2,260,057	2.56
Unclaimed Property Receipts	52,983,383	48,834,196	(4,149,187)	(7.83)
Licenses Permits and Fees	64,209,814	62,648,501	(1,561,313)	(2.43)
Tobacco Taxes	55,278,581	55,269,463	(9,118)	(0.02)
Trust Funds	35,180,307	35,194,697	14,390	0.04
Net Transfers In	21,418,442	21,601,940	183,498	0.86
Alcohol Beverage Tax	7,807,593	8,000,000	192,407	2.46
Bank Franchise Tax	11,430,506	10,654,588	(775,918)	(6.79)
Charges for Goods and Services	15,120,597	15,324,189	203,592	1.35
Telecommunications Tax	5,348,985	5,458,587	109,602	2.05
Severance Taxes	5,309,065	8,446,392	3,137,327	59.09
Sale-Leaseback	4,138,575	4,138,575	0	0.00
Investment Income and Interest	6,140,719	6,228,609	87,890	1.43
Alcohol Beverage 2% Wholesale Tax	2,044,416	2,100,000	55,584	2.72
SUBTOTAL ONGOING RECEIPTS	1,572,070,116	1,546,812,650	(25,257,466)	(1.61)
ONE-TIME RECEIPTS				
Unclaimed Property (Stock Sales)	13,027,523	13,027,523	0	
Unexpended Carryovers and Specials	1,028,900	1,028,900	0	
Obligated Cash Carried Forward	14,069,144	14,069,144	0	
SUBTOTAL ONE-TIME RECEIPTS	28,125,567	28,125,567	0	0.00
GRAND TOTAL	1,600,195,683	1,574,938,217	(25,257,466)	(1.58)



LRC REVENUE PROJECTIONS
GOVERNOR DEC BUDGET FY2018 & SUBCOMMITTEE PROJECTED FY2018

	GOVERNOR DEC BUDGET FY2018	SUBCOMMITTEE PROJECTED FY2018	DOLLAR CHANGE	PERCENT CHANGE
ONGOING RECEIPTS				
Sales and Use Tax	1,013,126,355	989,040,000	(24,086,355)	(2.38)
Lottery	116,372,407	115,318,879	(1,053,528)	(0.91)
Contractor's Excise Tax	110,521,183	110,614,834	93,651	0.08
Insurance Company Tax	91,664,940	93,000,000	1,335,060	1.46
Unclaimed Property Receipts	52,844,258	51,461,196	(1,383,062)	(2.62)
Licenses Permits and Fees	66,132,256	64,000,000	(2,132,256)	(3.22)
Tobacco Taxes	54,975,501	55,031,773	56,272	0.10
Trust Funds	36,855,483	36,960,438	104,955	0.28
Net Transfers In	20,993,023	21,000,000	6,977	0.03
Alcohol Beverage Tax	7,954,219	8,000,000	45,781	0.58
Bank Franchise Tax	11,756,140	10,944,525	(811,615)	(6.90)
Charges for Goods and Services	15,865,139	16,115,139	250,000	1.58
Telecommunications Tax	4,939,787	5,337,875	398,088	8.06
Severance Taxes	5,659,938	5,825,663	165,725	2.93
Sale-Leaseback	0	0	0	
Investment Income and Interest	6,044,972	5,248,558	(796,414)	(13.17)
Alcohol Beverage 2% Wholesale Tax	2,155,441	2,200,000	44,559	2.07
SUBTOTAL ONGOING RECEIPTS	1,617,861,042	1,590,098,880	(27,762,162)	(1.72)
Unclaimed Property (Stock Sales)			0	
Unexpended Carryovers and Specials			0	
Obligated Cash Carried Forward			0	
SUBTOTAL ONE-TIME RECEIPTS	0	0	0	0.00
GRAND TOTAL	1,617,861,042	1,590,098,880	(27,762,162)	(1.72)