

## February 2018 Consensus Revenue Estimates

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019 - FY 2018
		Authorized	Revised	Consensus	Year-over-year
<i>All numbers are in thousands of dollars.</i>	Actual	Consensus	Consensus	Estimate	Change from Adopted
		Estimate	Estimate	Estimate	
<b>Sales and Use Tax - TOTAL</b>	<b>2,442,117</b>	<b>10,181,861</b>	<b>2,625,813</b>	<b>2,776,210</b>	<b>(7,405,650)</b>
Sales and Use Tax - Earmarked for Transportation	523,170	524,102	562,595	617,477	93,375
Sales and Use Tax - Earmarked for Water	35,660	7,686,824	45,907	56,566	(7,630,258)
Sales and Use Tax - Earmarked for Other	26,534	26,534	27,534	534	(26,000)
<b>Subtotal - Sales and Use Tax Earmark</b>	<b>585,363</b>	<b>8,237,460</b>	<b>636,036</b>	<b>674,576</b>	<b>(7,562,884)</b>
<b>Sales and Use Tax - General Fund</b>	<b>1,856,754</b>	<b>1,944,401</b>	<b>1,989,777</b>	<b>2,101,634</b>	<b>157,233</b>
<b>General Fund (GF) Revenue Sources</b>					
Sales and Use Tax - General Fund	1,856,754	1,944,401	1,989,777	2,101,634	157,233
Cable/Satellite Excise Tax	31,293	31,834	30,273	30,766	(1,068)
Liquor Profits	106,345	118,841	116,295	123,329	4,488
Insurance Premiums	122,024	116,211	128,612	135,361	19,151
Beer, Cigarette, and Tobacco	116,268	116,629	113,903	113,124	(3,505)
Oil and Gas Severance Tax	9,295	17,445	14,958	18,457	1,012
Metal Severance Tax	6,845	6,551	9,190	10,514	3,963
Investment Income	14,301	11,253	16,960	18,251	6,998
Other	83,795	78,688	83,097	82,429	3,741
Property and Energy Credit	(5,597)	(6,108)	(5,799)	(5,912)	196
<b>Subtotal General Fund</b>	<b>2,341,321</b>	<b>2,435,744</b>	<b>2,497,266</b>	<b>2,627,953</b>	<b>192,209</b>
<b>Subtotal General Fund / Sales and Use Tax Earmark</b>	<b>2,926,685</b>	<b>10,673,204</b>	<b>3,133,302</b>	<b>3,302,529</b>	<b>(7,370,675)</b>
<b>Education Fund (EF) Revenue Sources</b>					
Individual Income Tax	3,609,454	3,804,753	3,891,410	4,128,420	323,667
Corporate Tax	328,468	343,848	348,293	364,748	20,900
Mineral Production Withholding	15,111	15,155	17,242	18,705	3,550
Escheats & Other	27,082	25,486	28,632	29,606	4,120
<b>Subtotal Education Fund</b>	<b>3,980,114</b>	<b>4,189,241</b>	<b>4,285,577</b>	<b>4,541,479</b>	<b>352,238</b>
<b>Subtotal GF/EF/Sales and Use Tax Earmark</b>	<b>6,906,799</b>	<b>14,862,446</b>	<b>7,418,879</b>	<b>7,844,008</b>	<b>(7,018,437)</b>
<b>Subtotal GF/EF</b>	<b>6,321,435</b>	<b>6,624,985</b>	<b>6,782,843</b>	<b>7,169,432</b>	<b>544,447</b>
<b>Transportation Fund (TF) Revenue Sources</b>					
Motor Fuel Tax	348,755	360,000	357,739	366,912	6,912
Special Fuel Tax	134,913	131,000	142,748	147,782	16,782
Other	89,809	93,000	92,736	94,736	1,736
<b>Subtotal Transportation Fund</b>	<b>573,477</b>	<b>584,000</b>	<b>593,223</b>	<b>609,431</b>	<b>25,431</b>
<b>Subtotal GF/EF/TF/Sales and Use Tax Earmark</b>	<b>7,480,276</b>	<b>15,446,446</b>	<b>8,012,101</b>	<b>8,453,439</b>	<b>-6,993,006</b>
<b>Subtotal GF/EF/TF</b>	<b>6,894,912</b>	<b>7,208,985</b>	<b>7,376,066</b>	<b>7,778,863</b>	<b>569,877</b>
<b>Mineral Lease (ML) Revenue</b>					
Royalties	72,738	73,528	70,254	72,770	(758)
Bonuses	2,539	3,684	5,282	5,514	1,830
<b>Subtotal Mineral Lease</b>	<b>75,277</b>	<b>77,212</b>	<b>75,536</b>	<b>78,283</b>	<b>1,071</b>
<b>Total GF/EF/TF/ML/Sales and Use Tax Earmark</b>	<b>7,555,553</b>	<b>15,523,657</b>	<b>8,087,637</b>	<b>8,531,722</b>	<b>(6,991,935)</b>
<b>Total GF/EF/TF/ML</b>	<b>6,970,189</b>	<b>7,286,197</b>	<b>7,451,601</b>	<b>7,857,146</b>	<b>570,949</b>