

PRELIMINARY REVENUE FORECAST OFFICE OF MANAGEMENT & BUDGET

| | 2013-15 | | | 2015-17 | |
|----------------------------------|---------------------------|------------------------|----------------------|------------------------|--------------------------------------|
| | 2013 Legislative Forecast | Revised Forecast | Change | Preliminary Forecast | Change from 2013-15 Revised Forecast |
| Tax Types | | | | | |
| Sales and Use Tax | \$2,472,947,500 | \$2,469,840,100 | (\$3,107,400) | \$2,667,659,000 | \$197,818,900 |
| Motor Vehicle Excise Tax | 323,123,500 | 289,673,958 | (33,449,542) | 349,409,000 | \$59,735,042 |
| Individual Income Tax | 797,654,355 | 1,032,509,203 | 234,854,848 | 1,060,828,000 | \$28,318,797 |
| Corporate Income Tax | 377,739,645 | 456,823,247 | 79,083,602 | 470,489,000 | \$13,665,753 |
| Insurance Premium Tax | 73,352,976 | 81,593,441 | 8,240,465 | 77,600,000 | (\$3,993,441) |
| Financial Inst. Tax | 0 | (4,871,446) | (4,871,446) | 0 | \$4,871,446 |
| Oil & Gas Production Tax | 133,834,002 | 146,071,108 | 12,237,106 | 133,834,000 | (\$12,237,108) |
| Oil Extraction Tax | 166,165,998 | 153,928,892 | (12,237,106) | 166,166,000 | \$12,237,108 |
| Gaming | 8,174,696 | 7,497,781 | (676,915) | 7,000,000 | (\$497,781) |
| Cigarette and Tobacco Tax | 57,953,000 | 59,567,291 | 1,614,291 | 61,560,000 | \$1,992,709 |
| Wholesale Liquor Tax | 19,142,000 | 18,518,019 | (623,981) | 18,867,000 | \$348,981 |
| Coal Conversion Tax | 39,300,000 | 38,875,236 | (424,764) | 39,578,000 | \$702,764 |
| Mineral Leasing Fees | 19,000,000 | 28,448,054 | 9,448,054 | 19,000,000 | (\$9,448,054) |
| Departmental Collections | 74,394,098 | 80,669,034 | 6,274,936 | 80,600,000 | (\$69,034) |
| Interest | 32,666,716 | 21,669,430 | (10,997,286) | 21,600,000 | (\$69,430) |
| Revenues Before Transfers | \$4,595,448,486 | \$4,880,813,348 | \$285,364,862 | \$5,174,190,000 | \$293,376,652 |