

Table 1
General Fund Revenue - FY 2006 through FY 2009

Revenue Category	Actual	----- Forecast -----			FY 2009 % of Total General Fund
	FY 2006	FY 2007	FY 2008	FY 2009	
MAJOR TAXES					
Individual Income Tax	768.912	793.826	797.002	851.073	45.29%
Property Tax	177.639	189.423	197.068	204.961	10.91%
Vehicle Taxes and Fees	113.292	116.739	117.469	120.267	6.40%
Corporation License Tax	153.675	176.963	185.933	190.314	10.13%
Insurance Premiums Tax	58.795	60.556	62.675	64.871	3.45%
Video Gambling License Tax	57.277	60.002	63.322	66.641	3.55%
Total Major Taxes	1,329.591	1,397.510	1,423.468	1,498.127	79.72%
NATURAL RESOURCE TAXES					
Oil and Gas Production Taxes	92.563	86.895	94.080	92.471	4.92%
U.S. Mineral Royalties	29.304	27.417	30.527	29.164	1.55%
Coal Severance Tax	9.597	10.259	10.634	10.466	0.56%
Metalliferous Mines Tax	7.028	10.296	10.896	10.264	0.55%
Electrical Energy Tax	4.645	4.744	4.859	4.977	0.26%
Wholesale Energy Transactions Tax	3.813	3.686	3.757	3.829	0.20%
Total Natural Resource Taxes	146.949	143.296	154.752	151.170	8.04%
INTEREST EARNINGS					
Coal Trust Interest Earnings	31.106	30.431	29.550	28.839	1.53%
Treasury Cash Account Interest	18.631	29.292	17.914	17.857	0.95%
Total Interest Earnings	49.737	59.723	47.464	46.696	2.48%
LIQUOR TAXES					
Liquor Excise and License Taxes	12.709	13.484	14.307	15.181	0.81%
Liquor Profits	7.450	7.765	7.908	8.391	0.45%
Beer Tax	2.908	2.946	2.985	3.024	0.16%
Wine Tax	1.624	1.699	1.780	1.863	0.10%
Total Liquor Taxes	24.691	25.894	26.980	28.459	1.51%
TOBACCO TAXES					
Cigarette Tax	34.573	33.950	33.783	33.606	1.79%
Tobacco Products Tax	4.360	4.483	4.506	4.527	0.24%
Tobacco Settlement Funds	2.734	2.847	3.668	3.675	0.20%
Total Tobacco Taxes	41.667	41.280	41.958	41.809	2.22%
SALES TAXES					
Telecommunications Excise Tax	21.226	21.357	21.488	21.621	1.15%
Institutional Reimbursements	12.728	12.013	12.608	12.671	0.67%
Accommodations Tax	10.679	11.206	11.759	12.339	0.66%
Health Care Facility Utilization Fees	5.712	5.649	5.577	5.497	0.29%
Rental Car Sales Tax	2.755	2.901	3.054	3.216	0.17%
Total Sales Taxes	53.099	53.125	54.487	55.344	2.95%
OTHER TAXES AND REVENUES					
Lottery	9.110	8.925	8.933	8.975	0.48%
Highway Patrol Fines	4.316	4.348	4.381	4.413	0.23%
Investment Licenses and Permits	5.584	5.700	5.806	6.071	0.32%
Contractors' Gross Receipts Tax	4.275	3.956	3.647	3.354	0.18%
Driver's License Fee	3.828	3.733	3.975	3.855	0.21%
Rail Car Tax	1.667	1.572	1.542	1.520	0.08%
Estate Tax	1.773	0.159	0.148	0.090	0.00%
Other Revenue	31.867	29.899	29.259	29.356	1.56%
Total Other Taxes and Revenues	62.422	58.293	57.690	57.633	3.07%
TOTAL GENERAL FUND REVENUE	<u>1,708.155</u>	<u>1,779.122</u>	<u>1,806.799</u>	<u>1,879.239</u>	<u>100.00%</u>