

TABLE 2: GENERAL FUND CONSENSUS REVENUE ESTIMATE
February 2009
(dollars in millions) (1)

	FY 2008			FY 2009				FY 2010			
	Jan 08	Change from Previous	% Chng From	Dec 08	Feb 09	Chg from Previous	% Chng From	Dec 08	Feb 09	Chg from Previous	% Chng From
	Final	Estimate	FY07	Estimate	Estimate	Estimate	FY08	Estimate	Estimate	Estimate	FY09
Gross Receipts	1,858.4	12.8	1.0%	1,900.00	1,900.0	0.0	2.2%	1,914.0	1,910.0	-4.0	0.5%
Compensating	64.5	0.7	5.1%	70.00	73.0	3.0	13.2%	66.8	70.0	3.2	-4.1%
Total General Sales Taxes	1,922.9	13.6	1.1%	1,970.00	1,973.0	3.0	2.6%	1,980.8	1,980.0	-0.8	0.4%
Bed surtax	0.0	0.0									
Tobacco	48.2	0.1	3.1%	47.80	47.0	-0.8	-2.6%	47.9	44.7	-3.3	-4.9%
Alcohol	25.1	0.0	-6.1%	25.71	25.7	0.0	2.4%	26.3	26.3	0.0	2.4%
Insurance	109.8	2.1	1.6%	121.50	122.1	0.6	11.2%	135.0	139.5	4.5	14.2%
Fire Protection Fund	21.1	0.0	5.9%	19.15	19.2	0.0	-9.3%	18.0	18.0	0.0	-6.0%
Motor Vehicle Excise	127.6	0.0	-2.8%	115.00	98.7	-16.3	-22.7%	120.0	100.7	-19.3	-2.0%
Gaming tax	56.1	0.0	-20.8%	80.44	83.2	2.8	48.2%	75.0	79.9	4.9	-3.9%
Leased Vehicle Surcharge	3.5	1.0	41.6%	5.50	6.2	0.7	-27.1%	5.9	6.6	0.7	5.9%
Other (2)	3.8	0.9	24.2%	2.47	3.17	0.70	-16.2%	2.5	3.18	0.7	0.3%
Total Selective Sales Taxes	400.4	4.1	-3.1%	417.57	405.2	-12.4	1.2%	430.6	418.9	-11.8	3.4%
General and Selective Sales Taxes	2,323.3	17.7	0.4%	2,387.57	2,378.2	-9.4	2.4%	2,411.4	2,398.9	-12.5	0.9%
Personal Income	1,213.5	15.1	2.8%	1,220.00	1,213.52	-6.5	0.0%	1,250.0	1,230.0	-20.0	1.4%
Corporate & Franchise Income	354.6	-49.0	-22.9%	338.00	293.0	-45.0	-17.4%	320.0	275.0	-45.0	-6.1%
Estate	0.0	0.0	-49.6%	0.00	0.0	0.0		0.0	0.0	0.0	
Total Income Taxes	1,568.1	-33.8	-4.4%	1,558.00	1,506.5	-51.5	-3.9%	1,570.0	1,505.0	-65.0	-0.1%
Oil & Gas School Tax	557.7	0.3	32.7%	393.96	349.5	-44.5	-37.3%	382.5	280.61	-101.9	-19.7%
Oil Conservation Tax	27.1	0.0	35.8%	18.17	16.1	-2.1	-40.6%	17.5	12.88	-4.6	-19.9%
Resources Excise	10.6	-1.1	-1.6%	13.60	11.7	-1.9	10.6%	14.8	8.44	-6.4	-28.0%
Natural Gas Processors	30.6	0.0	-14.1%	32.30	33.7	1.4	10.0%	32.4	32.66	0.3	-3.0%
Total Mineral Production Taxes	625.9	-0.7	28.6%	458.03	411.0	-47.1	-34.3%	447.2	334.6	-112.6	-18.6%
Total License Fees	50.7	0.0	3.5%	50.40	50.4	0.0	-0.5%	51.4	51.39	0.0	2.0%
Land Grant Permanent Fund	390.5	0.0	7.1%	433.20	433.2	0.0	10.9%	441.7	436.2	-5.5	0.7%
Earnings on State Balances	93.7	37.8	41.0%	22.00	60.0	38.0	-36.0%	20.0	53.0	33.0	-11.7%
Severance Tax Permanent Fund	177.2	0.0	3.6%	191.30	191.3	0.0	8.0%	189.5	186.9	-2.6	-2.3%
Total Investment Income	661.4	37.8	9.8%	646.50	684.5	38.0	3.5%	651.2	676.1	24.9	-1.2%
Federal Mineral Leasing	564.2	0.0	12.6%	411.50	506.0	94.5	-10.3%	409.4	301.5	-108.0	-40.4%
State Land Office	46.1	0.0	-8.6%	37.35	34.7	-2.6	-24.6%	36.7	30.8	-5.9	-11.3%
Total Rents, Royalties and Bonuses	610.3	0.0	10.6%	448.85	540.7	91.9	-11.4%	446.1	332.3	-113.9	-38.6%
Total Miscellaneous Receipts	50.3	0.2	35.8%	42.64	43.17	0.5	-14.1%	42.9	44.27	1.3	2.5%
Tribal Revenue Sharing	66.6	0.0	18.5%	72.00	65.6	-6.4	-1.5%	73.1	68.4	-4.7	4.3%
Tobacco Settlement Revenue						0.0				0.0	
Reversions	59.0	-0.3	60.0%	39.30	39.3	0.0	-33.4%	40.0	40.0	0.0	1.8%
Total Recurring Revenue	6,015.5	20.9	4.2%	5,703.3	5,719.4	16.1	-4.9%	5,733.3	5,450.9	-282.4	-4.7%
Rebate (Sept. 2008)				-55.70	-55.7	0.0					
Governor's Savings Plan											
Other Adjustments & Non-Recurring	47.2	0.0									
Grand Total Revenue	6,062.6	20.9	5.0%	5,647.6	5,663.7	16.1	-6.6%	5,733.3	5,450.9	-282.4	-3.8%

OGAS % excl. interest

14.7%

15.3%

(1) Detail may not add to column totals due to independent rounding.

(2) Other selective sales taxes include racing, private car, boat excise, gasoline excise, and telecommunications relay surcharge.

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	FY 2011				FY 2012				FY2013			
	Dec 08	Feb 09	Chg from	% Chng	Dec 08	Feb 09	Chg from	% Chng	Dec 08	Feb 09	Chg from	% Chng
	Estimate	Estimate	Previous	From	Estimate	Estimate	Previous	From	Estimate	Estimate	Previous	From
Gross Receipts	1,973.0	1,970.0	-3.0	3.1%	2,050.0	2,055.0	5.0	4.3%	2,138.0	2,145.0	7.0	4.4%
Compensating	64.4	67.4	3.0	-3.7%	67.2	70.2	3.0	4.2%	70.1	73.1	3.0	4.1%
Total General Sales Taxes	2,037.4	2,037.4	0.0	2.9%	2,117.2	2,125.2	8.0	4.3%	2,208.1	2,218.1	10.0	4.4%
Bed surtax			0.0									
Tobacco	48.1	44.9	-3.2	0.5%	48.4	45.1	-3.3	0.6%	48.6	45.4	-3.2	0.6%
Alcohol	26.8	26.8	0.0	1.6%	27.3	27.3	0.0	1.9%	27.8	27.8	0.0	1.9%
Insurance	142.2	146.8	4.7	5.3%	149.7	154.7	5.0	5.3%	157.6	163.0	5.4	5.4%
Fire Protection Fund	16.4	16.4	0.0	-9.2%	14.7	14.7	0.0	-10.1%	13.1	13.1	0.0	-10.9%
Motor Vehicle Excise	123.6	103.7	-19.9	3.0%	127.3	106.8	-20.5	3.0%	131.1	110.0	-21.1	3.0%
Gaming tax	80.7	87.3	6.6	9.3%	81.3	89.4	8.1	2.3%	81.6	90.8	9.2	1.6%
Leased Vehicle Surcharge	5.8	6.5	0.7	-2.3%	5.8	6.5	0.7	1.2%	5.8	6.5	0.7	0.2%
Other (2)	2.5	3.19	0.7	0.3%	2.5	3.20	0.7	0.3%	2.5	3.21	0.7	0.3%
Total Selective Sales Taxes	445.9	435.5	-10.4	4.0%	457.0	447.6	-9.4	2.8%	468.1	459.8	-8.3	2.7%
General and Selective Sales Taxes	2,483.3	2,472.9	-10.4	3.1%	2,574.2	2,572.8	-1.3	4.0%	2,676.2	2,677.9	1.8	4.1%
Personal Income	1,290.0	1,260.0	-30.0	2.4%	1,350.0	1,320.0	-30.0	4.8%	1,420.0	1,380.0	-40.0	4.5%
Corporate & Franchise Income	330.0	290.0	-40.0	5.5%	340.0	310.0	-30.0	6.9%	350.0	340.0	-10.0	9.7%
Estate	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
Total Income Taxes	1,620.0	1,550.0	-70.0	3.0%	1,690.0	1,630.0	-60.0	5.2%	1,770.0	1,720.0	-50.0	5.5%
Oil & Gas School Tax	421.8	344.50	-77.3	22.8%	432.0	374.02	-58.0	8.6%	430.2	381.99	-48.2	2.1%
Oil Conservation Tax	19.3	15.71	-3.6	22.0%	19.9	17.10	-2.8	8.8%	19.9	17.48	-2.4	
Resources Excise	16.1	8.44	-7.7	0.0%	17.3	8.44	-8.9	0.0%	18.6	8.44	-10.2	2.2%
Natural Gas Processors	27.4	23.91	-3.5	-26.8%	28.9	24.71	-4.2	3.3%	28.4	26.12	-2.3	5.7%
Total Mineral Production Taxes	484.6	392.6	-92.0	17.3%	498.1	424.3	-73.9	8.1%	497.1	434.0	-63.0	2.3%
Total License Fees	52.8	52.8	0.0	2.7%	54.8	54.8	0.0	3.8%	57.7	57.7	0.0	5.3%
Land Grant Permanent Fund	445.2	434.0	-11.2	-0.5%	448.5	431.2	-17.3	-0.6%	423.0	400.5	-22.5	-7.1%
Earnings on State Balances	30.0	67.0	37.0	26.4%	60.0	71.0	11.0	6.0%	65.6	75.0	9.4	5.6%
Severance Tax Permanent Fund	184.7	179.4	-5.3	-4.0%	179.7	171.6	-8.1	-4.3%	171.5	160.4	-11.1	-6.5%
Total Investment Income	659.9	680.4	20.5	0.6%	688.2	673.8	-14.4	-1.0%	660.1	635.9	-24.2	-5.6%
Federal Mineral Leasing	451.0	374.3	-76.7	24.2%	462.6	416.1	-46.5	11.2%	462.1	428.0	-34.1	2.9%
State Land Office	39.0	34.3	-4.6	11.5%	39.8	36.2	-3.7	5.4%	39.7	36.7	-3.0	1.4%
Total Rents, Royalties and Bonuses	489.9	408.7	-81.3	23.0%	502.5	452.3	-50.2	10.7%	501.8	464.7	-37.1	2.7%
Total Miscellaneous Receipts	43.2	45.32	2.1	2.4%	43.5	46.42	2.9	2.4%	43.8	47.58	3.7	2.5%
Tribal Revenue Sharing	79.0	71.9	-7.2	5.0%	83.0	75.5	-7.5	5.0%	87.2	79.3	-7.9	5.0%
Tobacco Settlement Revenue			0.0				0.0				0.0	
Reversions	41.2	41.2	0.0	3.0%	42.4	42.4	0.0	3.0%	43.7	43.7	0.0	3.0%
Total Recurring Revenue	5,954.0	5,715.6	-238.3	4.9%	6,176.7	5,972.3	-204.4	4.5%	6,337.6	6,160.8	-176.8	3.2%
Rebate (Sept. 2008)												
Governor's Savings Plan												
Other Adjustments & Non-Recurring												
Grand Total Revenue	5,954.0	5,715.6	-238.3	4.9%	6,176.7	5,972.3	-204.4	4.5%	6,337.6	6,160.8	-176.8	3.2%
OGAS % excl. interest	16.1%	13.9%			15.9%	14.5%			15.5%	14.5%		