

STATE BOARD OF EQUALIZATION
PROPOSED FY-2008 REVENUE CERTIFICATION

27-Jun-07

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FUNDS TO BE CERTIFIED

Schedule 1

The summation of the itemized estimates of revenue, Schedule 2, and the amounts available for appropriation are proposed as the amounts to be certified by the State Board of Equalization in accordance with Section 23, Article X, *Constitution of Oklahoma*. The amounts proposed as available for appropriation are calculated as 95 percent (95%) of the summation of the itemized estimate of revenue for the respective funds, except for federal funds which shall be certified for the full amount of the estimate.

<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>
	TOTAL ESTIMATED COLLECTIONS	APPROPRIATIONS AUTHORITY
	Proposed FY-2008 Estimates	
GENERAL REVENUE	\$5,845,368,704	\$5,553,100,269
C.L.E.E.T.	\$3,607,448	\$3,427,076
COMMISSIONERS OF THE LAND OFFICE	\$8,511,200	\$8,085,640
MINERAL LEASING	\$4,800,000	\$4,560,000
SPECIAL OCCUPATIONAL HEALTH & SAFETY	\$1,686,000	\$1,601,700
PUBLIC BUILDING	\$1,783,732	\$1,694,545
OK EDUCATION LOTTERY TRUST FUND	\$86,226,862	\$81,915,519
MOTORCYCLE SAFETY & DRUNK DRIVING AWARENESS FUND*	<u>\$0</u>	<u>\$0</u>
TOTALS	\$5,951,983,946	\$5,654,384,749

*HB 1616, passed during the 2007 Session, repeals the Motorcycle Safety & Drunk Driving Awareness Fund by emergency.

ITEMIZED ESTIMATES OF REVENUE

Schedule 2

The itemized estimates of revenues displayed in this schedule for the General Revenue Fund and the Special Revenue Funds to be appropriated by the Legislature for the fiscal year ending June 30, 2008 (FY-2008) are the basis for the summation proposed for certification in Schedule 1. For informational purposes the FY-2008 estimates of revenues are compared to the last preceding fiscal year's actual revenues (FY-2006) and to both the itemized estimates and the projections of revenues for the current fiscal year (FY-2007).

<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>	<i>Column 4</i>	<i>Column 5</i>	<i>Column 6</i>
FUND NAME	FY-2006 ACTUAL	FY-2007 ESTIMATE 06-Jul-06	FY-2007 PROJECTED 20-Feb-07	FY-2008 ESTIMATE 20-Feb-07	PROPOSED FY-2008 ESTIMATE 27-Jun-07
GENERAL REVENUE					
Alcohol Beverage Tax	\$17,714,739	\$18,301,000	\$19,037,000	\$19,880,000	\$19,880,000
Mixed Beverage Receipts Tax	23,658,231	25,211,000	25,884,000	28,100,000	28,100,000
Beverage Tax	24,449,612	24,394,000	25,015,000	25,143,000	25,143,000
Cigarette Tax	35,173,253	31,013,012	38,298,519	38,535,830	38,535,830
Tobacco Products Tax	13,951,663	14,391,820	14,733,265	14,795,699	14,795,699
Franchise Tax	41,367,383	40,474,000	42,546,000	42,253,000	42,024,000
Gross Production Tax-Gas	648,488,823	711,427,752	499,207,388	624,935,260	624,935,260
Gross Production Tax-Oil	81,161,762	50,903,503	46,180,578	29,263,089	29,263,089
Income Tax-Individual	2,379,563,190	2,360,530,408	2,325,238,928	2,161,688,042	2,154,233,224
Income Tax-Corporate	265,063,488	193,144,380	409,365,060	452,104,775	452,104,775
Estate Tax	80,065,460	65,996,000	69,542,000	47,351,000	47,351,000
Insurance Premium Tax	37,863,623	61,800,000	52,800,000	49,280,000	49,280,000
Motor Vehicle Taxes	233,601,014	221,204,000	255,885,000	255,885,000	255,885,000
Sales Tax	1,454,727,378	1,489,149,046	1,536,233,994	1,599,399,937	1,594,043,044
Use Tax	115,704,121	119,514,366	137,226,497	155,794,694	155,794,694
Interest & Investments	99,895,656	111,000,000	141,876,183	152,845,269	152,845,269
Other (Schedule 3)	161,905,373	167,970,257	161,965,947	160,154,821	160,154,821
General Revenue Totals	\$5,714,354,767	\$5,706,424,544	\$5,801,035,359	\$5,857,409,415	\$5,844,368,704
Transfers & Lapses	1,631,500	1,000,000	1,000,000	1,000,000	1,000,000
Revenue Comparison	\$5,715,986,267	\$5,707,424,544	\$5,802,035,359	\$5,858,409,415	\$5,845,368,704
One-Time Receipts	0	0	0	0	0
Total General Revenue	\$5,715,986,267	\$5,707,424,544	\$5,802,035,359	\$5,858,409,415	\$5,845,368,704
C.L.E.E.T.	\$3,626,982	\$3,526,354	\$3,586,642	\$3,607,448	\$3,607,448
COMM of LAND OFFICE	\$10,445,883	\$7,569,472	\$9,546,346	\$8,511,200	\$8,511,200
MINERAL LEASING	\$5,171,981	\$4,800,000	\$4,000,000	\$4,800,000	\$4,800,000
SPECIAL OCCUPATIONAL HEALTH & SAFETY	\$1,945,227	\$1,615,000	\$1,534,250	\$1,686,000	\$1,686,000
PUBLIC BUILDING	\$2,055,426	\$1,435,873	\$2,247,152	\$1,783,732	\$1,783,732
OK EDUCATION LOTTERY TRUST FUND	\$68,948,959	\$123,930,000	\$83,338,842	\$86,226,862	\$86,226,862
STATE TRANSPORTATION*	\$170,642,095	\$0	\$0	\$0	\$0
MOTORCYCLE SAFETY & DRUNK DRIVING AWARENESS FUND**	\$0	\$10,000	\$10,000	\$10,000	\$0
GRAND TOTAL	\$5,978,822,822	\$5,850,311,243	\$5,906,298,591	\$5,965,034,657	\$5,951,983,946

*Note: The State Transportation Fund became a revolving fund effective July 1, 2006.

**House Bill 1616, passed during the 2007 Session, repeals the Motorcycle Safety & Drunk Driving Awareness Fund by emergency.



**ITEMIZED ESTIMATES OF "OTHER" REVENUES
GENERAL REVENUE FUND
Schedule 3**

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6
	FY-2006 ACTUAL	FY-2007 ESTIMATE 06-Jul-06	FY-2007 PROJECTED 20-Feb-07	FY-2008 ESTIMATE 20-Feb-07	PROPOSED FY-2008 ESTIMATE 27-Jun-07
OTC:					
Pari-Mutuel	\$1,678,584	\$1,327,462	\$1,510,000	\$1,510,000	\$1,510,000
Tribal Cigarette Compacts	9,225,924	10,800,000	9,278,000	9,349,000	\$9,349,000
Bingo Excise & Charity Games	1,726,759	2,945,000	1,180,000	1,180,000	\$1,180,000
Workers Comp Ins. Premium Tax	7,302,615	6,917,000	7,786,000	8,365,000	\$8,365,000
Petroleum Excise Tax	12,836,434	13,388,000	9,999,000	11,399,000	\$11,399,000
Other OTC	34,292,132	35,249,000	30,680,000	26,483,000	26,483,000
TOTAL OTC	<u>\$67,062,448</u>	<u>\$70,626,462</u>	<u>\$60,433,000</u>	<u>\$58,286,000</u>	<u>\$58,286,000</u>
COLLECTIONS BY OTHER AGENCIES					
ABLE	\$4,422,771	\$4,235,940	\$4,418,770	\$4,445,530	\$4,445,530
Attorney General (Tobacco)	16,747	37,500	30,000	37,500	\$37,500
Central Services	782,453	801,100	1,083,919	681,100	\$681,100
CLEET	677,436	657,750	648,674	641,049	\$641,049
Consumer Credit	1,397,003	1,343,823	1,397,003	1,397,003	\$1,397,003
DPS	22,645,366	20,274,638	23,030,039	23,106,498	\$23,106,498
Employees Benefit Council	1,526,178	2,227,000	1,537,470	1,538,000	\$1,538,000
Horseracing	466,713	405,593	421,825	421,825	\$421,825
Insurance Comm	32,886,360	36,799,046	36,799,046	37,064,080	\$37,064,080
Labor	864,866	962,500	858,500	858,500	\$858,500
Medical Licensure	231,515	220,000	220,000	230,000	\$230,000
Nursing Board	258,717	268,375	253,375	260,378	\$260,378
Sec of State	2,517,937	2,421,256	2,517,937	2,517,937	\$2,517,937
Securities Comm	12,395,098	11,667,054	12,911,709	13,471,850	\$13,471,850
Treasurer (Unclaimed Property)	10,000,000	10,000,000	10,000,000	10,000,000	\$10,000,000
OPM	4,137,411	4,762,220	5,194,605	4,977,572	\$4,977,572
OSF	278,949	260,000	210,076	220,000	\$220,000
Other	(662,594)	0	0	0	\$0
TOTAL MISC	<u>94,842,924</u>	<u>97,343,795</u>	<u>101,532,947</u>	<u>101,868,821</u>	<u>101,868,821</u>
GRAND OTHER	<u>\$161,905,373</u>	<u>\$167,970,257</u>	<u>\$161,965,947</u>	<u>\$160,154,821</u>	<u>\$160,154,821</u>

COMPARISON OF REVENUE ESTIMATES
FY-2008 ESTIMATE vs. FY-2008 FINAL ESTIMATE: LAW CHANGES
Schedule 4

Column 1	Column 2	Column 3	Column 4	Column 5
	FY 2008 ESTIMATE 20-Feb-07	PROPOSED FY 2008 ESTIMATE 27-Jun-07	INCREASE OR (DECREASE)	PERCENT CHANGE
GENERAL REVENUE FUND				
Alcohol Beverage Tax	\$19,880,000	\$19,880,000	\$0	0.0%
Mixed Beverage Receipts Tax	28,100,000	28,100,000	0	0.0%
Beverage Tax	25,143,000	25,143,000	0	0.0%
Cigarette Tax	38,535,830	38,535,830	0	0.0%
Tobacco Products Tax	14,795,699	14,795,699	0	0.0%
Franchise Tax	42,253,000	42,024,000	(229,000)	-0.5%
Gross Production Tax-Gas	624,935,260	624,935,260	0	0.0%
Gross Production Tax-Oil	29,263,089	29,263,089	0	0.0%
Income Tax-Individual	2,161,688,042	2,154,233,224	(7,454,818)	-0.3%
Income Tax-Corporate	452,104,775	452,104,775	0	0.0%
Estate Tax	47,351,000	47,351,000	0	0.0%
Insurance Premium Tax	49,280,000	49,280,000	0	0.0%
Motor Vehicle Taxes	255,885,000	255,885,000	0	0.0%
Sales Tax	1,599,399,937	1,594,043,044	(5,356,893)	-0.3%
Use Tax	155,794,694	155,794,694	0	0.0%
Interest & Investments	152,845,269	152,845,269	0	0.0%
Other (Schedule 3)	160,154,821	160,154,821	0	0.0%
General Revenue Totals	\$5,857,409,415	\$5,844,368,704	(\$13,040,711)	-0.2%
Transfers & Lapses	1,000,000	1,000,000	0	0.0%
Revenue Comparison	\$5,858,409,415	\$5,845,368,704	(\$13,040,711)	-0.2%
One-Time Receipts	0	0	0	0.0%
Total General Revenue	\$5,858,409,415	\$5,845,368,704	(\$13,040,711)	-0.2%
C.L.E.E.T. FUND	\$3,607,448	\$3,607,448	\$0	0.0%
COMMISSIONERS OF LAND OFFICE FUND	\$8,511,200	\$8,511,200	\$0	0.0%
MINERAL LEASING FUND	\$4,800,000	\$4,800,000	\$0	0.0%
SPECIAL OCCUPATIONAL HEALTH & SAFETY FUND	\$1,686,000	\$1,686,000	\$0	0.0%
PUBLIC BUILDING FUND	\$1,783,732	\$1,783,732	\$0	0.0%
OK EDUCATION LOTTERY TRUST FUND	\$86,226,862	\$86,226,862	\$0	0.0%
STATE TRANSPORTATION FUND'	\$0	\$0	\$0	0.0%
MOTORCYCLE SAFETY & DRUNK DRIVING AWARENESS FUND**	\$10,000	\$0	(\$10,000)	-100.0%
GRAND TOTAL	\$5,965,034,657	\$5,951,983,946	(\$13,050,711)	-0.2%

*Note: The State Transportation Fund became a revolving fund effective July 1, 2006.

**House Bill 1616, passed during the 2007 Session, repeals the Motorcycle Safety & Drunk Driving Awareness Fund by emergency.

**COMPARISON OF REVENUE ESTIMATES
FY-2007 FINAL PROJECTION vs. FY-2008 FINAL ESTIMATE: LAW CHANGES
Schedule 5**

Column 1	Column 2	Column 3	Column 4	Column 5
	FY-2007 PROJECTED 20-Feb-07	PROPOSED FY-2008 ESTIMATE 27-Jun-07	INCREASE OR (DECREASE)	PERCENT CHANGE
GENERAL REVENUE FUND				
Alcohol Beverage Tax	\$19,037,000	\$19,880,000	\$843,000	4.4%
Mixed Beverage Receipts Tax	25,884,000	28,100,000	2,216,000	8.6%
Beverage Tax	25,015,000	25,143,000	128,000	0.5%
Cigarette Tax	38,298,519	38,535,830	237,311	0.6%
Tobacco Products Tax	14,733,265	14,795,699	62,435	0.4%
Franchise Tax	42,546,000	42,024,000	(522,000)	-1.2%
Gross Production Tax-Gas	499,207,388	624,935,260	125,727,872	25.2%
Gross Production Tax-Oil	46,180,578	29,263,089	(16,917,490)	-36.6%
Income Tax-Individual	2,325,238,928	2,154,233,224	(171,005,704)	-7.4%
Income Tax-Corporate	409,365,060	452,104,775	42,739,715	10.4%
Estate Tax	69,542,000	47,351,000	(22,191,000)	-31.9%
Insurance Premium Tax	52,800,000	49,280,000	(3,520,000)	-6.7%
Motor Vehicle Taxes	255,885,000	255,885,000	0	0.0%
Sales Tax	1,536,233,994	1,594,043,044	57,809,050	3.8%
Use Tax	137,226,497	155,794,694	18,568,197	13.5%
Interest & Investments	141,876,183	152,845,269	10,969,086	7.7%
Other (Schedule 3)	161,965,947	160,154,821	(1,811,126)	-1.1%
General Revenue Totals	\$5,801,035,359	\$5,844,368,704	\$43,333,346	0.7%
Transfers & Lapses	1,000,000	1,000,000	0	0.0%
Revenue Comparison One-Time Receipts	\$5,802,035,359 0	\$5,845,368,704 0	\$43,333,346 0	0.7% 0.0%
Total General Revenue	\$5,802,035,359	\$5,845,368,704	\$43,333,346	0.7%
C.L.E.E.T. FUND	\$3,586,642	\$3,607,448	\$20,806	0.6%
COMMISSIONERS OF LAND OFFICE FUND	\$9,546,346	\$8,511,200	(\$1,035,146)	-10.8%
MINERAL LEASING FUND	\$4,000,000	\$4,800,000	\$800,000	20.0%
SPECIAL OCCUPATIONAL HEALTH & SAFETY FUND	\$1,534,250	\$1,686,000	\$151,750	9.9%
PUBLIC BUILDING FUND	\$2,247,152	\$1,783,732	(\$463,420)	-20.6%
OK EDUCATION LOTTERY TRUST FUND	\$83,338,842	\$86,226,862	\$2,888,020	3.5%
STATE TRANSPORTATION FUND¹	\$0	\$0	\$0	0.0%
MOTORCYCLE SAFETY & DRUNK DRIVING AWARENESS FUND**	\$10,000	\$0	(\$10,000)	-100.0%
GRAND TOTAL	\$5,906,298,591	\$5,951,983,946	\$45,685,356	0.8%

¹Note: The State Transportation Fund became a revolving fund effective July 1, 2006.

**House Bill 1616, passed during the 2007 Session, repeals the Motorcycle Safety & Drunk Driving Awareness Fund by emergency.

COMPARISON OF REVENUE ESTIMATES
FY-2007 FINAL ESTIMATE: LAW CHANGES vs. FY-2008 FINAL ESTIMATE: LAW CHANGES
Schedule 6

Column 1	Column 2	Column 3	Column 4	Column 5
	FY 2007 ESTIMATE 6-Jul-06	PROPOSED FY 2008 ESTIMATE 27-Jun-07	INCREASE OR (DECREASE)	PERCENT CHANGE
GENERAL REVENUE FUND				
Alcohol Beverage Tax	\$18,301,000	\$19,880,000	\$1,579,000	8.6%
Mixed Beverage Receipts Tax	25,211,000	28,100,000	2,889,000	11.5%
Beverage Tax	24,394,000	25,143,000	749,000	3.1%
Cigarette Tax	31,013,012	38,535,830	7,522,818	24.3%
Tobacco Products Tax	14,391,820	14,795,699	403,879	2.8%
Franchise Tax	40,474,000	42,024,000	1,550,000	3.8%
Gross Production Tax-Gas	711,427,752	624,935,260	(86,492,492)	-12.2%
Gross Production Tax-Oil	50,903,503	29,263,089	(21,640,414)	-42.5%
Income Tax-Individual	2,360,530,408	2,154,233,224	(206,297,184)	-8.7%
Income Tax-Corporate	193,144,380	452,104,775	258,960,395	134.1%
Estate Tax	65,996,000	47,351,000	(18,645,000)	-28.3%
Insurance Premium Tax	61,800,000	49,280,000	(12,520,000)	-20.3%
Motor Vehicle Taxes	221,204,000	255,885,000	34,681,000	15.7%
Sales Tax	1,489,149,046	1,594,043,044	104,893,998	7.0%
Use Tax	119,514,366	155,794,694	36,280,328	30.4%
Interest & Investments	111,000,000	152,845,269	41,845,269	37.7%
Other (Schedule 3)	167,970,257	160,154,821	(7,815,436)	-4.7%
General Revenue Totals	\$5,706,424,544	\$5,844,368,704	\$137,944,160	2.4%
Transfers & Lapses	1,000,000	1,000,000	0	0.0%
Revenue Comparison	\$5,707,424,544	\$5,845,368,704	\$137,944,160	2.4%
One-Time Receipts	0	0	0	0.0%
Total General Revenue	\$5,707,424,544	\$5,845,368,704	\$137,944,160	2.4%
C.L.E.E.T. FUND	\$3,526,354	\$3,607,448	\$81,094	2.3%
COMMISSIONERS OF LAND OFFICE FUND	\$7,569,472	\$8,511,200	\$941,728	12.4%
MINERAL LEASING FUND	\$4,800,000	\$4,800,000	\$0	0.0%
SPECIAL OCCUPATIONAL HEALTH & SAFETY FUND	\$1,615,000	\$1,686,000	\$71,000	4.4%
PUBLIC BUILDING FUND	\$1,435,873	\$1,783,732	\$347,859	24.2%
OK EDUCATION LOTTERY TRUST FUND	\$123,930,000	\$86,226,862	(\$37,703,138)	-30.4%
STATE TRANSPORTATION FUND*	\$0	\$0	\$0	0.0%
MOTORCYCLE SAFETY & DRUNK DRIVING AWARENESS FUND**	\$10,000	\$0	(\$10,000)	-100.0%
TOTALS	\$5,850,311,243	\$5,951,983,946	\$101,672,703	1.7%

*Note: The State Transportation Fund became a revolving fund effective July 1, 2006.

**House Bill 1616, passed during the 2007 Session, repeals the Motorcycle Safety & Drunk Driving Awareness Fund by emergency.

LEGISLATED REVENUE ADJUSTMENTS
2007 Legislative Session Summary
Schedule 7

The Legislature may enact laws to provide for additional or reduced revenues, to transfer existing revenues and unappropriated cash on hand from one fund to another fund, or making provision for appropriating funds not previously appropriated directly by the Legislature. Such laws having been enacted by the First Regular Session of the 51st Legislature, 2007, and acted upon by the Governor, the following adjustments to the last certified Estimates of Revenue are proposed.

<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>
FUND	ADJUSTMENT	ADJUSTMENT
SOURCE	AMOUNTS	AMOUNTS
CITATION	FY-2008	FY-2008
DESCRIPTION	(100%)	(95%)
GENERAL REVENUE FUND		
Individual Income Tax		
SB861 Section 7		
PIT Rate Reduction Acceleration	(7,454,818)	(7,082,078)
Total Changes to Individual Income Tax Collections	(7,454,818)	(7,082,078)
Sales Tax		
SB861 Section 2		
Sales Tax Holiday	(5,356,893)	(5,089,048)
Franchise Tax		
SB861 Section 1		
Franchise Tax Reduction	<u>(229,000)</u>	<u>(217,550)</u>
TOTAL CHANGES TO THE GENERAL REVENUE FUND	(\$13,040,711)	(\$12,388,676)
MOTORCYCLE SAFETY AND DRUNK DRIVING AWARENESS FUND		
Fines or Penalties		
HB1616 Section 37		
Repeals Motorcycle Safety & Drunk Driving Awareness Fund	<u>(\$10,000)</u>	<u>(\$9,500)</u>
TOTAL CHANGES TO CERTIFIED FUNDS	(\$13,050,711)	(\$12,398,176)

(Continued)

LEGISLATED REVENUE ADJUSTMENTS
2007 Legislative Session Summary
Schedule 7 (Continued)

The Legislature may enact laws to provide for additional or reduced revenues, to transfer existing revenues and unappropriated cash on hand from one fund to another fund, or making provision for appropriating funds not previously appropriated directly by the Legislature. Such laws having been enacted by the First Regular Session of the 51st Legislature, 2007, and acted upon by the Governor, the following adjustments to the last certified Estimates of Revenue are proposed.

<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>
FUND	ADJUSTMENT	
SOURCE	AMOUNTS	
CITATION	FY-2008	
DESCRIPTION	(100%)	
EDUCATION REFORM REVOLVING FUND		
Individual Income Tax		
SB861 Section 7		
PIT Rate Reduction Acceleration	(725,814)	
Total Changes to Individual Income Tax Collections	(725,814)	
Sales Tax		
SB861 Section 2		
Sales Tax Holiday	<u>(670,172)</u>	
TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	(1,395,986)	

EDUCATION REFORM ACT - HB 1017

Schedule 8

SB 826 of the Second Regular Session of the Forty-fifth Legislature amended Section 41.29a of Title 62 to require that the Office of Accountability account for and report monthly revenues which accrue to the Education Reform Revolving Fund. The Education Reform Revolving Fund on June 1, 1996 began receiving revenue attributable to the revenue provisions of HB 1017 rather than these revenues first being apportioned to the General Revenue Fund.

CALCULATIONS

EDUCATION REFORM ACT

<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>	<i>Column 4</i>	<i>Column 5</i>
	FY-2007 ESTIMATE 06-Jul-06	FY-2007 PROJECTED 20-Feb-07	FY-2008 ESTIMATE 20-Feb-07	PROPOSED FY-2008 ESTIMATE 27-Jun-07
Income Tax-Individual	\$233,815,269	\$230,399,172	\$224,339,578	\$223,613,764
Income Tax-Corporate	40,857,465	86,596,455	96,254,565	96,254,565
Sales Tax	183,166,734	188,958,226	200,092,373	199,422,201
Use Tax	14,700,379	16,878,988	19,490,641	19,490,641
Cigarette Tax	2,560,590	2,874,961	2,885,870	2,885,870
Tobacco Products Tax	318,780	2,500,265	308,803	308,803
Tribal Gaming	36,137,200	46,126,998	68,845,283	68,845,283
Special License Plates	0	0	0	0
TOTAL - 100% OF ESTIMATE	\$511,556,417	\$574,335,065	\$612,217,113	\$610,821,127
Increase FY-2008 in proposed estimate over FY-2007 estimate				\$99,264,710