

Legislative Council Staff
Severance Tax Revenue Forecast by Source, December 2008
 (Accrual Basis, Thousands of Dollars)

	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Forecast FY 07-08	Forecast FY 08-09	Forecast FY 09-10	Forecast FY 10-11	Forecast FY 11-12
Oil and Gas	\$110,386	\$132,319	\$211,249	\$116,585	\$139,915	\$205,538	\$43,731	\$133,477	\$165,592
% change	530.9%	19.9%	59.7%	-44.8%	20.0%	46.9%	-78.7%	205.2%	24.1%
Coal	\$8,016	\$10,249	\$8,591	\$8,831	\$8,551	\$11,503	\$11,842	\$12,686	\$13,416
% change	1.9%	27.9%	-16.2%	2.8%	-3.2%	34.5%	2.9%	7.1%	5.8%
Molybdenum and Metallics	\$723	\$815	\$1,494	\$1,901	\$3,283	\$2,955	\$2,866	\$2,766	\$2,716
% change	-15.2%	12.7%	83.4%	27.2%	72.7%	-10.0%	-3.0%	-3.5%	-1.8%
Total Severance Tax Revenue	\$119,124	\$143,383	\$221,334	\$127,317	\$151,749	\$219,996	\$58,440	\$148,929	\$181,724
% change	354.4%	20.4%	54.4%	-42.5%	19.2%	45.0%	-73.4%	154.8%	22.0%
Interest Earnings	\$5,932	\$8,581	\$12,923	\$17,747	\$18,289	\$18,261	\$19,183	\$22,489	\$26,594
% change	-6.9%	44.7%	50.6%	37.3%	3.1%	-0.2%	5.1%	17.2%	18.3%
Total Severance Tax Fund Revenue	\$125,056	\$151,964	\$234,258	\$145,075	\$170,055	\$238,257	\$77,623	\$171,418	\$208,319
% change	283.7%	21.5%	54.2%	-38.1%	17.2%	40.1%	-67.4%	120.8%	21.5%

FY 05-06 - \$5.3 MILLION
FY 08-09 - \$4.9 MILLION