

**Actual Revenue FY2018 vs. Actual Revenue FY2019
MARCH FY2019 Comparison**

	Actual MARCH FY2018	Actual MARCH FY2019	DOLLAR CHANGE	PERCENT CHANGE
ONGOING RECEIPTS				
Net Sales and Use Tax (excl. cost of admin)	68,765,325	69,652,258	886,933	1.3%
Lottery	9,185,776	9,310,652	124,876	1.4%
Net Contractor's Excise Tax	6,410,029	6,415,547	5,519	0.1%
Insurance Company Tax	6,029,114	7,496,006	1,466,892	24.3%
Unclaimed Property Receipts	(2,315,000)	(2,948,722)	(633,722)	27.4%
Licenses, Permits, and Fees *	1,107,644	1,283,197	175,554	15.8%
Tobacco Taxes	4,863,516	4,148,632	(714,885)	-14.7%
Trust Funds	0	0	0	100.0%
Net Transfers In (excluding one-time)	806,276	504,843	(301,433)	-37.4%
Alcohol Beverage Tax	0	4,793	4,793	
Bank Franchise Tax	1,362,716	1,230,677	(132,039)	-9.7%
Charges for Goods and Services	908,137	1,300,862	392,724	43.2%
Telecommunications Tax	381,374	406,555	25,182	0.0%
Severance Taxes	0	229,246	229,246	0.0%
Investment Income and Interest	19,184	11,274	(7,911)	-41.2%
Alcohol Beverage 2% Wholesale Tax	105,520	118,693	13,173	12.5%
SUBTOTAL (ONGOING RECEIPTS)	\$ 97,629,611	\$ 99,164,513	1,534,901	1.6%

NOTES:

**Actual Revenue FY2018 vs. Actual Revenue FY2019
Year-To-Date Through MARCH FY2019**

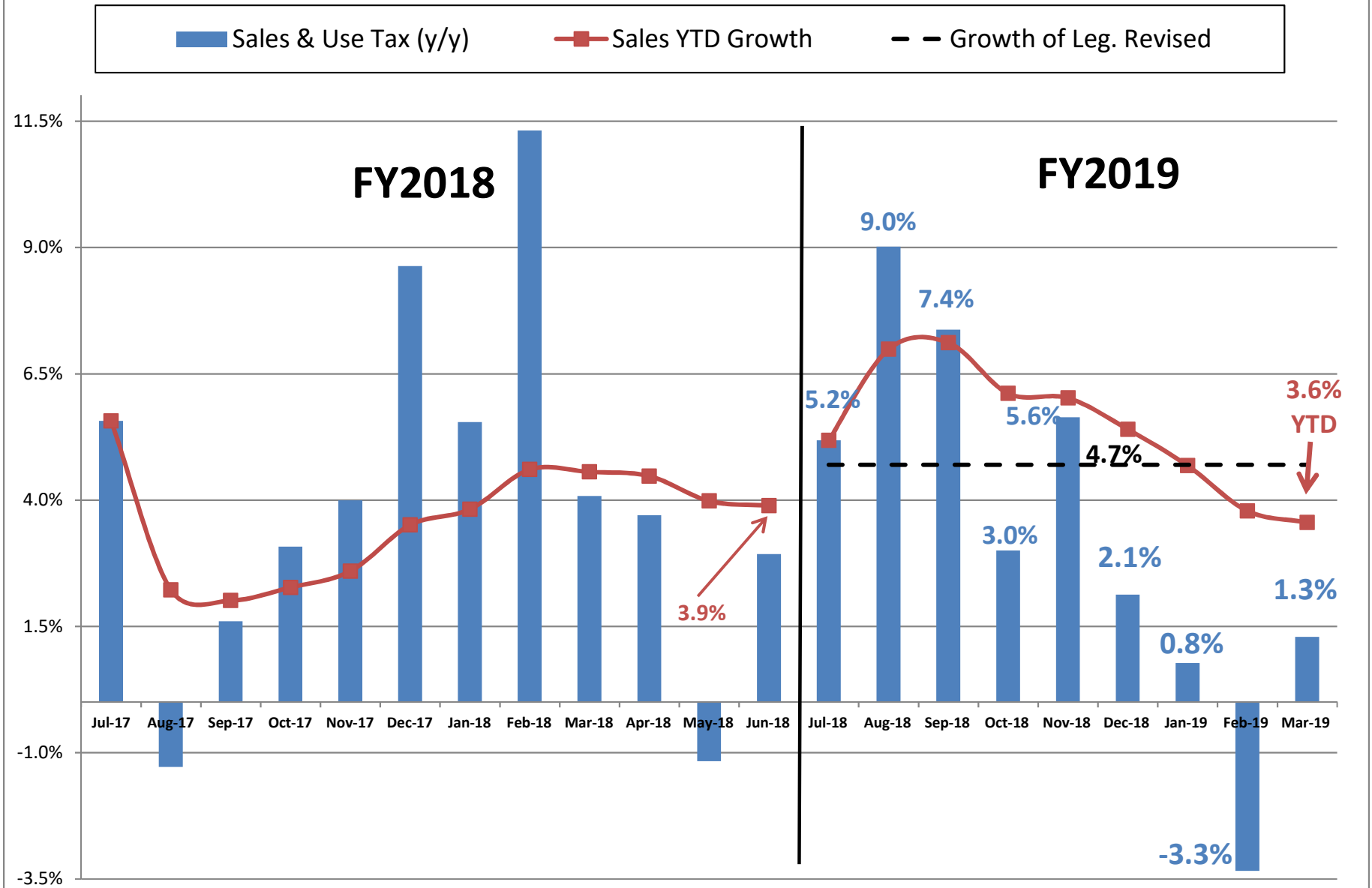
	Actual YTD FY2018	Actual YTD FY2019	DOLLAR CHANGE	YTD GROWTH OVER FY2018	FY2019 GROWTH NEEDED FOR LEG. REVISED FY2019
ONGOING RECEIPTS					
Net Sales and Use Tax (excl. cost of admin)	\$ 754,631,595	\$ 781,484,193	26,852,598	3.6%	4.7%
Lottery	81,339,498	84,918,661	3,579,163	4.4%	4.8%
Net Contractor's Excise Tax	86,409,511	92,051,787	5,642,276	6.5%	6.9%
Insurance Company Tax	70,823,334	70,263,275	(560,059)	-0.8%	-1.0%
Unclaimed Property Receipts *	46,958,000	52,313,574	5,355,574	11.4%	-11.3%
Licenses, Permits, and Fees **	39,150,012	26,401,832	(12,748,179)	-32.6%	1.1%
Tobacco Taxes	38,627,207	35,782,637	(2,844,570)	-7.4%	-4.2%
Trust Funds	24,592,581	25,845,079	1,252,498	5.1%	4.0%
Net Transfers In (excluding one-time)	14,280,496	14,303,953	23,456	0.2%	1.1%
Alcohol Beverage Tax	4,565,272	4,252,855	(312,418)	-6.8%	2.2%
Bank Franchise Tax	4,788,255	5,161,628	373,373	7.8%	4.0%
Charges for Goods and Services	11,682,305	11,374,708	(307,597)	-2.6%	-0.1%
Telecommunications Tax	3,226,851	3,491,937	265,085	8.2%	8.0%
Severance Taxes	5,498,017	3,337,524	(2,160,493)	-39.3%	-30.0%
Investment Income and Interest	5,882,272	6,007,885	125,613	2.1%	2.3%
Alcohol Beverage 2% Wholesale Tax	1,564,495	1,680,423	115,928	7.4%	8.1%
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,194,019,701	\$ 1,218,671,949	24,652,248	2.1%	3.3%
ONE-TIME RECEIPTS					
Prior Period - Bank Franchise Tax	0	1,827,079	1,827,079	100.0%	
Transfer from Budget Reserves	5,855,710	6,603,463	747,753	12.8%	
Obligated Cash Carried Forward	7,943,412	16,898,828	8,955,416	112.7%	
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 13,799,122	\$ 25,329,370	11,530,248	83.6%	
GRAND TOTAL	\$ 1,207,818,823	\$ 1,244,001,319	36,182,496	3.0%	

NOTES:

* Increase in unclaimed property in FY2019 is due to timing of receipts as some unclaimed property receipts were delayed in FY2018.

** Decrease in Licenses, Permits, and Fees is due to timing of receipts.

Recent Growth Rates in State Sales and Use Tax



**Legislative Revised FY2019 Estimate (February 2019) vs. Actual Revenues
MARCH FY2019 Comparison**

	Leg. Revised MARCH FY2019	Actual MARCH FY2019	DOLLAR CHANGE	MTD % Chg. Actual/Revised Comparison
ONGOING RECEIPTS				
Net Sales and Use Tax (excl. cost of admin)	73,348,835	69,652,258	(3,696,577)	-5.0%
Lottery	9,623,318	9,310,652	(312,666)	-3.2%
Net Contractor's Excise Tax	6,314,835	6,415,547	100,713	1.6%
Insurance Company Tax	6,826,162	7,496,006	669,844	9.8%
Unclaimed Property Receipts	(2,496,926)	(2,948,722)	(451,796)	18.1%
Licenses, Permits, and Fees *	934,055	1,283,197	349,143	37.4%
Tobacco Taxes	4,640,817	4,148,632	(492,186)	-10.6%
Trust Funds	0	0	0	0.0%
Net Transfers In (excluding one-time)	462,636	504,843	42,207	9.1%
Alcohol Beverage Tax	2,255	4,793	2,538	112.6%
Bank Franchise Tax	2,089,296	1,230,677	(858,619)	-41.1%
Charges for Goods and Services	961,053	1,300,862	339,809	35.4%
Telecommunications Tax	445,753	406,555	(39,198)	-8.8%
Severance Taxes	90	229,246	229,156	255143.7%
Investment Income and Interest	16,269	11,274	(4,995)	-30.7%
Alcohol Beverage 2% Wholesale Tax	136,291	118,693	(17,597)	-12.9%
SUBTOTAL (ONGOING RECEIPTS)	\$ 103,304,738	\$ 99,164,513	(4,140,225)	-4.0%

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**Legislative Revised FY2019 Estimate (February 2019) vs. Actual Revenues
Year-To-Date Through MARCH FY2019**

	Leg. Revised YTD FY2019	Actual YTD FY2019	DOLLAR CHANGE	YTD % Chg. Actual/Revised Comparison	YTD ACTUAL % CHG OVER FY18	FY2019 GROWTH NEEDED FOR LEG REVISED FY2019
ONGOING RECEIPTS						
Net Sales and Use Tax (excl. cost of admin)	788,890,591	781,484,193	(7,406,398)	-0.9%	3.6%	4.7%
Lottery	85,383,113	84,918,661	(464,452)	-0.5%	4.4%	4.8%
Net Contractor's Excise Tax	92,685,379	92,051,787	(633,592)	-0.7%	6.5%	6.9%
Insurance Company Tax	69,544,666	70,263,275	718,609	1.0%	-0.8%	-1.0%
Unclaimed Property Receipts	50,621,247	52,313,574	1,692,327	3.3%	11.4%	-11.3%
Licenses, Permits, and Fees	25,683,056	26,401,832	718,777	2.8%	-32.6%	1.1%
Tobacco Taxes	36,727,161	35,782,637	(944,525)	-2.6%	-7.4%	-4.2%
Trust Funds	25,845,079	25,845,079	0	0.0%	5.1%	4.0%
Net Transfers In (excluding one-time)	14,401,344	14,303,953	(97,392)	-0.7%	0.2%	1.1%
Alcohol Beverage Tax	4,237,082	4,252,855	15,772	0.4%	-6.8%	2.2%
Bank Franchise Tax	6,171,925	5,161,628	(1,010,298)	-16.4%	7.8%	4.0%
Charges for Goods and Services	10,607,034	11,374,708	767,674	7.2%	-2.6%	-0.1%
Telecommunications Tax	3,517,726	3,491,937	(25,790)	-0.7%	8.2%	8.0%
Severance Taxes	3,096,470	3,337,524	241,054	7.8%	-39.3%	-30.0%
Investment Income and Interest	6,009,453	6,007,885	(1,568)	0.0%	2.1%	2.3%
Alcohol Beverage 2% Wholesale Tax	1,690,405	1,680,423	(9,983)	-0.6%	7.4%	8.1%
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,225,111,732	\$ 1,218,671,949	(6,439,783)	-0.5%	2.1%	3.3%
ONE-TIME RECEIPTS						
Prior Period - Bank Franchise Tax	1,827,079	1,827,079	0	0.0%		
Transfer from Budget Reserves	6,603,463	6,603,463	0	0.0%		
Obligated Cash Carried Forward	16,898,828	16,898,828	0	0.0%		
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 16,898,828	\$ 16,898,828	0	0.0%		
GRAND TOTAL	\$ 1,242,010,560	\$ 1,235,570,777	(6,439,783)	-0.52%		

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