

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

	<b>Actual APRIL FY2018</b>	<b>Actual APRIL FY2019</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	79,743,294	81,790,086	2,046,792	2.6%
Lottery	9,941,804	10,327,392	385,588	3.9%
Net Contractor's Excise Tax	6,836,115	6,784,622	(51,493)	-0.8%
Insurance Company Tax	13,470,536	13,176,154	(294,382)	-2.2%
Unclaimed Property Receipts	(1,215,000)	(1,281,000)	(66,000)	5.4%
Licenses, Permits, and Fees *	10,479,087	23,416,849	12,937,762	123.5%
Tobacco Taxes	3,691,318	4,642,215	950,896	25.8%
Trust Funds	0	0	0	100.0%
Net Transfers In (excluding one-time)	2,340,061	4,431,768	2,091,707	89.4%
Alcohol Beverage Tax	20,643	1,849,510	1,828,866	8859.5%
Bank Franchise Tax	8,391,984	10,529,009	2,137,025	25.5%
Charges for Goods and Services	1,678,116	838,629	(839,487)	-50.0%
Telecommunications Tax	370,351	384,388	14,037	0.0%
Severance Taxes	20,250	168,371	148,121	0.0%
Investment Income and Interest	7,399	9,103	1,704	23.0%
Alcohol Beverage 2% Wholesale Tax	0	125,758	125,758	
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 135,775,958</b>	<b>\$ 157,192,853</b>	<b>21,416,895</b>	<b>15.8%</b>

**NOTES:**

\* Increase in license, permits, and fees is due to timing of receipts compared to the previous fiscal year

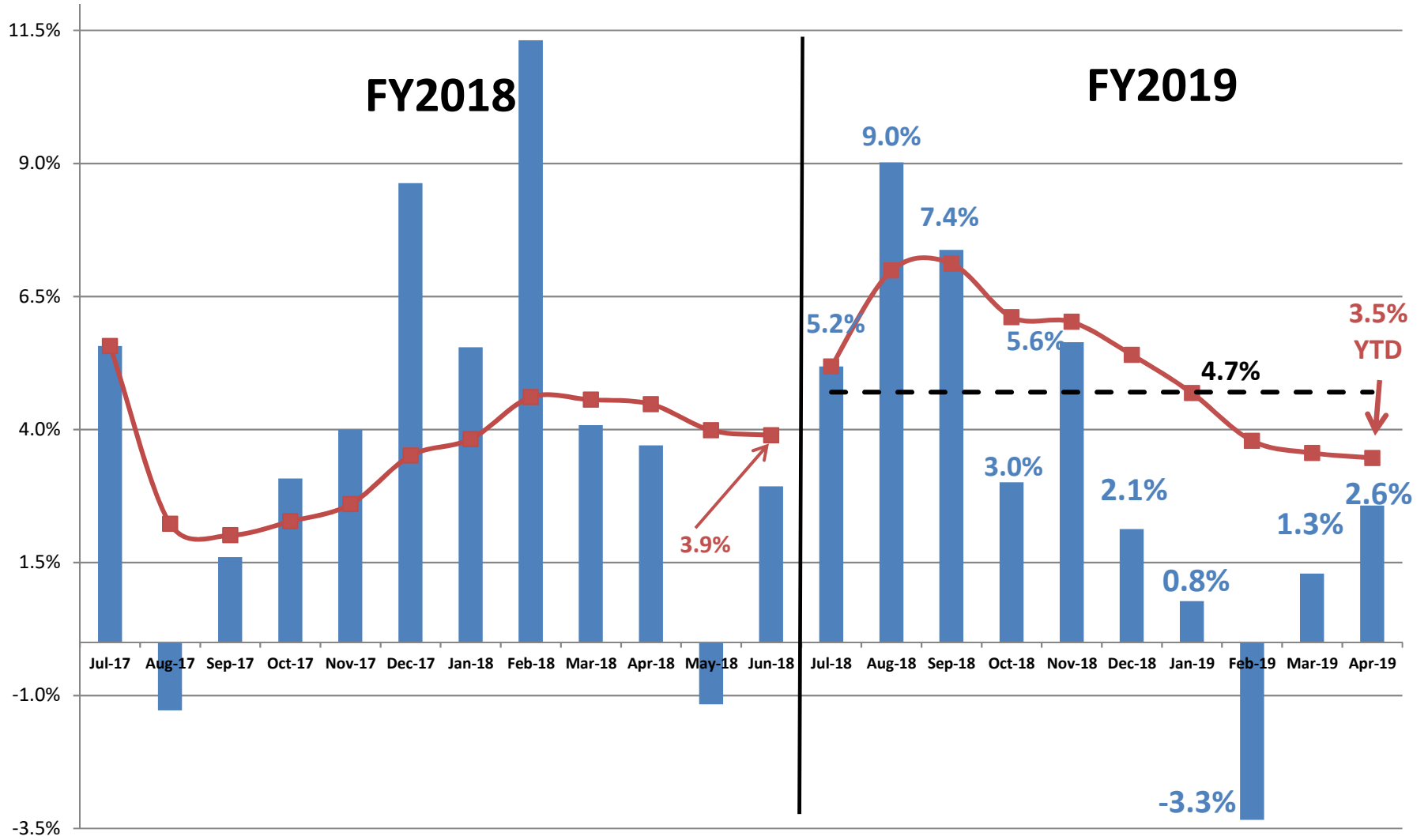
**Actual Revenue FY2018 vs. Actual Revenue FY2019  
Year-To-Date Through APRIL FY2019**

	<b>Actual YTD FY2018</b>	<b>Actual YTD FY2019</b>	<b>DOLLAR CHANGE</b>	<b>YTD GROWTH OVER FY2018</b>	<b>FY2019 GROWTH NEEDED FOR LEG. REVISED FY2019</b>
<b>ONGOING RECEIPTS</b>					
Net Sales and Use Tax (excl. cost of admin)	\$ 834,374,889	\$ 863,274,278	28,899,390	3.5%	4.7%
Lottery	91,281,303	95,246,053	3,964,751	4.3%	4.8%
Net Contractor's Excise Tax	93,245,626	98,836,409	5,590,783	6.0%	6.9%
Insurance Company Tax	84,293,870	83,439,428	(854,441)	-1.0%	-1.0%
Unclaimed Property Receipts *	45,743,000	51,032,574	5,289,574	11.6%	-11.3%
Licenses, Permits, and Fees	49,629,099	49,818,681	189,583	0.4%	1.1%
Tobacco Taxes	42,318,525	40,424,851	(1,893,674)	-4.5%	-4.2%
Trust Funds	24,592,581	25,845,079	1,252,498	5.1%	4.0%
Net Transfers In (excluding one-time)	16,620,557	18,735,721	2,115,163	12.7%	1.1%
Alcohol Beverage Tax	4,585,916	6,102,364	1,516,449	33.1%	2.2%
Bank Franchise Tax	13,180,239	15,690,637	2,510,398	19.0%	4.0%
Charges for Goods and Services	13,360,421	12,213,337	(1,147,084)	-8.6%	-0.1%
Telecommunications Tax	3,597,202	3,876,325	279,122	7.8%	8.0%
Severance Taxes	5,518,267	3,505,895	(2,012,372)	-36.5%	-30.0%
Investment Income and Interest	5,889,671	6,016,987	127,317	2.2%	2.3%
Alcohol Beverage 2% Wholesale Tax	1,564,495	1,806,181	241,686	15.4%	8.1%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,329,795,659</b>	<b>\$ 1,375,864,801</b>	<b>46,069,143</b>	<b>3.5%</b>	<b>3.3%</b>
<b>ONE-TIME RECEIPTS</b>					
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%	
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 13,799,122</b>	<b>\$ 25,329,370</b>	<b>11,530,248</b>	<b>83.6%</b>	
<b>GRAND TOTAL</b>	<b>\$ 1,343,594,781</b>	<b>\$ 1,401,194,171</b>	<b>57,599,391</b>	<b>4.3%</b>	

**NOTES:**

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

# Recent Growth Rates in State Sales and Use Tax



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

	<b>Leg. Revised APRIL FY2019</b>	<b>Actual APRIL FY2019</b>	<b>DOLLAR CHANGE</b>	<b>MTD % Chg. Actual/Revised Comparison</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	82,543,155	81,790,086	(753,070)	-0.9%
Lottery	10,056,828	10,327,392	270,564	2.7%
Net Contractor's Excise Tax	6,791,369	6,784,622	(6,747)	-0.1%
Insurance Company Tax	16,425,840	13,176,154	(3,249,686)	-19.8%
Unclaimed Property Receipts	(1,557,335)	(1,281,000)	276,335	-17.7%
Licenses, Permits, and Fees	23,464,652	23,416,849	(47,803)	-0.2%
Tobacco Taxes	4,488,085	4,642,215	154,129	3.4%
Trust Funds	0	0	0	0.0%
Net Transfers In (excluding one-time)	1,416,079	4,431,768	3,015,689	213.0%
Alcohol Beverage Tax	1,699,223	1,849,510	150,287	8.8%
Bank Franchise Tax	7,450,230	10,529,009	3,078,779	41.3%
Charges for Goods and Services	1,832,997	838,629	(994,368)	-54.2%
Telecommunications Tax	451,356	384,388	(66,968)	-14.8%
Severance Taxes	780,818	168,371	(612,447)	-78.4%
Investment Income and Interest	8,109	9,103	993	12.2%
Alcohol Beverage 2% Wholesale Tax	123,192	125,758	2,566	2.1%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 155,974,599</b>	<b>\$ 157,192,853</b>	<b>1,218,254</b>	<b>0.8%</b>

**NOTES:**

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

	<b>Leg. Revised YTD FY2019</b>	<b>Actual YTD FY2019</b>	<b>DOLLAR CHANGE</b>	<b>YTD % Chg. Actual/Revised Comparison</b>	<b>YTD ACTUAL % CHG OVER FY18</b>	<b>FY2019 GROWTH NEEDED FOR LEG REVISED FY2019</b>
<b>ONGOING RECEIPTS</b>						
Net Sales and Use Tax (excl. cost of admin)	871,433,746	863,274,278	(8,159,468)	-0.9%	3.5%	4.7%
Lottery	95,439,941	95,246,053	(193,888)	-0.2%	4.3%	4.8%
Net Contractor's Excise Tax	99,476,748	98,836,409	(640,339)	-0.6%	6.0%	6.9%
Insurance Company Tax	85,970,506	83,439,428	(2,531,077)	-2.9%	-1.0%	-1.0%
Unclaimed Property Receipts	49,063,912	51,032,574	1,968,662	4.0%	11.6%	-11.3%
Licenses, Permits, and Fees	49,147,708	49,818,681	670,974	1.4%	0.4%	1.1%
Tobacco Taxes	41,215,247	40,424,851	(790,395)	-1.9%	-4.5%	-4.2%
Trust Funds	25,845,079	25,845,079	0	0.0%	5.1%	4.0%
Net Transfers In (excluding one-time)	15,817,423	18,735,721	2,918,297	18.4%	12.7%	1.1%
Alcohol Beverage Tax	5,936,305	6,102,364	166,059	2.8%	33.1%	2.2%
Bank Franchise Tax	13,622,155	15,690,637	2,068,482	15.2%	19.0%	4.0%
Charges for Goods and Services	12,440,031	12,213,337	(226,693)	-1.8%	-8.6%	-0.1%
Telecommunications Tax	3,969,082	3,876,325	(92,758)	-2.3%	7.8%	8.0%
Severance Taxes	3,877,289	3,505,895	(371,393)	-9.6%	-36.5%	-30.0%
Investment Income and Interest	6,017,562	6,016,987	(575)	0.0%	2.2%	2.3%
Alcohol Beverage 2% Wholesale Tax	1,813,598	1,806,181	(7,417)	-0.4%	15.4%	8.1%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,381,086,331</b>	<b>\$ 1,375,864,801</b>	<b>(5,221,529)</b>	<b>-0.4%</b>	<b>3.5%</b>	<b>3.3%</b>
<b>ONE-TIME RECEIPTS</b>						
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%		
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 16,898,828</b>	<b>\$ 16,898,828</b>	<b>0</b>	<b>0.0%</b>		
<b>GRAND TOTAL</b>	<b>\$ 1,397,985,159</b>	<b>\$ 1,392,763,629</b>	<b>(5,221,529)</b>	<b>-0.37%</b>		

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