

**Actual Revenue FY2019 vs. Actual Revenue FY2020  
APRIL FY2020 Comparison**

	<b>Actual APRIL FY2019</b>	<b>Actual APRIL FY2020</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	81,790,086	85,439,170	3,649,084	4.5%
Lottery	10,327,392	6,184,090	(4,143,302)	-40.1%
Net Contractor's Excise Tax	6,784,622	7,685,644	901,022	13.3%
Insurance Company Tax	13,176,154	16,766,878	3,590,724	27.3%
Unclaimed Property Receipts	(1,281,000)	(1,902,313)	(621,313)	-48.5%
Licenses, Permits, and Fees	23,416,849	722,324	(22,694,525)	-96.9%
Tobacco Taxes	4,642,215	4,631,907	(10,307)	-0.2%
Trust Funds	0	0	0	0.0%
Net Transfers In (excluding one-time)	4,431,768	380,410	(4,051,358)	-91.4%
Alcohol Beverage Tax	1,849,510	1,912,959	63,449	3.4%
Bank Franchise Tax	10,529,009	2,642,927	(7,886,082)	-74.9%
Charges for Goods and Services	838,629	1,219,160	380,531	45.4%
Telecommunications Tax	384,388	359,212	(25,176)	-6.5%
Severance Taxes	168,371	756,812	588,441	349.5%
Investment Income and Interest	9,103	1,358	(7,745)	-85.1%
Alcohol Beverage 2% Wholesale Tax	125,758	160,234	34,476	27.4%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 157,192,853</b>	<b>\$ 126,960,773</b>	<b>(30,232,080)</b>	<b>-19.2%</b>

**Actual Revenue FY2019 vs. Actual Revenue FY2020  
Year-To-Date Through APRIL FY2020 Comparison**

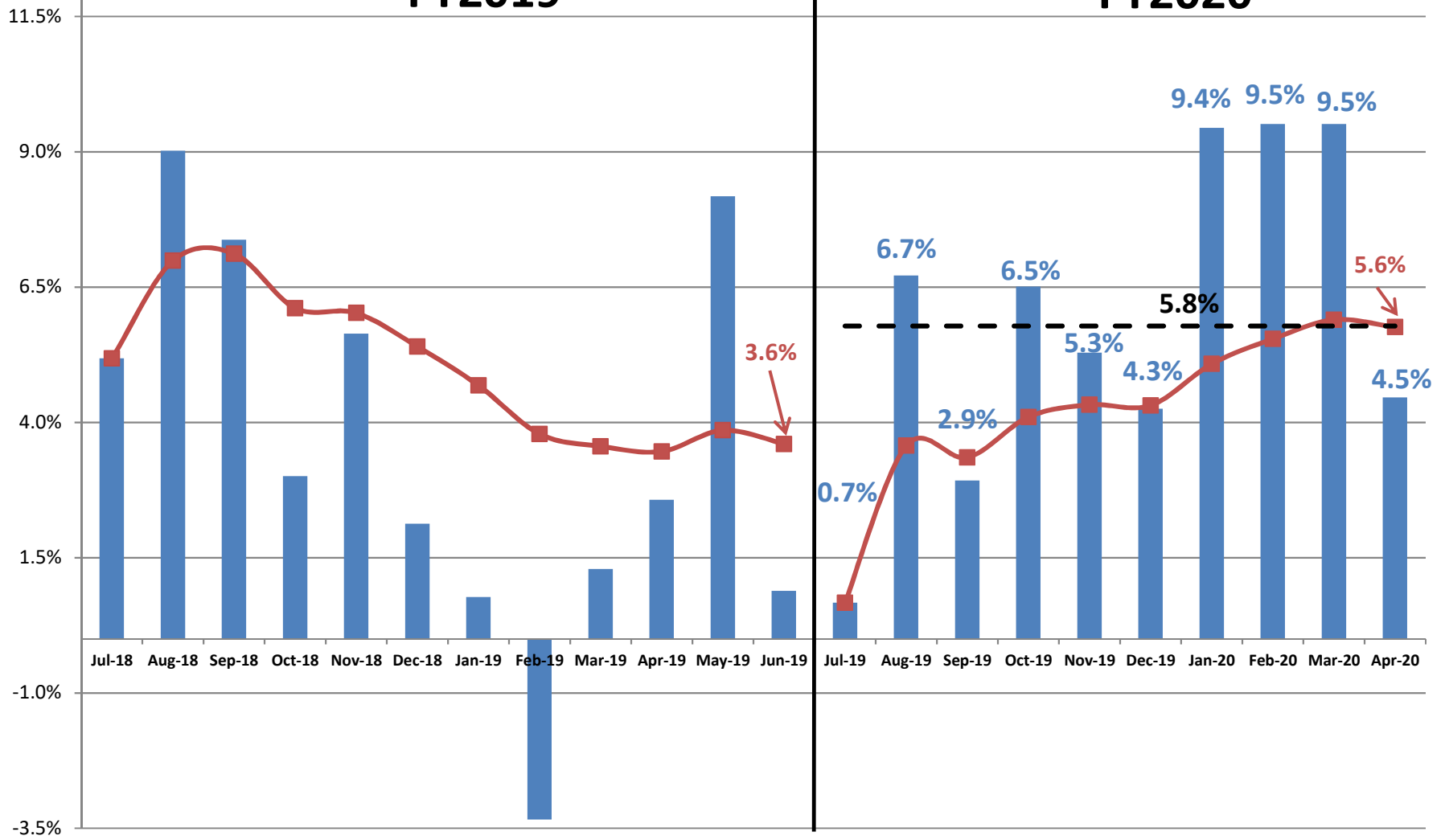
	<b>Actual YTD FY2019</b>	<b>Actual YTD FY2020</b>	<b>DOLLAR CHANGE</b>	<b>YTD GROWTH OVER FY2019</b>	<b>FY2020 GROWTH NEEDED FOR LEG. REVISED FY2020</b>
<b>ONGOING RECEIPTS</b>					
Net Sales and Use Tax (excl. cost of admin)	\$ 863,274,278	\$ 912,999,506	49,725,228	5.8%	5.8%
Lottery	\$ 95,246,053	94,919,644	(326,409)	-0.3%	2.6%
Net Contractor's Excise Tax	\$ 98,836,409	108,036,840	9,200,432	9.3%	10.0%
Insurance Company Tax	\$ 83,439,428	90,129,450	6,690,022	8.0%	-1.6%
Unclaimed Property Receipts	\$ 51,032,574	47,036,925	(3,995,649)	-7.8%	-14.6%
Licenses, Permits, and Fees	\$ 49,818,681	40,876,692	(8,941,989)	-17.9%	0.9%
Tobacco Taxes	\$ 40,424,851	41,474,059	1,049,208	2.6%	-2.7%
Trust Funds	\$ 25,845,079	26,854,666	1,009,587	0.0%	3.5%
Net Transfers In (excluding one-time)	\$ 18,735,721	14,680,507	(4,055,214)	-21.6%	-11.8%
Alcohol Beverage Tax	\$ 6,102,364	6,197,994	95,630	1.6%	2.0%
Bank Franchise Tax	\$ 15,690,637	9,375,549	(6,315,088)	-40.2%	-18.5%
Charges for Goods and Services	\$ 12,213,337	12,766,656	553,319	4.5%	4.9%
Telecommunications Tax	\$ 3,876,325	4,794,278	917,953	23.7%	-8.3%
Severance Taxes	\$ 3,505,895	5,741,202	2,235,307	63.8%	29.9%
Investment Income and Interest	\$ 6,016,987	10,905,609	4,888,622	81.2%	78.0%
Alcohol Beverage 2% Wholesale Tax	\$ 1,806,181	1,947,266	141,086	7.8%	5.2%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,375,864,801</b>	<b>\$ 1,428,736,845</b>	<b>52,872,044</b>	<b>3.8%</b>	<b>4.1%</b>
<b>ONE-TIME RECEIPTS</b>					
Refinancing Gains	0	7,082,539	7,082,539	100.0%	
Obligated Cash Carried Forward	16,898,828	19,354,553	2,455,725	14.5%	
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 16,898,828</b>	<b>\$ 26,437,092</b>	<b>9,538,264</b>	<b>56.4%</b>	
<b>GRAND TOTAL</b>	<b>\$ 1,392,763,629</b>	<b>\$ 1,455,173,937</b>	<b>62,410,308</b>	<b>4.5%</b>	

# Recent Growth Rates in State Sales and Use Tax



**FY2019**

**FY2020**



**Legislative Revised FY2020 Estimate (Feb. 2020) vs. Actual Revenues  
APRIL FY2020 Comparison**

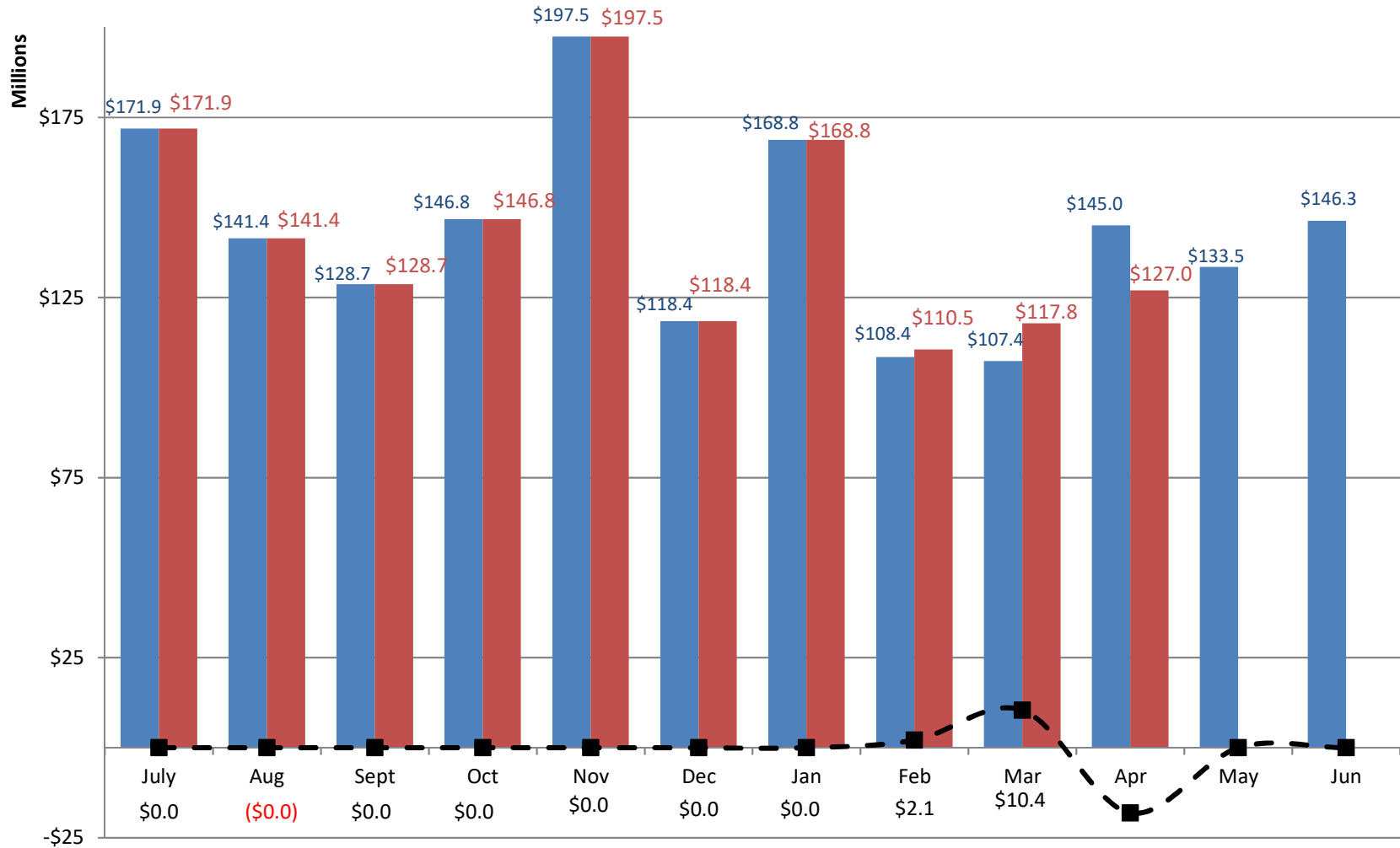
	<b>Leg Adopted APRIL FY2020</b>	<b>Actual APRIL FY2020</b>	<b>DOLLAR CHANGE</b>	<b>MTD % Chg. Actual/Adopt Comparison</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	86,199,747	85,439,170	(760,577)	-0.9%
Lottery	10,448,803	6,184,090	(4,264,713)	-40.8%
Net Contractor's Excise Tax	7,375,366	7,685,644	310,278	4.2%
Insurance Company Tax	16,221,878	16,766,878	545,000	3.4%
Unclaimed Property Receipts	(1,934,549)	(1,902,313)	32,237	1.7%
Licenses, Permits, and Fees	10,066,331	722,324	(9,344,008)	-92.8%
Tobacco Taxes	4,028,959	4,631,907	602,949	15.0%
Trust Funds	0	0	0	0.0%
Net Transfers In (excluding one-time)	1,415,682	380,410	(1,035,272)	-73.1%
Alcohol Beverage Tax	1,771,119	1,912,959	141,840	8.0%
Bank Franchise Tax	7,227,867	2,642,927	(4,584,940)	-63.4%
Charges for Goods and Services	1,465,268	1,219,160	(246,108)	-16.8%
Telecommunications Tax	396,829	359,212	(37,616)	-9.5%
Severance Taxes	230,886	756,812	525,926	227.8%
Investment Income and Interest	7,469	1,358	(6,111)	-81.8%
Alcohol Beverage 2% Wholesale Tax	121,716	160,234	38,518	31.6%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 145,043,373</b>	<b>\$ 126,960,773</b>	<b>(18,082,600)</b>	<b>-12.5%</b>

**Legislative Revised Adopted FY2020 Estimate (Feb. 2020) vs. Actual Revenues  
Year-To-Date Through APRIL FY2020 Comparison**

	<b>Leg. Revised YTD FY2020</b>	<b>Actual YTD FY2020</b>	<b>DOLLAR CHANGE</b>	<b>YTD % Chg. Actual/Adopt Comparison</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	912,919,212	912,999,506	80,295	0.0%
Lottery	98,455,670	94,919,644	(3,536,026)	-3.6%
Net Contractor's Excise Tax	107,849,577	108,036,840	187,264	0.2%
Insurance Company Tax	84,393,899	90,129,450	5,735,552	6.8%
Unclaimed Property Receipts	44,397,629	47,036,925	2,639,296	5.9%
Licenses, Permits, and Fees	50,431,282	40,876,692	(9,554,590)	-18.9%
Tobacco Taxes	39,087,348	41,474,059	2,386,711	6.1%
Trust Funds	26,854,666	26,854,666	0	0.0%
Net Transfers In (excluding one-time)	15,651,099	14,680,507	(970,592)	-6.2%
Alcohol Beverage Tax	6,047,906	6,197,994	150,088	2.5%
Bank Franchise Tax	13,556,796	9,375,549	(4,181,248)	-30.8%
Charges for Goods and Services	13,144,433	12,766,656	(377,777)	-2.9%
Telecommunications Tax	3,475,506	4,794,278	1,318,772	37.9%
Severance Taxes	5,199,216	5,741,202	541,986	10.4%
Investment Income and Interest	10,920,323	10,905,609	(14,714)	-0.1%
Alcohol Beverage 2% Wholesale Tax	1,912,884	1,947,266	34,382	1.8%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,434,297,445</b>	<b>\$ 1,428,736,845</b>	<b>(5,560,600)</b>	<b>-0.4%</b>
<b>ONE-TIME RECEIPTS</b>				
Refinancing Gains	7,082,539	7,082,539	0	100.0%
Obligated Cash Carried Forward	19,354,553	19,354,553	0	100.0%
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 19,354,553</b>	<b>\$ 26,437,092</b>	<b>7,082,539</b>	<b>100.0%</b>
<b>GRAND TOTAL</b>	<b>\$ 1,453,651,998</b>	<b>\$ 1,455,173,937</b>	<b>1,521,939</b>	<b>0.1%</b>

# Revised Adopted FY2020 vs. Actual FY2020 Receipts

■ Adopted FY2020 Receipts    
 ■ Actual FY2020 Receipts    
 -■- Actual vs. Adopted



Through 10 months, total actual ongoing receipts were \$5.6 million LESS than the original adopted FY2020 estimate.