

FY 2019 State General Fund Receipts

Final Report: July 2018

Revenue Source	FY 2019 Cumulative Estimate	FY 2019 Cumulative Actual	Dollar Change From Estimate	Percent Change From Estimate	FY 2018 Cumulative Actual	Dollar Change From Prior FY	Percent Change From Prior FY
Property Tax/Fee:							
Motor Carrier	\$1,000,000	\$980,720	(\$19,280)	(1.93) %	\$976,423	\$4,297	0.44 %
Income Taxes:							
Individual	\$220,000,000	\$227,686,306	\$7,686,306	3.49 %	\$188,477,079	\$39,209,227	20.80 %
Corporation	13,000,000	14,312,580	1,312,580	10.10	14,929,895	(617,315)	(4.13)
Financial Institutions	500,000	473,686	(26,314)	(5.26)	622,605	(148,919)	(23.92)
Total	\$233,500,000	\$242,472,572	\$8,972,572	3.84 %	\$204,029,579	\$38,442,993	18.84 %
Excise Taxes:							
Retail Sales	\$205,000,000	\$205,752,849	\$752,849	0.37 %	\$203,499,198	\$2,253,651	1.11 %
Compensating Use	34,000,000	34,512,948	512,948	1.51	33,989,154	523,795	1.54
Cigarette	11,000,000	11,109,766	109,766	1.00	10,403,059	706,707	6.79
Tobacco Products	800,000	762,418	(37,582)	(4.70)	662,474	99,944	15.09
Cereal Malt Beverage	170,000	171,448	1,448	0.85	140,998	30,450	21.60
Liquor Gallonage	1,900,000	1,940,002	40,002	2.11	2,067,386	(127,384)	(6.16)
Liquor Enforcement	5,900,000	6,546,197	646,197	10.95	5,355,200	1,190,996	22.24
Liquor Drink	1,000,000	1,031,140	31,140	3.11	938,906	92,234	9.82
Severance	(300,000)	52,930	352,930	117.64	(417,861)	470,792	112.67
Gas	(1,000,000)	(1,023,640)	(23,640)	(2.36)	(344,043)	(679,597)	(197.53)
Oil	700,000	1,076,570	376,570	53.80	(73,818)	1,150,389	1,558.41
Total	\$259,470,000	\$261,879,698	\$2,409,698	0.93 %	\$256,638,513	\$5,241,185	2.04 %
Subtotal - KDOR Tax Collections	\$493,970,000	\$505,332,990	\$11,362,990	2.30 %	\$461,644,515	\$43,688,475	9.46 %
Other Taxes:							
Insurance Premiums	(\$7,000,000)	(\$7,132,823)	(\$132,823)	(1.90) %	(\$8,688,701)	\$1,555,878	17.91 %
Miscellaneous *	720,000	840,863	120,863	16.79	581,888	258,975	44.51
Total	(\$6,280,000)	(\$6,291,960)	(\$11,960)	(0.19) %	(\$8,106,813)	\$1,814,853	22.39 %
Total Taxes	\$487,690,000	\$499,041,030	\$11,351,030	2.33 %	\$453,537,702	\$45,503,328	10.03 %
<i>% of Total Received:</i>			102.33%			110.03%	
Other Revenues & Receipts:							
Interest	\$1,800,000	\$3,221,129	\$1,421,129	78.95 %	\$1,578,855	\$1,642,274	104.02 %
Net Transfers & Other Receipts	(109,600,000)	(111,408,855)	(1,808,855)	(1.65)	113,600,205	(225,009,060)	(198.07)
Agency Earnings	2,500,000	5,033,855	2,533,855	101.35	4,063,987	969,867	23.86
Total	(\$105,300,000)	(\$103,153,872)	\$2,146,128	2.04 %	\$119,243,047	(\$222,396,918)	(186.51) %
Total Receipts	\$382,390,000	\$395,887,158	\$13,497,158	3.53 %	\$572,780,748	(\$176,893,590)	(30.88) %
<i>% of Total Received:</i>			103.53%			69.12%	

* Miscellaneous taxes include corporate franchise taxes and fees.

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