

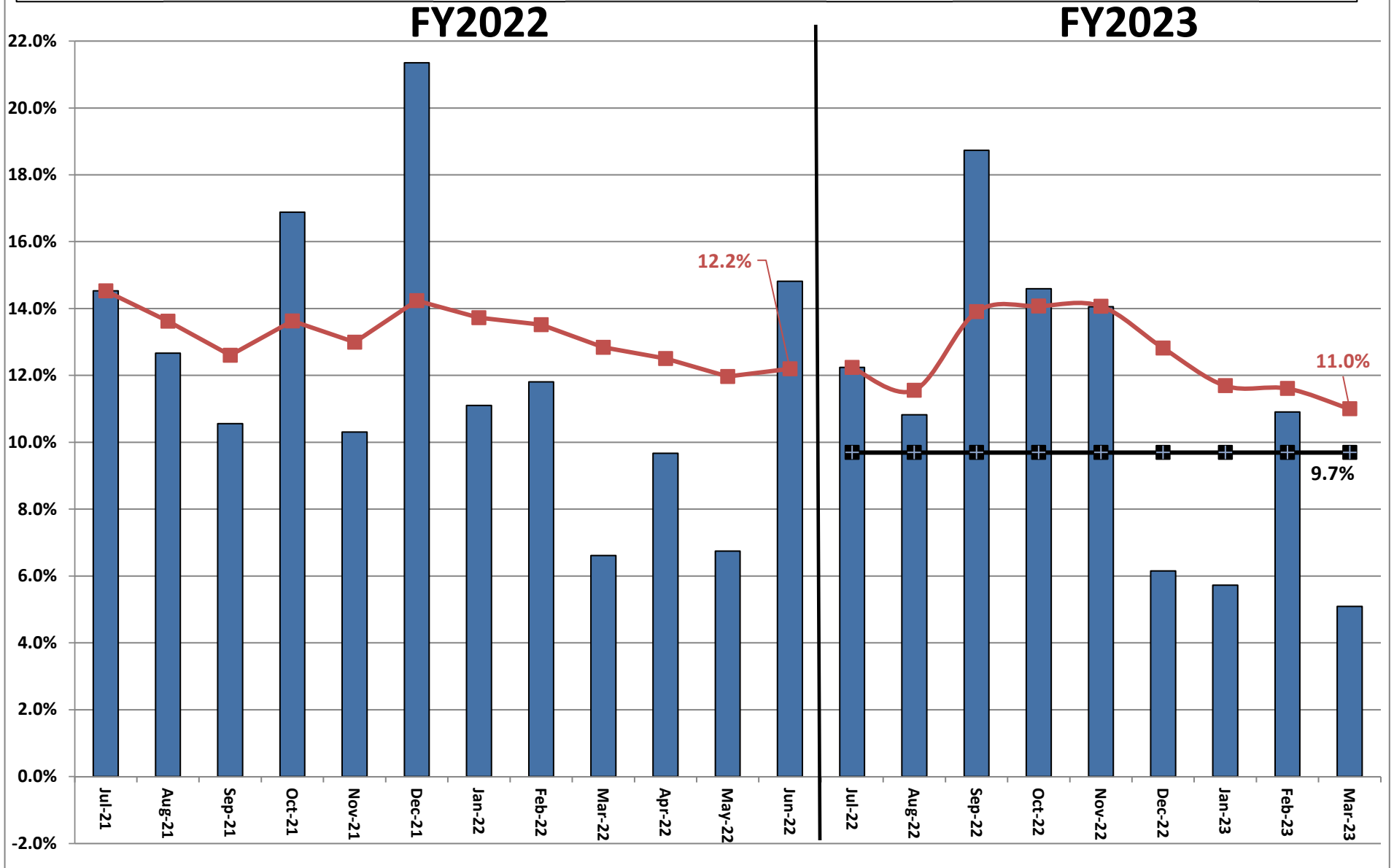
**Actual Revenue FY2022 vs. Actual Revenue FY2023  
MARCH FY2023 Comparison**

	<b>Actual MARCH FY2022</b>	<b>Actual MARCH FY2023</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	94,704,338	99,524,150	4,819,812	5.1%
Lottery	13,282,035	13,371,262	89,227	0.7%
Net Contractor's Excise Tax	8,816,373	10,451,901	1,635,528	18.6%
Insurance Company Tax	8,124,238	4,308,856	(3,815,382)	-47.0%
Unclaimed Property Receipts	(4,223,585)	(3,087,770)	1,135,815	N/A
Licenses, Permits, and Fees	2,034,256	1,258,475	(775,780)	-38.1%
Tobacco Taxes	4,072,538	3,279,469	(793,069)	-19.5%
Trust Funds	-	-	0	N/A
Net Transfers In (excluding one-time)	320,600	468,532	147,932	46.1%
Alcohol Beverage Tax	5,533	9,778	4,245	76.7%
Bank Franchise Tax	3,314,025	3,873,344	559,319	16.9%
Charges for Goods and Services	853,265	811,353	(41,913)	-4.9%
Telecommunications Tax	216,347	192,933	(23,414)	-10.8%
Severance Taxes	91	-	(91)	-100.0%
Investment Income and Interest	4,696	3,634	(1,062)	-22.6%
Alcohol Beverage 2% Wholesale Tax	456,791	180,062	(276,730)	-60.6%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 131,981,540</b>	<b>\$ 134,645,977</b>	<b>\$ 2,664,437</b>	<b>2.0%</b>

**Actual Revenue FY2022 vs. Actual Revenue FY2023  
Year-To-Date Through MARCH FY2023 Comparison**

	<b>Actual MARCH YTD FY2022</b>	<b>Actual MARCH YTD FY2023</b>	<b>DOLLAR CHANGE</b>	<b>YTD GROWTH OVER FY2022</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	1,019,155,088	1,131,298,369	112,143,282	11.0%
Lottery	119,592,337	125,590,098	5,997,762	5.0%
Net Contractor's Excise Tax	121,804,152	150,840,024	29,035,872	23.8%
Insurance Company Tax	80,265,848	84,038,093	3,772,245	4.7%
Unclaimed Property Receipts	66,152,038	77,845,853	11,693,815	17.7%
Licenses, Permits, and Fees	29,689,802	29,533,112	(156,690)	-0.5%
Tobacco Taxes	35,261,313	33,279,469	(1,981,844)	-5.6%
Trust Funds	29,512,894	31,890,322	2,377,428	8.1%
Net Transfers In (excluding one-time)	16,532,425	15,244,420	(1,288,006)	-7.8%
Alcohol Beverage Tax	4,931,378	4,798,131	(133,246)	-2.7%
Bank Franchise Tax	8,700,225	9,995,906	1,295,681	14.9%
Charges for Goods and Services	9,931,082	8,775,159	(1,155,923)	-11.6%
Telecommunications Tax	1,876,148	1,729,209	(146,939)	-7.8%
Severance Taxes	6,597,599	4,628,157	(1,969,442)	-29.9%
Investment Income and Interest	19,492,730	13,767,075	(5,725,655)	-29.4%
Alcohol Beverage 2% Wholesale Tax	2,172,747	2,254,066	81,319	3.7%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,571,667,806</b>	<b>\$ 1,725,507,464</b>	<b>\$ 153,839,658</b>	<b>9.8%</b>
<b>ONE-TIME RECEIPTS</b>				
Bank Franchise Tax Prior Year Revenue	-	692,349	692,349	N/A
One-Time Sales and Use Tax	28,305,843	-	(28,305,843)	-100.0%
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 28,305,843</b>	<b>\$ 692,349</b>	<b>\$ (27,613,494)</b>	<b>-97.6%</b>
<b>GRAND TOTAL</b>	<b>\$ 1,599,973,649</b>	<b>\$ 1,726,199,813</b>	<b>\$ 126,226,164</b>	<b>7.9%</b>

# Ongoing State Sales and Use Tax (Excludes one-time receipts)



**Legislative Revised Adopted FY2023 Estimate (Feb. 2023) vs. Actual Revenues  
MARCH FY2023 Comparison**

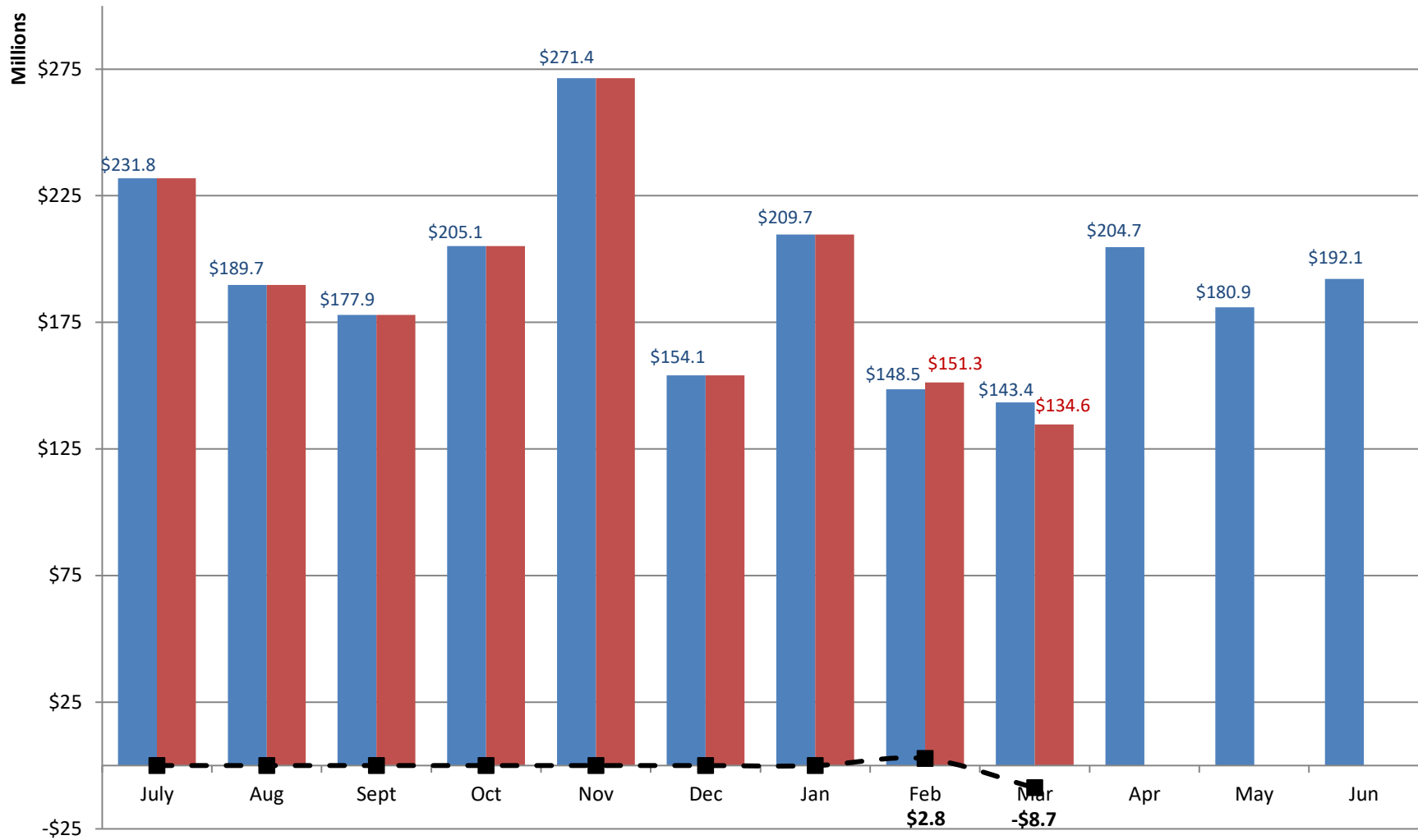
	<b>Leg. Rev. Adopted MARCH FY2023</b>	<b>Actual MARCH FY2023</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	104,079,412	99,524,150	(4,555,262)	-4.4%
Lottery	14,536,139	13,371,262	(1,164,878)	-8.0%
Net Contractor's Excise Tax	10,223,354	10,451,901	228,547	2.2%
Insurance Company Tax	8,007,988	4,308,856	(3,699,132)	-46.2%
Unclaimed Property Receipts	(4,195,114)	(3,087,770)	1,107,345	N/A
Licenses, Permits, and Fees	2,121,179	1,258,475	(862,704)	-40.7%
Tobacco Taxes	3,987,708	3,279,469	(708,239)	-17.8%
Trust Funds	-	-	0	N/A
Net Transfers In (excluding one-time)	825,461	468,532	(356,929)	-43.2%
Alcohol Beverage Tax	4,773	9,778	5,005	104.9%
Bank Franchise Tax	2,242,800	3,873,344	1,630,544	72.7%
Charges for Goods and Services	1,079,403	811,353	(268,050)	-24.8%
Telecommunications Tax	179,441	192,933	13,492	7.5%
Severance Taxes	62,781	-	(62,781)	-100.0%
Investment Income and Interest	11,917	3,634	(8,282)	-69.5%
Alcohol Beverage 2% Wholesale Tax	223,677	180,062	(43,615)	-19.5%
<b>TOTAL (ONGOING RECEIPTS)</b>	<b>\$ 143,390,917</b>	<b>\$ 134,645,977</b>	<b>\$ (8,744,940)</b>	<b>-6.1%</b>

**Legislative Revised Adopted FY2023 Estimate (Feb. 2023) vs. Actual Revenues  
Year-to-Date Through MARCH FY2023 Comparison**

	<b>Leg. Rev. Adopted MARCH YTD FY2023</b>	<b>Actual MARCH YTD FY2023</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)	1,135,901,899	1,131,298,369	(4,603,530)	-0.4%
Lottery	127,340,293	125,590,098	(1,750,195)	-1.4%
Net Contractor's Excise Tax	150,458,927	150,840,024	381,097	0.3%
Insurance Company Tax	86,325,340	84,038,093	(2,287,246)	-2.6%
Unclaimed Property Receipts	76,124,257	77,845,853	1,721,597	2.3%
Licenses, Permits, and Fees	29,493,349	29,533,112	39,763	0.1%
Tobacco Taxes	33,987,708	33,279,469	(708,239)	-2.1%
Trust Funds	31,890,322	31,890,322	0	0.0%
Net Transfers In (excluding one-time)	14,844,777	15,244,420	399,643	2.7%
Alcohol Beverage Tax	4,793,221	4,798,131	4,910	0.1%
Bank Franchise Tax	7,380,452	9,995,906	2,615,454	35.4%
Charges for Goods and Services	9,789,864	8,775,159	(1,014,705)	-10.4%
Telecommunications Tax	1,642,219	1,729,209	86,989	5.3%
Severance Taxes	5,373,176	4,628,157	(745,019)	-13.9%
Investment Income and Interest	13,780,210	13,767,075	(13,135)	-0.1%
Alcohol Beverage 2% Wholesale Tax	2,351,439	2,254,066	(97,373)	-4.1%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,731,477,451</b>	<b>\$ 1,725,507,464</b>	<b>\$ (5,969,988)</b>	<b>-0.3%</b>
<b>ONE-TIME RECEIPTS</b>				
Bank Franchise Tax Prior Year Revenue	692,349	692,349	0	0.0%
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 692,349</b>	<b>\$ 692,349</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>GRAND TOTAL</b>	<b>\$ 1,732,169,800</b>	<b>\$ 1,726,199,813</b>	<b>\$ (5,969,988)</b>	<b>-0.3%</b>

# Revised Adopted FY2023 vs. Actual FY2023 Receipts

■ Rev. Adopted FY2023 Receipts    
 ■ Actual FY2023 Receipts    
 ■ Actual vs. Adopted



Through 9 months, total actual receipts were \$6.0 million LESS than the Revised Adopted FY2023 estimate.