

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

	<b>Actual APRIL FY2022</b>	<b>Actual APRIL FY2023</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	117,239,184	120,541,410	3,302,226	2.8%
Lottery	14,936,950	14,485,216	(451,734)	-3.0%
Net Contractor's Excise Tax	12,074,661	12,410,510	335,849	2.8%
Insurance Company Tax	14,691,013	18,893,516	4,202,504	28.6%
Unclaimed Property Receipts	(1,423,290)	(1,421,161)	2,129	N/A
Licenses, Permits, and Fees	24,654,766	27,177,852	2,523,085	10.2%
Tobacco Taxes	4,387,241	3,280,139	(1,107,103)	-25.2%
Trust Funds	-	-	0	N/A
Net Transfers In (excluding one-time)*	2,429,054	6,974,416	4,545,361	187.1%
Alcohol Beverage Tax	2,085,551	2,076,445	(9,106)	-0.4%
Bank Franchise Tax	12,617,322	9,987,729	(2,629,593)	-20.8%
Charges for Goods and Services	975,187	1,532,928	557,741	57.2%
Telecommunications Tax	210,697	179,813	(30,885)	-14.7%
Severance Taxes	280,913	169,370	(111,543)	-39.7%
Investment Income and Interest	5,856	(2,257)	(8,114)	-138.5%
Alcohol Beverage 2% Wholesale Tax	227,552	185,730	(41,821)	-18.4%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b><u>\$ 205,392,658</u></b>	<b><u>\$ 216,471,655</u></b>	<b><u>\$ 11,078,998</u></b>	<b><u>5.4%</u></b>

**NOTES**

\* The increase in Net Transfers In is partially due to timing of receipts to the general fund.

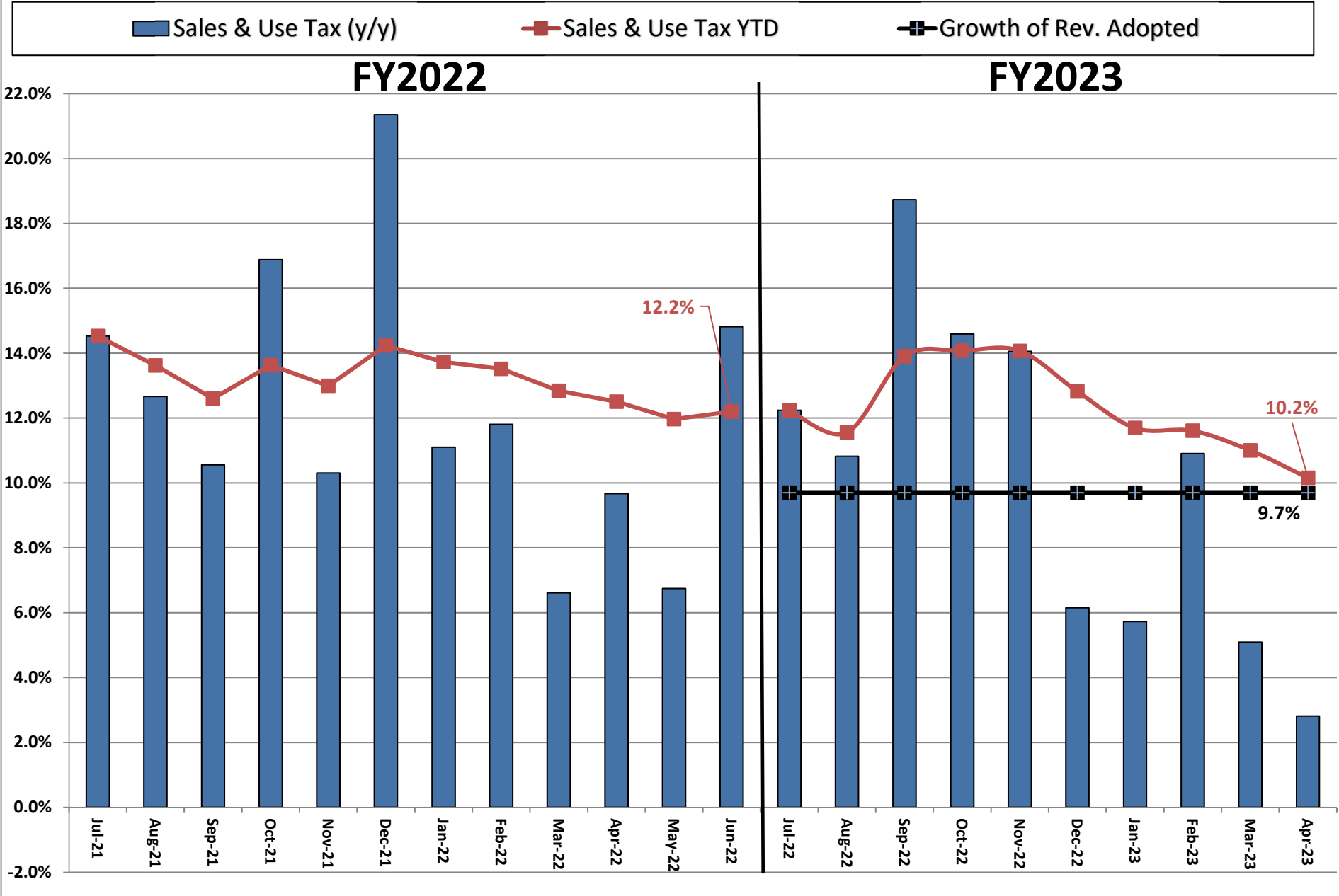
**Actual Revenue FY2022 vs. Actual Revenue FY2023  
Year-To-Date Through APRIL FY2023 Comparison**

	<b>Actual APRIL YTD FY2022</b>	<b>Actual APRIL 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)	1,136,394,271	1,251,839,779	115,445,508	10.2%
Lottery	134,529,286	140,075,314	5,546,028	4.1%
Net Contractor's Excise Tax	133,878,813	163,250,534	29,371,721	21.9%
Insurance Company Tax	94,956,861	102,931,610	7,974,749	8.4%
Unclaimed Property Receipts	64,728,748	76,424,692	11,695,944	18.1%
Licenses, Permits, and Fees	54,344,568	56,710,964	2,366,396	4.4%
Tobacco Taxes	39,648,555	36,559,607	(3,088,947)	-7.8%
Trust Funds	29,512,894	31,890,322	2,377,428	8.1%
Net Transfers In (excluding one-time)*	18,961,480	22,218,835	3,257,356	17.2%
Alcohol Beverage Tax	7,016,929	6,874,576	(142,353)	-2.0%
Bank Franchise Tax	21,317,547	19,983,635	(1,333,912)	-6.3%
Charges for Goods and Services	10,906,269	10,308,087	(598,182)	-5.5%
Telecommunications Tax	2,086,845	1,909,021	(177,824)	-8.5%
Severance Taxes	6,878,513	4,797,527	(2,080,985)	-30.3%
Investment Income and Interest	19,498,586	13,764,818	(5,733,768)	-29.4%
Alcohol Beverage 2% Wholesale Tax	2,400,298	2,439,796	39,498	1.6%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,777,060,463</b>	<b>\$ 1,941,979,119</b>	<b>\$ 164,918,656</b>	<b>9.3%</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>\$ 1,805,366,307</b>	<b>\$ 1,942,671,468</b>	<b>\$ 137,305,161</b>	<b>7.6%</b>

**NOTES**

\* The increase in Net Transfers In is partially due to timing of receipts to the general fund.

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



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

	<b>Leg. Rev. Adopted APRIL FY2023</b>	<b>Actual APRIL FY2023</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	120,411,799	120,541,410	129,611	0.1%
Lottery	15,859,970	14,485,216	(1,374,755)	-8.7%
Net Contractor's Excise Tax	12,207,146	12,410,510	203,364	1.7%
Insurance Company Tax	16,625,041	18,893,516	2,268,475	13.6%
Unclaimed Property Receipts	(2,720,494)	(1,421,161)	1,299,333	N/A
Licenses, Permits, and Fees	25,708,257	27,177,852	1,469,595	5.7%
Tobacco Taxes	4,429,751	3,280,139	(1,149,613)	-26.0%
Trust Funds	-	-	0	N/A
Net Transfers In (excluding one-time)*	5,060,379	6,974,416	1,914,037	37.8%
Alcohol Beverage Tax	1,947,155	2,076,445	129,290	6.6%
Bank Franchise Tax	9,778,014	9,987,729	209,715	2.1%
Charges for Goods and Services	1,388,012	1,532,928	144,916	10.4%
Telecommunications Tax	177,915	179,813	1,898	1.1%
Severance Taxes	639,968	169,370	(470,597)	-73.5%
Investment Income and Interest	5,500	(2,257)	(7,758)	-141.0%
Alcohol Beverage 2% Wholesale Tax	198,347	185,730	(12,617)	-6.4%
<b>TOTAL (ONGOING RECEIPTS)</b>	<b>\$ 211,716,760</b>	<b>\$ 216,471,655</b>	<b>\$ 4,754,895</b>	<b>2.2%</b>

**NOTES**

\* The increase in Net Transfers In is partially due to timing of receipts to the general fund.

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

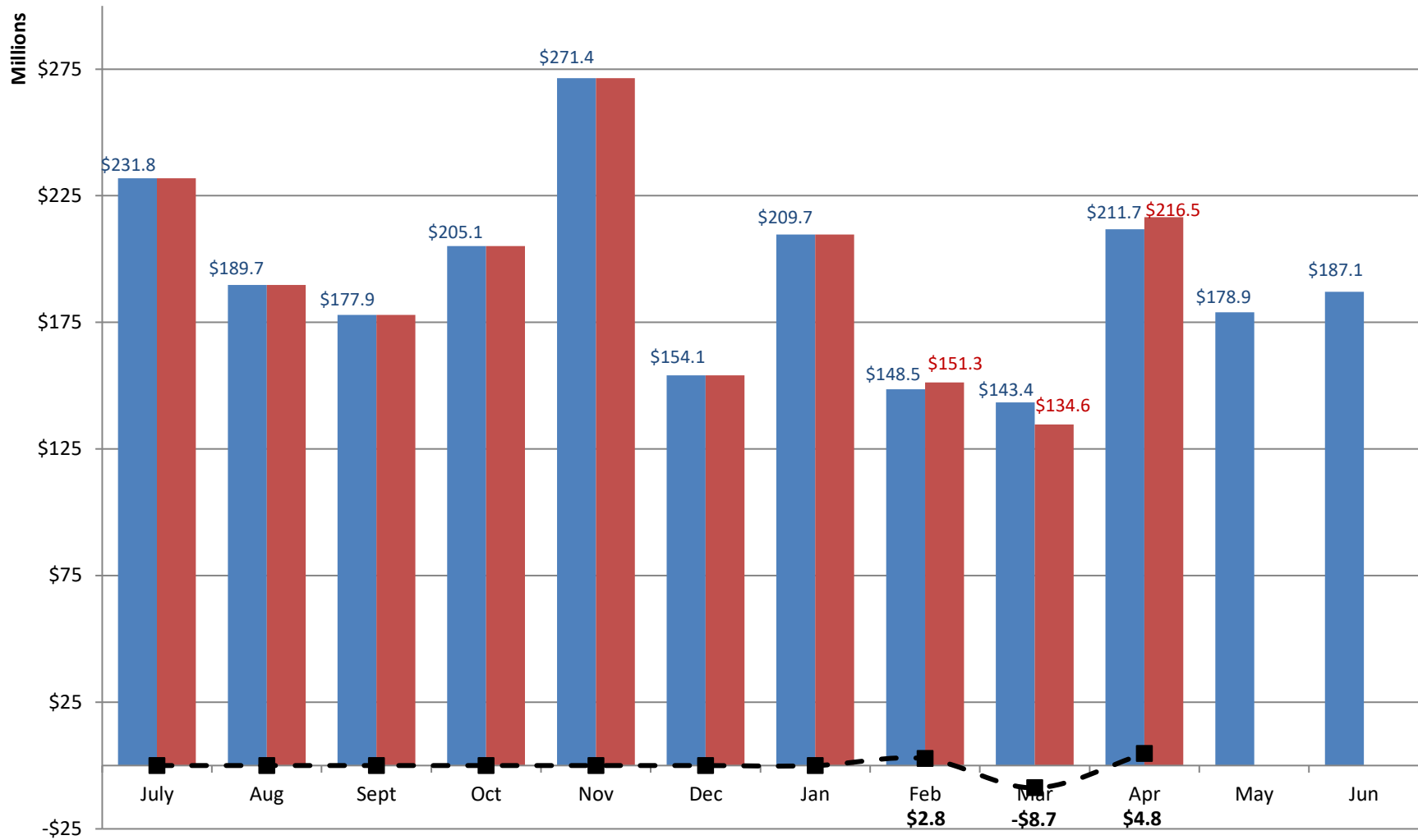
	<b>Leg. Rev. Adopted APRIL YTD FY2023</b>	<b>Actual APRIL YTD FY2023</b>	<b>DOLLAR CHANGE</b>	<b>YTD % Chg. Actual/Adopt Comparison</b>
<b>ONGOING RECEIPTS</b>				
Net Sales and Use Tax (excl. cost of admin)	1,256,313,698	1,251,839,779	(4,473,918)	-0.4%
Lottery	143,200,264	140,075,314	(3,124,950)	-2.2%
Net Contractor's Excise Tax	162,666,073	163,250,534	584,461	0.4%
Insurance Company Tax	102,950,381	102,931,610	(18,771)	0.0%
Unclaimed Property Receipts	73,403,762	76,424,692	3,020,930	4.1%
Licenses, Permits, and Fees	55,201,606	56,710,964	1,509,358	2.7%
Tobacco Taxes	38,417,459	36,559,607	(1,857,852)	-4.8%
Trust Funds	31,890,322	31,890,322	0	0.0%
Net Transfers In (excluding one-time)*	19,905,155	22,218,835	2,313,680	11.6%
Alcohol Beverage Tax	6,740,376	6,874,576	134,200	2.0%
Bank Franchise Tax	17,158,466	19,983,635	2,825,169	16.5%
Charges for Goods and Services	11,177,876	10,308,087	(869,789)	-7.8%
Telecommunications Tax	1,820,134	1,909,021	88,887	4.9%
Severance Taxes	6,013,144	4,797,527	(1,215,616)	-20.2%
Investment Income and Interest	13,785,710	13,764,818	(20,892)	-0.2%
Alcohol Beverage 2% Wholesale Tax	2,549,786	2,439,796	(109,990)	-4.3%
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,943,194,211</b>	<b>\$ 1,941,979,119</b>	<b>\$ (1,215,092)</b>	<b>-0.1%</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>\$ 1,943,886,560</b>	<b>\$ 1,942,671,468</b>	<b>\$ (1,215,092)</b>	<b>-0.1%</b>

**NOTES**

\* The increase in Net Transfers In is partially due to timing of receipts to the general fund.

# Revised Adopted FY2023 vs. Actual FY2023 Receipts

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



Through 10 months, total actual receipts were \$1.2 million LESS than the Revised Adopted FY2023 estimate.