

JOINT COMMITTEE ON APPROPRIATIONS REVENUE PROJECTIONS
Subcommittee Recommendation

FY24 Estimates									
	JCA SUB FY23 Revised (2/14/22 pm)	GovBud (12/2022)	BFM (2/14/23)	LRC (2/14/23)	JCA SUB (2/14/23 pm)	% Growth over JCA SUB FY23 Revised	If @ Minimum	If @ Maximum	If @ Average
Ongoing Receipts									
Sales and Use Tax	0	1,408,938,421	1,517,169,159	1,598,407,725		#DIV/0!	1,517,169,159	1,598,407,725	1,557,788,442
Lottery	0	178,452,976	178,391,040	193,185,381		#DIV/0!	178,391,040	193,185,381	185,788,211
Contractor's Excise Tax	0	178,191,414	187,047,838	202,864,979		#DIV/0!	187,047,838	202,864,979	194,956,409
Insurance Company Tax	0	114,227,770	113,626,130	115,238,315		#DIV/0!	113,626,130	115,238,315	114,432,223
Unclaimed Property	0	51,705,829	52,785,157	61,585,732		#DIV/0!	52,785,157	61,585,732	57,185,445
Licenses, Permits & Fees	0	76,828,720	77,492,914	77,041,973		#DIV/0!	77,041,973	77,492,914	77,267,444
Tobacco Taxes	0	46,423,628	45,583,252	47,537,716		#DIV/0!	45,583,252	47,537,716	46,560,484
Trust Funds	0	48,628,510	48,601,308	48,475,153		#DIV/0!	48,475,153	48,601,308	48,538,231
Net Transfers In	0	24,165,364	23,427,355	24,354,780		#DIV/0!	23,427,355	24,354,780	23,891,068
Alcohol Beverage Tax	0	9,689,739	9,525,054	9,020,694		#DIV/0!	9,020,694	9,525,054	9,272,874
Bank Franchise Tax	0	19,634,848	19,169,875	20,685,011		#DIV/0!	19,169,875	20,685,011	19,927,443
Charges for Goods and Services	0	15,742,669	15,333,411	15,213,315		#DIV/0!	15,213,315	15,333,411	15,273,363
Telecommunications Tax	0	2,343,231	2,331,276	1,762,794		#DIV/0!	1,762,794	2,331,276	2,047,035
Severance Taxes	0	8,026,540	8,465,375	7,875,676		#DIV/0!	7,875,676	8,465,375	8,170,526
Investment Income and Interest	0	13,288,500	20,334,000	12,564,277		#DIV/0!	12,564,277	20,334,000	16,449,139
Alcohol Beverage 2% Wholesale Tax	0	3,264,117	3,248,831	3,155,886		#DIV/0!	3,155,886	3,248,831	3,202,359
SUBTOTAL ONGOING RECEIPTS	0	2,199,552,276	2,322,531,975	2,438,969,407	0	#DIV/0!	2,312,309,574	2,449,191,808	2,380,750,696
ONE-TIME RECEIPTS									
SUBTOTAL ONE-TIME RECEIPTS		0	0	0	0				
GRAND TOTAL		2,199,552,276	2,322,531,975	2,438,969,407	0				

0 Over FY23 Revised
(2,199,552,276) Over Gov Bud

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FY23 Revised

	Actual FY2022	Legislature Adopted (2/2022)	Governor's Budget (12/2022)	BFM (2/14/23)	LRC (2/14/23)	JCA SUB (2/14/22 pm)	% Growth over Actual FY22	If @ Minimum	If @ Maximum	If Average
Ongoing Receipts										
Sales and Use Tax	1,356,844,793	1,330,532,935	1,467,482,227	1,475,195,102	1,495,308,460	0	-100.0%	1,467,482,227	1,495,308,460	1,485,251,781
Lottery	171,609,682	170,540,000	175,756,231	175,695,211	183,097,729	0	-100.0%	175,695,211	183,097,729	179,396,470
Contractor's Excise Tax	155,823,772	152,237,105	177,624,072	188,182,608	188,258,421	0	-100.0%	177,624,072	188,258,421	188,220,515
Insurance Company Tax	103,995,420	103,185,257	110,099,755	110,025,924	109,487,583	0	-100.0%	109,487,583	110,099,755	109,756,754
Unclaimed Property	65,097,628	47,049,387	70,678,824	71,281,179	75,491,797	0	-100.0%	70,678,824	75,491,797	73,386,488
Licenses, Permits & Fees	75,077,171	72,886,484	75,729,924	76,386,690	76,820,106	0	-100.0%	75,729,924	76,820,106	76,603,398
Tobacco Taxes	49,385,379	50,781,051	47,618,873	46,788,308	48,043,012	0	-100.0%	46,788,308	48,043,012	47,415,660
Trust Funds	43,495,271	46,397,822	46,307,322	46,246,322	46,540,322	0	-100.0%	46,246,322	46,540,322	46,393,322
Net Transfers In	25,279,507	23,827,364	24,052,525	23,311,922	24,354,780	0	-100.0%	23,311,922	24,354,780	23,833,351
Alcohol Beverage Tax	9,203,968	9,013,182	9,237,650	9,052,323	8,875,647	0	-100.0%	8,875,647	9,237,650	8,963,985
Bank Franchise Tax	22,511,850	17,007,625	21,848,429	21,320,051	19,110,103	0	-100.0%	19,110,103	21,848,429	20,215,077
Charges for Goods and Services	14,804,251	15,473,333	15,644,481	14,844,481	14,866,510	0	-100.0%	14,844,481	15,644,481	14,855,496
Telecommunications Tax	2,688,458	2,601,188	2,419,644	2,428,951	2,363,947	0	-100.0%	2,363,947	2,428,951	2,396,449
Severance Taxes	8,033,942	7,625,358	7,464,373	7,262,562	6,939,293	0	-100.0%	6,939,293	7,464,373	7,100,928
Investment Income and Interest	19,648,565	15,967,250	13,931,725	13,931,725	13,970,769	0	-100.0%	13,931,725	13,970,769	13,951,247
Alcohol Beverage 2% Wholesale Tax	2,909,711	2,816,541	3,048,237	3,061,296	3,089,592	0	-100.0%	3,048,237	3,089,592	3,075,444
SUBTOTAL ONGOING RECEIPTS	2,126,409,368	2,067,941,882	2,268,944,292	2,285,014,655	2,316,618,071	0	-100.0%	2,262,157,826	2,321,698,627	2,300,816,365
ONE-TIME RECEIPTS										
Bank Franchise Tax Prior Year Revenue	1,568,296		14,625	692,349	692,349					
Unexpended Carryovers and Specials	2,900,492		8,364,225	8,364,225	8,364,225					
Surplus Property	3,061,037									
Prior Period Adjustments	5,332,982									
One-time Sales and Use Tax	28,305,843									
Obligated Cash Carried Forward	85,875,130		115,478,433	115,478,433	115,478,433					
Transfer from Budget Reserve										
SUBTOTAL ONE-TIME RECEIPTS	127,043,780	0	123,857,283	124,535,007	124,535,007	0				
GRAND TOTAL	2,253,453,148	2,067,941,882	2,392,801,575	2,409,549,662	2,441,153,078	0				

(2,067,941,882) Over Legis Adopted
(2,268,944,292) Over Gov Bud