

# **House Ways and Means Committee Revenue Projections**

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## General and Education Trust Fund Projected Revenues

	<b>FY2023</b>	<b>FY2024</b>		<b>FY2025</b>	
	<b><u>Total</u></b>	<b><u>Total</u></b>	<b><u>% Change</u></b>	<b><u>Total</u></b>	<b><u>% Change</u></b>
Total Business Taxes	\$1,257.00	\$1,232.00	-1.99%	\$1,228.20	-0.31%
Meals and Rentals Tax	\$306.00	\$297.60	-2.75%	\$297.60	0.00%
Tobacco Tax	\$219.90	\$219.90	0.00%	\$219.90	0.00%
Liquor Commission	\$135.00	\$135.00	0.00%	\$135.00	0.00%
Interest and Dividend Tax	\$135.00	\$112.80	-16.44%	\$89.40	-20.74%
Insurance Tax	\$140.00	\$139.00	-0.71%	\$142.00	2.16%
Communication Tax	\$28.90	-		-	
Real Estate Transfer Tax	\$243.00	\$243.00	0.00%	\$243.00	0.00%
Court Fines and Fees	\$13.00	\$14.00	7.69%	\$14.30	2.14%
Security Revenue	\$45.00	\$45.80	1.78%	\$46.60	1.75%
Beer Tax	\$13.20	\$13.20	0.00%	\$13.20	0.00%
Other	\$97.00	\$99.00	2.06%	\$94.60	-4.44%
Lottery	\$170.80	\$158.00	-7.49%	\$163.00	3.16%
Tobacco Settlement	\$42.00	\$40.00	-4.76%	\$38.50	-3.75%
Utility Property Tax	\$47.10	\$47.10	0.00%	\$47.10	0.00%
State Property Tax	\$263.10	\$363.10	38.01%	\$363.10	0.00%
Recoveries	\$1.80	\$2.50	38.89%	\$2.50	0.00%
<b>TOTALS</b>	<b>\$3,157.80</b>	<b>\$3,162.00</b>	<b>0.13%</b>	<b>\$3,138.00</b>	<b>-0.76%</b>
<b>TOTALS WITHOUT SWEPT</b>	<b>\$2,894.70</b>	<b>\$2,798.90</b>	<b>-3.31%</b>	<b>\$2,774.90</b>	<b>-0.86%</b>

# General and Education Trust Fund Projected Revenues

	<b>FY2023 <u>Gov. Estimates</u></b>	<b>FY2023 <u>Depart. Estimates</u></b>	<b><u>% Change</u></b>
Total Business Taxes	\$1,257.00	\$1,257.01	0.00%
Meals and Rentals Tax	\$306.00	\$327.50	7.03%
Tobacco Tax	\$219.90	\$222.80	1.32%
Liquor Commission	\$135.00	\$130.00	-3.70%
Interest and Dividend Tax	\$135.00	\$141.30	4.67%
Insurance Tax	\$140.00	\$139.00	-0.71%
Communication Tax	\$28.90	\$28.90	0.00%
Real Estate Transfer Tax	\$243.00	\$227.00	-6.58%
Court Fines and Fees	\$13.00	\$13.80	6.15%
Security Revenue	\$45.00	\$45.00	0.00%
Beer Tax	\$13.20	\$13.20	0.00%
Other	\$97.00	\$111.00	14.43%
Lottery	\$170.80	\$170.80	0.00%
Tobacco Settlement	\$42.00	\$42.00	0.00%
Utility Property Tax	\$47.10	\$46.30	-1.70%
State Property Tax	\$263.10	\$263.10	0.00%
Recoveries	\$1.80	\$2.60	44.44%
<b>TOTALS</b>	<b>\$3,157.80</b>	<b>\$3,181.31</b>	<b>0.74%</b>

# General and Education Trust Fund Projected Revenues

	FY2024 <u>Gov Estimate</u>	FY2024 Departments Estimate	% Change
Total Business Taxes	\$1,232.00	\$1,257.24	2.05%
Meals and Rentals Tax	\$297.60	\$339.30	14.01%
Tobacco Tax	\$219.90	\$222.80	1.32%
Liquor Commission	\$135.00	\$139.50	3.33%
Interest and Dividend Tax	\$112.80	\$121.90	8.07%
Insurance Tax	\$139.00	\$139.00	0.00%
Communication Tax	-	\$29.90	N/A
Real Estate Transfer Tax	\$243.00	\$227.00	-6.58%
Court Fines and Fees	\$14.00	\$13.90	-0.71%
Security Revenue	\$45.80	\$45.80	0.00%
Beer Tax	\$13.20	\$13.20	0.00%
Other	\$99.00	\$99.00	0.00%
Lottery	\$158.00	\$158.00	0.00%
Tobacco Settlement	\$40.00	\$40.00	0.00%
Utility Property Tax	\$47.10	\$46.30	-1.70%
State Property Tax	\$363.10	\$363.10	0.00%
Recoveries	\$2.50	\$2.00	-20.00%
<b>TOTALS</b>	<b>\$3,162.00</b>	<b>\$3,257.94</b>	<b>3.03%</b>

## General and Education Trust Fund Projected Revenues

	<u>FY2025 Gov Estimate</u>	<u>FY2025 Departments Estimates</u>	<u>% Change</u>
Total Business Taxes	\$1,228.20	\$1,278.59	4.10%
Meals and Rentals Tax	\$297.60	\$356.69	19.86%
Tobacco Tax	\$219.90	\$222.80	1.32%
Liquor Commission	\$135.00	\$140.10	3.78%
Interest and Dividend Tax	\$89.40	\$100.93	12.90%
Insurance Tax	\$142.00	\$142.00	0.00%
Communication Tax	-	\$29.90	N/A
Real Estate Transfer Tax	\$243.00	\$226.54	-6.77%
Court Fines and Fees	\$14.30	\$14.10	-1.40%
Security Revenue	\$46.60	\$46.60	0.00%
Beer Tax	\$13.20	\$13.20	0.00%
Other	\$94.60	\$94.60	0.00%
Lottery	\$163.00	\$163.00	0.00%
Tobacco Settlement	\$38.50	\$38.50	0.00%
Utility Property Tax	\$47.10	\$47.68	1.23%
State Property Tax	\$363.10	\$363.10	0.00%
Recoveries	\$2.50	\$2.10	-16.00%
<b>TOTALS</b>	<b>\$3,138.00</b>	<b>\$3,280.43</b>	<b>4.54%</b>

# Highway Fund

Revenue Source	Gov's FY23 Estimate	Department's FY23 Estimate	% Change
Gas Toll Road	\$121.80	\$124.30	2.05%
Misc	\$0.20	\$0.20	0.00%
M-V Fees	\$131.50	\$133.20	1.29%
<b>TOTAL</b>	<b>\$253.50</b>	<b>\$257.70</b>	<b>1.66%</b>

Revenue Source	Gov's FY24 Estimate	Department's FY24 Estimate	% Change
Gas Toll Road	\$124.80	\$125.00	0.16%
Misc	\$0.20	\$0.20	0.00%
M-V Fees	\$133.80	\$133.60	-0.15%
<b>TOTAL</b>	<b>\$258.80</b>	<b>\$258.80</b>	<b>0.00%</b>

Revenue Source	Gov's FY25 Estimate	Department's FY25 Estimate	% Change
Gas Toll Road	\$125.40	\$125.60	0.16%
Misc	\$0.20	\$0.20	0.00%
M-V Fees	\$133.70	\$133.50	-0.15%
<b>TOTAL</b>	<b>\$259.30</b>	<b>\$259.30</b>	<b>0.00%</b>

## FISH AND GAME FUND

	FY2023	FY2024	FY2025
<b>Governor's Estimate</b>	\$13.30	\$13.37	\$13.37
<b>Fish and Game Estimate</b>	\$13.76	\$13.37	\$13.37