

MONTHLY REVENUE REPORT

Josh Shapiro, Governor
Patrick M. Browne, Secretary of Revenue



pennsylvania
DEPARTMENT OF REVENUE

JUNE 2023

GENERAL FUND

General Fund Collections of \$3.7 billion for the month of June were \$183.7 million, or 5.2 percent, above the official estimate. Fiscal year 2022-23 collections of \$44.9 billion were \$1.3 billion, or 3.1 percent, above estimate.

- Total Corporation Tax collections of \$589.6 million for the month of June were \$252.9 million above the official estimate. Year-to-date collections are \$1.4 billion, or 19.8 percent, above estimate.
- Sales and Use Tax (SUT) collections of \$1.2 billion were \$31.0 million above estimate. Year-to-date collections are \$209.5 million, or 1.5 percent, above estimate.
- Total Personal Income Tax (PIT) collections of \$1.4 billion for the month of June were \$137.8 million below estimate. Year-to-date collections are \$535.6 million, or 2.9 percent, below the official estimate.
- Realty Transfer Tax (RTT) revenues of \$64.6 million were \$7.3 million below estimate. Year-to-date collections are \$116.6 million, or 15.3 percent, below estimate.
- Inheritance Tax revenues of \$128.7 million were \$11.7 million above estimate. Year-to-date collections are \$62.3 million, or 4.3 percent, above estimate.
- Other tax revenue including Cigarette, Malt Beverage, Liquor, Gaming, and other miscellaneous tax collections totaled \$179.2 million for the month of June.
- Non-tax revenue collections for the month of June were \$33.7 million above estimate. Year-to-date collections are \$365.1 million, or 47.1 percent, above the official estimate.

IN THIS ISSUE

• General Fund	<i>Page 1</i>	• Revenue Receipts for Selected Special Funds	<i>Page 9</i>
• 2022-23 General Fund Revenues	<i>Page 2</i>	• Refunds of Taxes	<i>Page 9</i>
• General Fund Detail	<i>Page 3</i>	• General Fund Growth	<i>Page 10</i>
• Corporation Tax Detail	<i>Page 4</i>	• General Fund Comparison of Actual to Estimate June 2023	<i>Page 11</i>
• Consumption Tax Detail	<i>Page 5</i>	• Motor License Fund Growth	<i>Page 12</i>
• Other Tax Detail	<i>Page 6</i>	• Motor License Fund Comparison of Actual to Estimate June 2023	<i>Page 12</i>
• Non-Tax Collections Detail	<i>Page 7</i>		
• Motor License Fund Detail	<i>Page 8</i>		

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MONTHLY REVENUE REPORT

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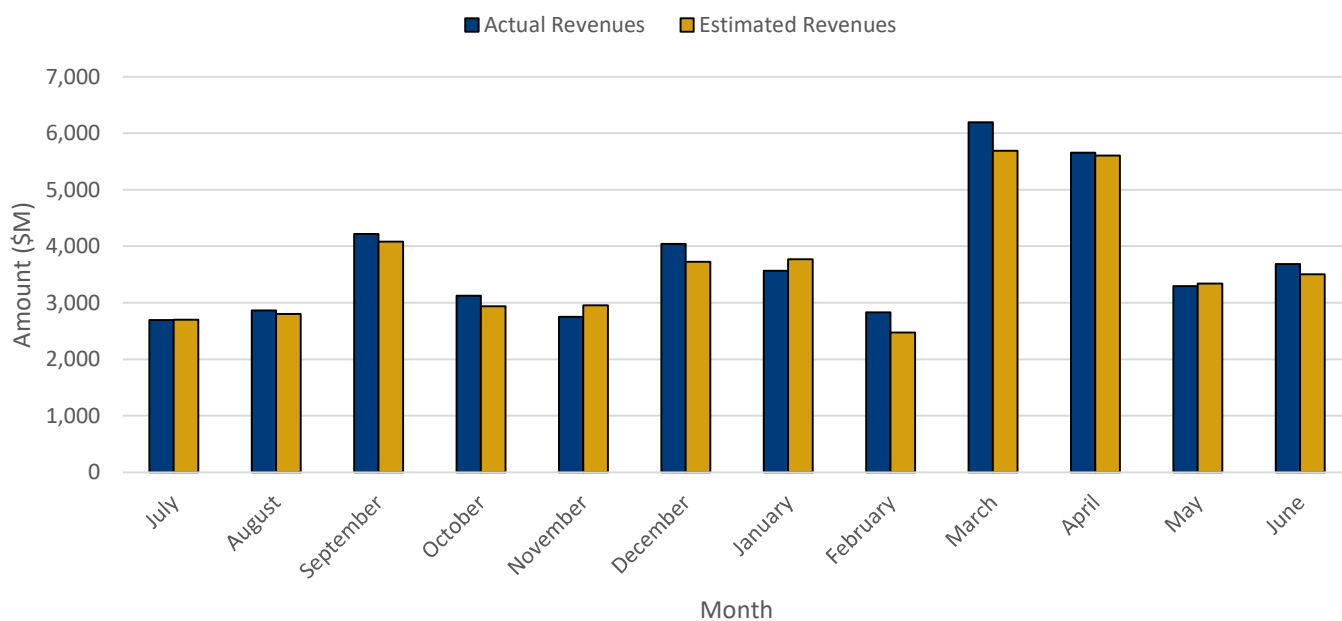


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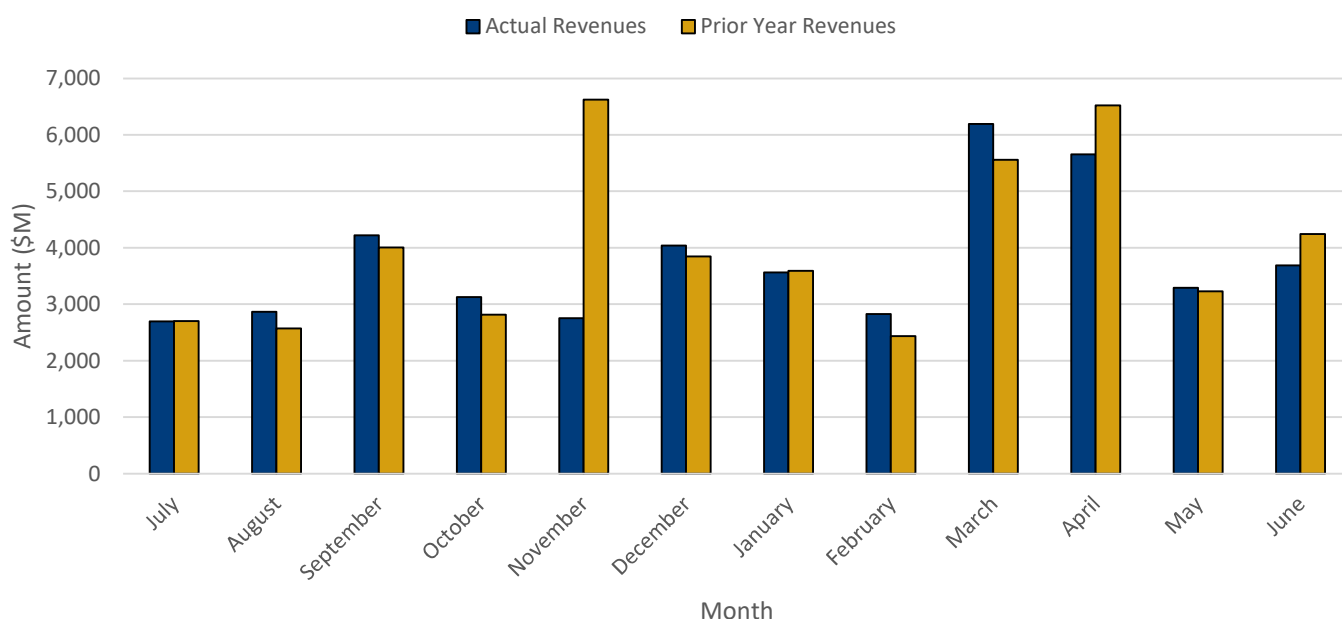
JUNE 2023

2022-23 GENERAL FUND REVENUES

Actual vs. Estimated Revenue Collections



Actual vs. Prior Year Revenue Collections



MONTHLY REVENUE REPORT

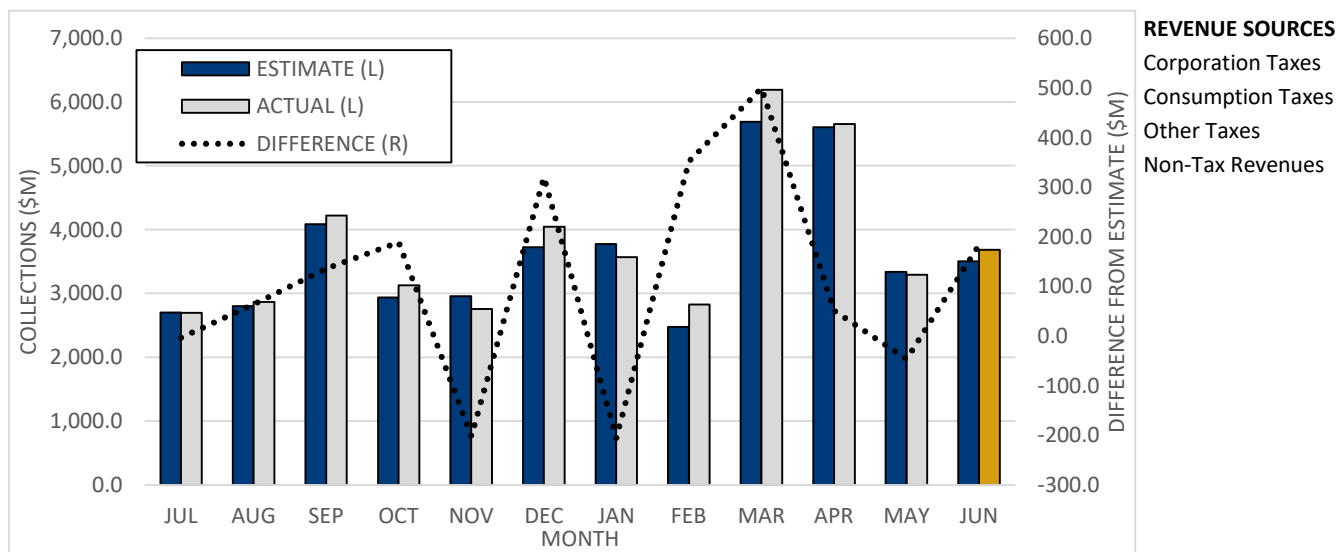
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JUNE 2023

GENERAL FUND TOTAL



JUNE

In June, the General Fund exceeded estimate by \$184M (5.2%):

	DIFFERENCE FROM ESTIMATE
Corporation Taxes	253
Consumption Taxes	27
Other Taxes	-129
Non-Tax Revenues	34
	184

FISCAL YEAR TOTALS

The General Fund exceeded estimate by \$1,337M (3.1%):

	DIFFERENCE FROM ESTIMATE
Corporation Taxes	1,363
Consumption Taxes	142
Other Taxes	-533
Non-Tax Revenues	365
	1,337

Please see the following pages for more discussion of these differences.

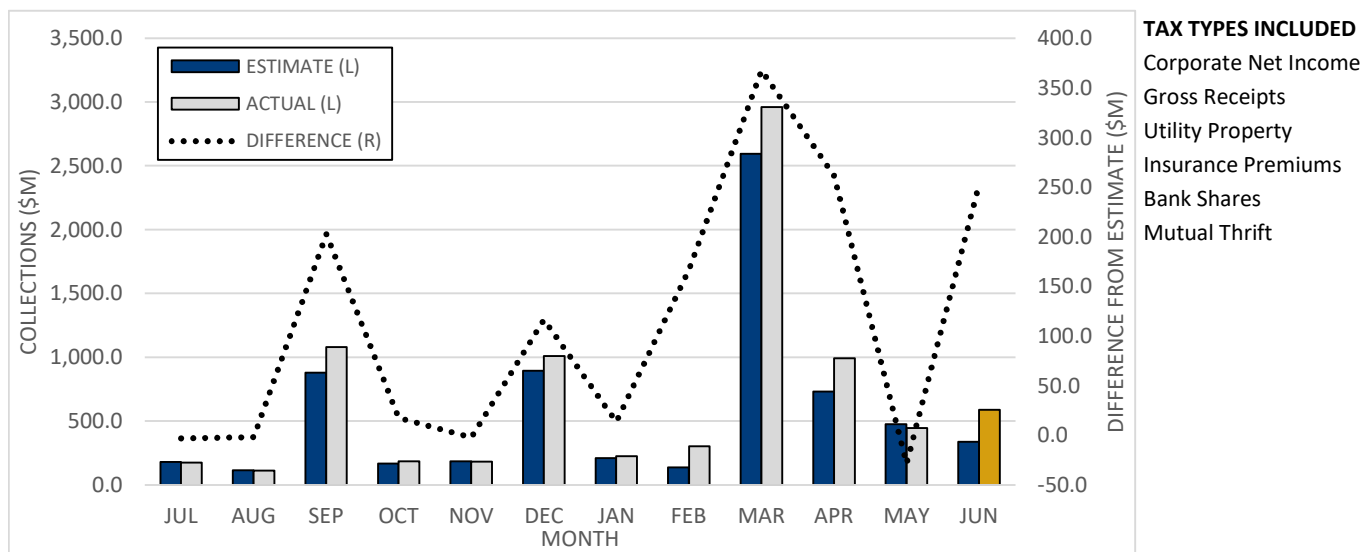
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JUNE 2023

CORPORATION TAXES



TAX TYPES INCLUDED

- Corporate Net Income
- Gross Receipts
- Utility Property
- Insurance Premiums
- Bank Shares
- Mutual Thrift

FISCAL YEAR IN REVIEW

CORPORATE NET INCOME TAX (CNIT)

CNIT exceeded estimate by more than \$1.2B this fiscal year (25% over estimate and 15% year over year growth).

The primary cause for this overage was payments made for tax year 2022. In the Official estimate for 2022-23 (\$4.9B), tax year 2022 payments were expected to be about \$3.0B. Actual 2022-23 collections contain approximately \$3.9B in tax year 2022 payments. While it is too soon to know the specific reasons for the strong tax year 2022 payments (returns will be filed through early 2024), it is clear that corporate profit growth was significantly stronger than originally expected. In the 2022-23 Official forecast, the forecast was expecting 2022 corporate profits to be essentially flat vs. 2021. Instead, they appear to be closer to +20%.

Beyond tax year 2022 payments, estimated payments for tax year 2023 have also been strong despite the CNIT rate being cut from 9.99% to 8.99%. It is expected that taxpayers will eventually begin adjusting their payments for the rate change as corporate profit growth is again expected to level off.

OTHER CORPORATE TAXES

Of the remaining Corporation Taxes, two had unexpected results in 2022-23 - Gross Receipts Tax (GRT) and Bank Shares Tax (BST).

For GRT, payments from electric companies were very strong in March primarily due to large regular payments for tax year 2022. Taxpayers did not increase their estimated payments for 2022 in March 2022 so the growth in electricity prices and revenues was realized in March 2023.

BST was \$81M under estimate (Y/Y growth of -20%) this fiscal year. The tax returns necessary to fully explain this shortfall won't be filed until September.

MONTHLY REVENUE REPORT

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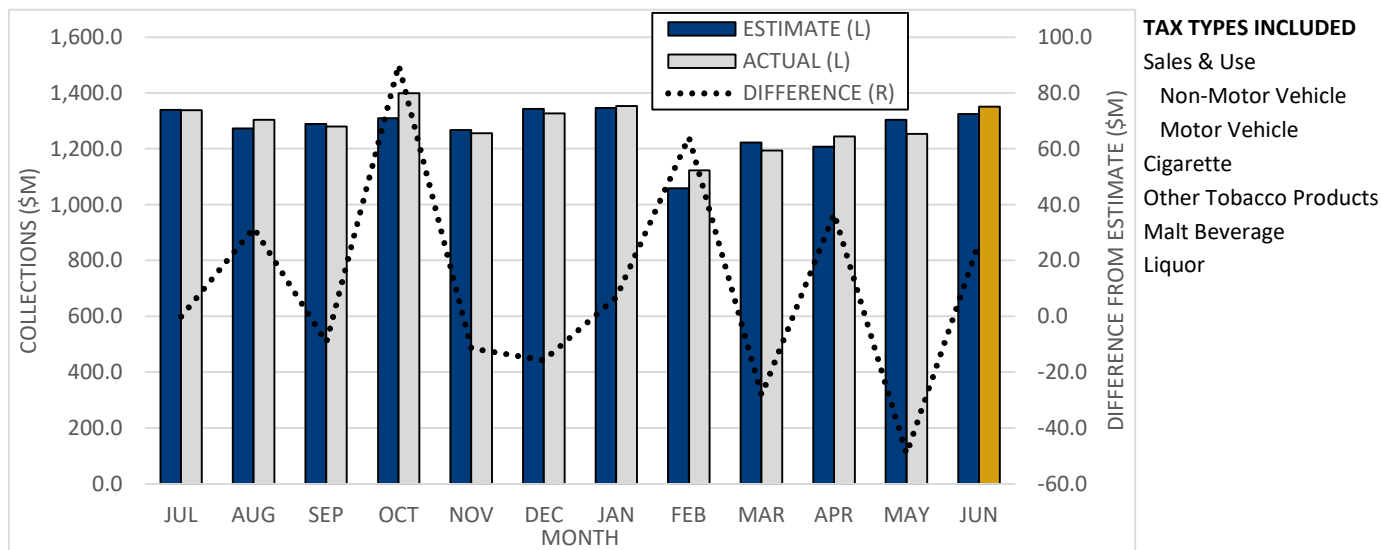
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JUNE 2023

CONSUMPTION TAXES



FISCAL YEAR IN REVIEW

NON-MOTOR VEHICLE SALES & USE TAX (NMV)

NMV exceeded estimate by \$157M this fiscal year (1% over estimate and year over year growth of 5%).

NMV collections started the fiscal year quite solidly, with growth in the first and second quarters of 6% and 7%, respectively. Both of those growth rates were higher than forecasted as collections were buoyed by stubbornly high inflation on taxable goods and services. Growth slowed in the second half of the fiscal year, with third and fourth quarter year over year growth rates of 4% and 2%, which were closer to forecasted growth rates. At the end of the fiscal year NMV collections were 1% larger than the initial forecast, which is within the Department's goal of being within 2%.

OTHER CONSUMPTION TAXES

The remaining Consumption Taxes were \$14M below estimate for the fiscal year (1% under estimate and -16% year over year growth).

Included in that are two tax types that largely offset each other over the course of the year - Motor Vehicle Sales & Use Tax (MV) and Cigarette Tax (CIG).

While CIG generally has a declining tax base, fiscal year cash growth was even lower than forecasted (year over year growth was -12% vs. a forecasted growth of -4%). This could be due to a number of factors. As more individuals returned to the workplace instead of teleworking, there were fewer opportunities to smoke. Additionally, persistently high inflation means less disposable income for purchasing cigarettes.

Offsetting the shortfall in CIG was an overage in MV (\$53M). Gross MV collections were slightly larger than expected over most of the fiscal year. The reasons for this are unclear as the personal consumption of motor vehicles for 2022-23 was very close to the forecast used in the Official estimate.

The year over year growth rate for Other Consumption Taxes is negatively affected by the additional monthly transfer authorized under Act 89-2013 to the Public Transportation Trust Fund, which began at the beginning of the fiscal year.

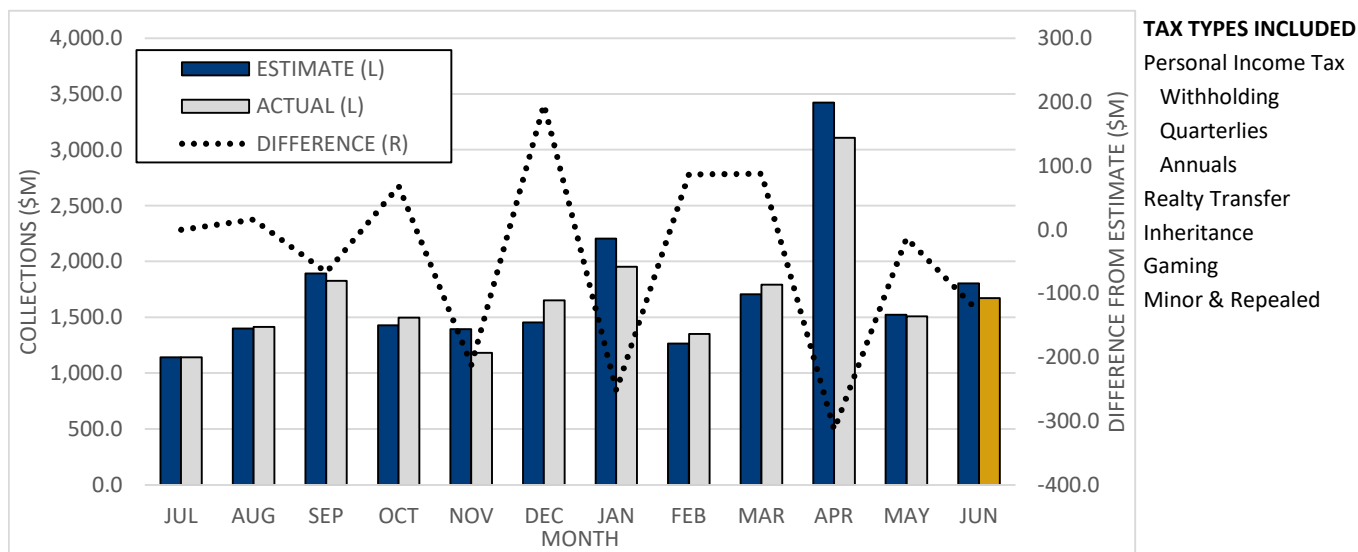
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JUNE 2023

OTHER TAXES



TAX TYPES INCLUDED

- Personal Income Tax
- Withholding
- Quarterlies
- Annuals
- Realty Transfer
- Inheritance
- Gaming
- Minor & Repealed

FISCAL YEAR IN REVIEW

PERSONAL INCOME TAX QUARTERLIES (PITQ)

PITQ missed estimate by \$630M this fiscal year (19% below estimate and -3% year over year growth).

The Official estimate assumed that strong collections in the beginning of 2022 (38% year over year adjusted growth between February and June) would continue, but that was not borne out. The year over year growth between September and January was instead 12%. In total, tax year 2022 PITQ payments are estimated to have grown by a healthy 21% but the timing (strong in the first half of the year and weaker in the second) caused a 2022-23 shortfall.

In addition, taxpayers have also cut back their tax year 2023 PITQ payments in April and June (growth of -20%). It is likely this will cause payments in the second half of 2023 to be larger as the economic data does not call for such a dropoff in 2023.

REMAINING OTHER TAX TYPES

The remaining Other tax types exceeded estimate by \$97M in 2022-23 (1% above estimate and -3% annual growth).

Realty Transfer Tax (RTT) was weak all fiscal year with collections \$117M (15%) below estimate. Those collections are 24% less than collections the prior fiscal year.

The remaining Other Taxes (Personal Income Tax Withholding and Annual, Inheritance, Gaming, and Minor & Repealed) were \$214M over estimate this fiscal year.

MONTHLY REVENUE REPORT

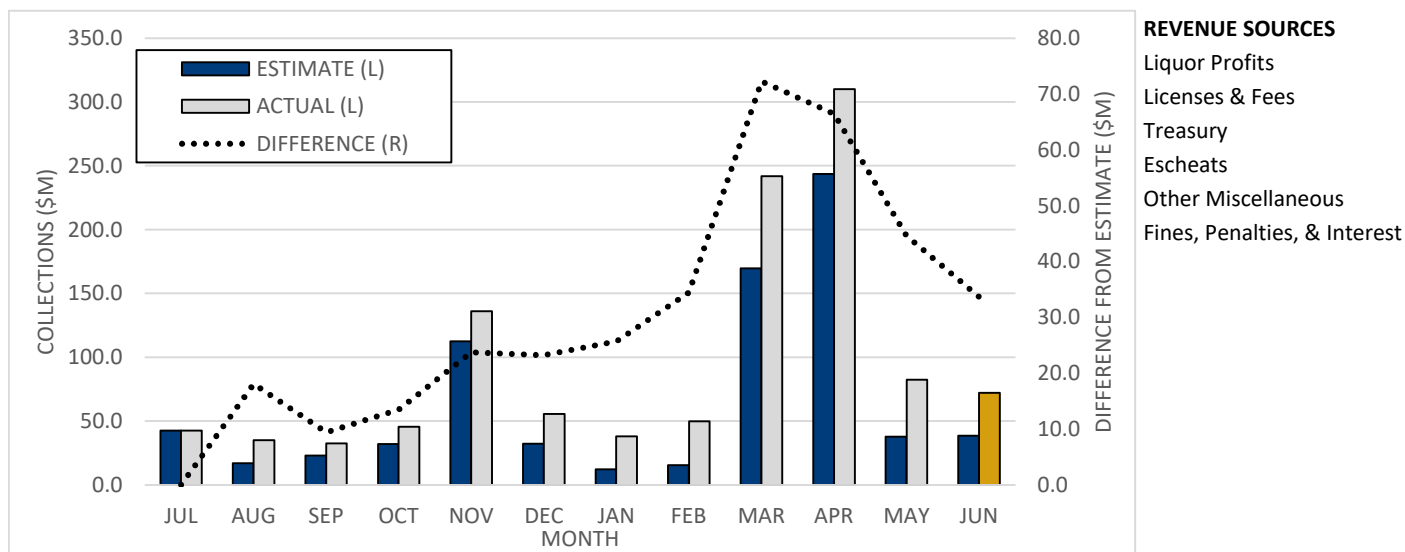
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JUNE 2023

NON-TAX



REVENUE SOURCES

- Liquor Profits
- Licenses & Fees
- Treasury
- Escheats
- Other Miscellaneous
- Fines, Penalties, & Interest

FISCAL YEAR IN REVIEW

TREASURY

Treasury exceeded estimate by \$432M (2,194% over estimate and year over year growth of 1,857%).

Several factors led to significant growth in Treasury and levels that were higher than originally forecasted. Due to consistently high inflation, the Federal Reserve elected to raise interest rates at a faster pace than what was initially projected when the Treasury forecast was set. Additionally, the balance in the General Fund substantially increased over fiscal year 2021-22 due to COVID-related federal funds and larger than expected tax collections in 2022-23. This means that there is a greater amount of funds to invest, thereby increasing investment income.

OTHER NON-TAX REVENUE SOURCES

The remaining Non-Tax revenue sources missed estimate by \$67M (9% under estimate and year over year growth of -85%).

This shortfall was primarily driven by Escheats, which missed estimate by \$80M (29% under estimate and year over year growth of -29%). In fiscal year 2022-23, claims on escheated property to the state were significantly higher than forecasted, which caused Escheats to miss estimate.

MONTHLY REVENUE REPORT

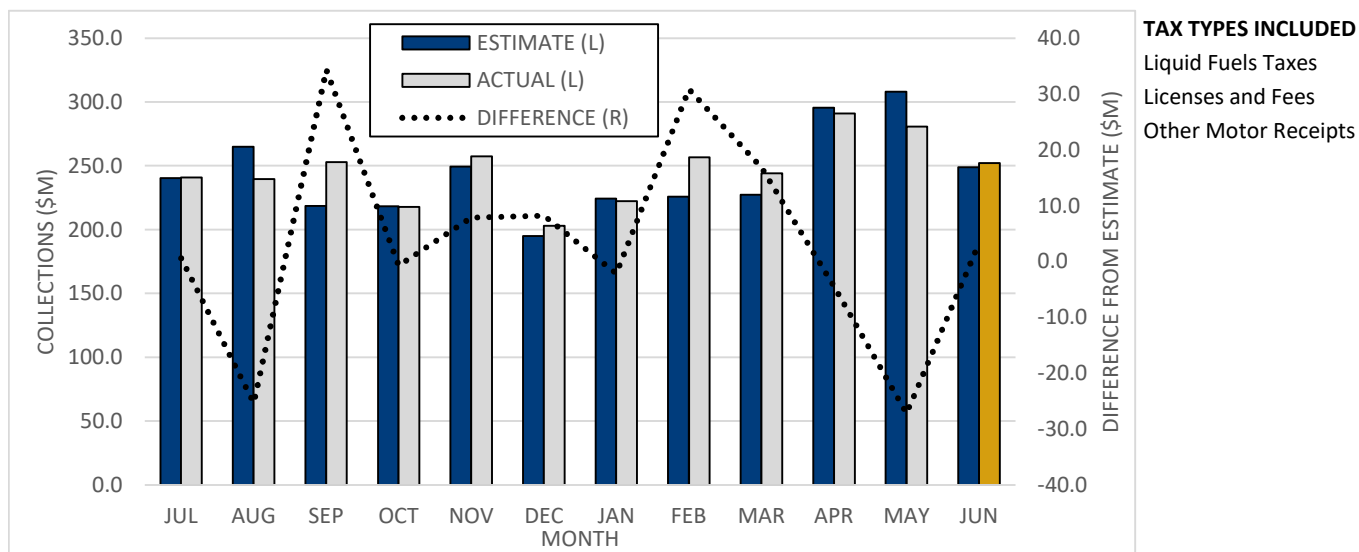
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JUNE 2023

MOTOR LICENSE FUND TOTAL



FISCAL YEAR IN REVIEW

The Motor License Fund (MLF) ended the year \$42M (1%) over estimate. Despite MLF receipts coming in close to estimate overall, there were contrasting performances against estimate.

Liquid Fuels Taxes came in \$38M under estimate, with Oil Company Franchise Taxes as a whole coming in \$61M, or 4%, under estimate. The most recent available data (through May 2023) shows that gasoline and diesel purchases at the wholesale level dropped 2.2% and 3.1% year-over-year, respectively. The Official estimate last year projected gasoline purchases to grow by 1.6%, while diesel growth was expected to remain relatively flat.

Licenses and Fees receipts were \$22M over estimate this fiscal year. Vehicle Registration and Titling drove most of that overage, coming in \$41M (5%) over estimate.

Within Other Motor Receipts, Treasury deposits overperformed all year, ending up \$55M (more than 1,000%) over estimate.

MONTHLY REVENUE REPORT

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DEPARTMENT OF REVENUE

JUNE 2023

REVENUE RECEIPTS FOR SELECTED SPECIAL FUNDS

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FUND NAME	JUNE 2023	JUNE 2022	JUNE 2021	FISCAL YTD 2022-23	FISCAL YTD 2021-22	FISCAL YTD 2020-21
Lottery ¹	145,408	140,256	201,993	2,119,140	1,967,694	2,006,783
Public Transportation Assistance	12,047	12,136	11,727	281,964	282,906	268,607
Public Transportation Trust	122,451	89,601	172,010	1,655,311	1,065,419	1,111,238
Game Commission	10,698	20,757	8,910	382,631	232,465	115,939
Fish	3,304	3,471	5,844	33,139	30,450	33,354
Racing	2,175	2,093	1,825	18,815	17,749	19,561
Banking	784	888	587	37,760	37,045	33,335
Fire Insurance	85,000	19,479	-2,222	83,047	85,059	70,454
Municipal Pension	356,252	-7,574	9,442	337,634	331,697	314,216
Highway/Bridge ²	19,210	20,174	20,648	226,375	229,924	226,448
State Gaming	100,254	86,945	96,217	1,200,509	1,096,759	838,045
Economic Development & Tourism	10,707	10,327	11,653	134,637	131,941	103,063

¹ Excludes field paid prizes, commissions, and expenses. ² Restricted receipts account within the Motor License Fund.

REFUNDS OF TAXES

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	JUNE 2023	JUNE 2022	JUNE 2021	FISCAL YTD 2022-23	FISCAL YTD 2021-22	FISCAL YTD 2020-21
GENERAL FUND	121,688	78,308	90,337	1,408,867	1,357,805	1,152,129
Corporation Taxes	71,698	42,946	52,461	538,654	417,397	442,453
Sales and Use Tax	3,234	1,327	690	128,647	122,609	128,877
Employer Tax	-1	414	568	2,901	5,912	5,362
Personal Income Tax	36,513	32,454	34,460	670,869	763,510	527,513
Miscellaneous	10,243	1,168	2,158	67,796	48,377	47,924
MOTOR LICENSE FUND	798	289	1,810	23,844	30,879	31,435

Refund numbers reflect amounts recorded by the Department of Revenue in the executive authorizations for refunds.

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JUNE 2023

GENERAL FUND GROWTH

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REVENUE SOURCES	JUNE 2023	JUNE 2022	GROWTH	FISCAL YTD 2022-23	FISCAL YTD 2021-22	GROWTH
TOTAL - GENERAL FUND	3,686,113	4,244,522	-13.2%	44,917,148	48,134,220	-6.7%
TOTAL - TAX REVENUE	3,614,028	4,206,559	-14.1%	43,776,399	43,488,644	0.7%
TOTAL - CORPORATION TAXES	589,603	972,009	-39.3%	8,254,012	7,316,983	12.8%
Accelerated Deposits	-2	3,211	-100.1%	-3,432	862	-497.9%
Corporate Net Income	1,017,642	969,988	4.9%	6,142,927	5,323,091	15.4%
Gross Receipts	3,530	2,934	20.3%	1,180,963	1,022,443	15.5%
Utility Property	427	0		45,976	39,498	16.4%
Insurance Premiums	-438,497	-9,266	-4632.5%	521,761	482,284	8.2%
Bank Shares	2,296	1,845	24.5%	331,441	415,743	-20.3%
Mutual Thrift	4,206	3,297	27.6%	34,376	33,060	4.0%
TOTAL - CONSUMPTION TAXES	1,351,422	1,360,838	-0.7%	15,423,032	15,391,474	0.2%
SALES & USE	1,211,729	1,217,493	-0.5%	14,024,416	13,914,255	0.8%
Non-Motor Vehicle	1,088,888	1,061,299	2.6%	12,640,443	12,076,320	4.7%
Motor Vehicle	122,841	156,194	-21.4%	1,383,973	1,837,934	-24.7%
Cigarette	85,485	93,639	-8.7%	772,866	874,065	-11.6%
Other Tobacco Products	13,350	12,792	4.4%	152,568	149,417	2.1%
Malt Beverage	2,304	2,101	9.7%	22,427	22,473	-0.2%
Liquor	38,554	34,813	10.7%	450,755	431,264	4.5%
TOTAL - OTHER TAXES	1,673,004	1,873,712	-10.7%	20,099,355	20,780,187	-3.3%
PERSONAL INCOME	1,440,186	1,641,077	-12.2%	17,628,105	18,125,689	-2.7%
Withholding	984,202	1,076,170	-8.5%	12,643,795	12,026,246	5.1%
Quarterly	406,838	502,213	-19.0%	2,690,845	2,760,419	-2.5%
Annual	49,146	62,694	-21.6%	2,293,466	3,339,023	-31.3%
Realty Transfer	64,609	75,955	-14.9%	643,835	847,072	-24.0%
Inheritance	128,730	121,648	5.8%	1,524,380	1,550,429	-1.7%
Gaming	28,494	19,615	45.3%	365,077	307,857	18.6%
Minor & Repealed	10,985	15,417	-28.7%	-62,043	-50,860	-22.0%
TOTAL - NON-TAX REVENUE	72,085	37,963	89.9%	1,140,749	4,645,577	-75.4%
Liquor Store Profits	0	0		185,100	185,100	0.0%
Licenses & Fees	6,442	6,006	7.3%	157,451	168,025	-6.3%
Miscellaneous	64,615	32,174	100.8%	732,159	4,225,567	-82.7%
Fines, Penalties, & Interest	1,028	-216	576.1%	66,038	66,885	-1.3%

MONTHLY REVENUE REPORT

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DEPARTMENT OF REVENUE

JUNE 2023

GENERAL FUND COMPARISON OF ACTUAL TO ESTIMATE

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REVENUE SOURCES	JUNE		DIFFERENCE		FISCAL YTD		DIFFERENCE	
	ACTUAL	ESTIMATED	AMOUNT	PERCENT	ACTUAL	ESTIMATED	AMOUNT	PERCENT
TOTAL - GENERAL FUND	3,686,113	3,502,400	183,713	5.2%	44,917,148	43,579,700	1,337,448	3.1%
TOTAL - TAX REVENUE	3,614,028	3,464,000	150,028	4.3%	43,776,399	42,804,100	972,299	2.3%
TOTAL - CORPORATION TAXES	589,603	336,700	252,903	75.1%	8,254,012	6,891,500	1,362,512	19.8%
Accelerated Deposits	-2	0	-2		-3,432	0	-3,432	
Corporate Net Income	1,017,642	766,900	250,742	32.7%	6,142,927	4,900,200	1,242,727	25.4%
Gross Receipts	3,530	2,400	1,130	47.1%	1,180,963	1,013,300	167,663	16.5%
Utility Property	427	100	327	327.0%	45,976	39,900	6,076	15.2%
Insurance Premiums	-438,497	-440,800	2,303	0.5%	521,761	494,400	27,361	5.5%
Bank Shares	2,296	2,000	296	14.8%	331,441	412,400	-80,959	-19.6%
Mutual Thrift	4,206	6,100	-1,894	-31.0%	34,376	31,300	3,076	9.8%
TOTAL - CONSUMPTION TAXES	1,351,422	1,324,800	26,622	2.0%	15,423,032	15,280,600	142,432	0.9%
SALES & USE	1,211,729	1,180,700	31,029	2.6%	14,024,416	13,814,900	209,516	1.5%
Non-Motor Vehicle	1,088,888	1,071,400	17,488	1.6%	12,640,443	12,483,900	156,543	1.3%
Motor Vehicle	122,841	109,300	13,541	12.4%	1,383,973	1,331,000	52,973	4.0%
Cigarette	85,485	92,000	-6,515	-7.1%	772,866	841,900	-69,034	-8.2%
Other Tobacco Products	13,350	14,300	-950	-6.6%	152,568	163,000	-10,432	-6.4%
Malt Beverage	2,304	2,100	204	9.7%	22,427	21,700	727	3.3%
Liquor	38,554	35,700	2,854	8.0%	450,755	439,100	11,655	2.7%
TOTAL - OTHER TAXES	1,673,004	1,802,500	-129,496	-7.2%	20,099,355	20,632,000	-532,645	-2.6%
PERSONAL INCOME	1,440,186	1,578,000	-137,814	-8.7%	17,628,105	18,163,700	-535,595	-2.9%
Withholding	984,202	973,400	10,802	1.1%	12,643,795	12,595,800	47,995	0.4%
Quarterly	406,838	556,900	-150,062	-26.9%	2,690,845	3,320,500	-629,655	-19.0%
Annual	49,146	47,700	1,446	3.0%	2,293,466	2,247,400	46,066	2.0%
Realty Transfer	64,609	71,900	-7,291	-10.1%	643,835	760,400	-116,565	-15.3%
Inheritance	128,730	117,000	11,730	10.0%	1,524,380	1,462,100	62,280	4.3%
Gaming	28,494	25,300	3,194	12.6%	365,077	317,200	47,877	15.1%
Minor & Repealed	10,985	10,300	685	6.6%	-62,043	-71,400	9,357	13.1%
TOTAL - NON-TAX REVENUE	72,085	38,400	33,685	87.7%	1,140,749	775,600	365,149	47.1%
Liquor Store Profits	0	0	0		185,100	185,100	0	0.0%
Licenses & Fees	6,442	11,400	-4,958	-43.5%	157,451	150,600	6,851	4.5%
Miscellaneous	64,615	31,600	33,015	104.5%	732,159	377,600	354,559	93.9%
Fines, Penalties, & Interest	1,028	-4,600	5,628	122.3%	66,038	62,300	3,738	6.0%

MONTHLY REVENUE REPORT

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JUNE 2023

MOTOR LICENSE FUND GROWTH

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REVENUE SOURCES	JUNE 2023	JUNE 2022	GROWTH	FISCAL YTD 2022-23	FISCAL YTD 2021-22	GROWTH
TOTAL - MOTOR LICENSE FUND	252,117	253,221	-0.4%	2,958,310	2,883,385	2.6%
TOTAL - LIQUID FUELS TAXES	148,696	136,864	8.6%	1,774,804	1,746,970	1.6%
Motor Carriers/IFTA	6,856	6,298	8.9%	159,011	136,095	16.8%
Alternative Fuels	1,534	1,301	17.9%	18,060	15,425	17.1%
Oil Company Franchise	83,496	74,597	11.9%	953,339	949,745	0.4%
Act 89 OCFT - Fuels	11,892	12,126	-1.9%	144,543	146,305	-1.2%
Act 89 OCFT - Liquid	44,917	42,541	5.6%	499,816	499,394	0.1%
Minor & Repealed	0	1	-46.4%	35	7	426.3%
TOTAL - LICENSES AND FEES	91,877	114,169	-19.5%	1,117,786	1,126,575	-0.8%
Special Hauling Permits	3,048	2,846	7.1%	34,528	32,962	4.8%
Registrations Other States-IRP	0	0		179,232	156,056	14.9%
Operators Licenses	6,478	12,142	-46.6%	62,766	90,743	-30.8%
Real ID	902	3,151	-71.4%	12,873	20,511	-37.2%
Vehicle Registrations & Titling	104,644	110,595	-5.4%	828,805	829,305	-0.1%
Miscellaneous Collections	-23,196	-14,565	-59.3%	-419	-3,003	86.0%
TOTAL - OTHER MOTOR RECEIPTS	11,543	2,188	427.6%	65,720	9,840	567.9%
Fines, Penalties, & Interest	4,080	584	598.6%	3,309	1,216	172.1%
Miscellaneous - Treasury	7,289	1,230	492.8%	60,177	6,067	892.0%
Other Miscellaneous	174	374	-53.4%	2,234	2,557	-12.6%

MOTOR LICENSE FUND COMPARISON OF ACTUAL TO ESTIMATE

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	JUNE		DIFFERENCE		FISCAL YTD		DIFFERENCE	
	ACTUAL	ESTIMATED	AMOUNT	PERCENT	ACTUAL	ESTIMATED	AMOUNT	PERCENT
TOTAL - MOTOR LICENSE FUND	252,117	248,740	3,377	1.4%	2,958,310	2,916,100	42,210	1.4%
TOTAL - LIQUID FUELS TAXES	148,696	148,700	-4	0.0%	1,774,804	1,813,200	-38,396	-2.1%
Motor Carriers/IFTA	6,856	6,200	656	10.6%	159,011	138,100	20,911	15.1%
Alternative Fuels	1,534	1,500	34	2.2%	18,060	16,500	1,560	9.5%
Oil Company Franchise	83,496	81,700	1,796	2.2%	953,339	985,800	-32,461	-3.3%
Act 89 OCFT - Fuels	11,892	12,300	-408	-3.3%	144,543	148,300	-3,757	-2.5%
Act 89 OCFT - Liquid	44,917	47,000	-2,083	-4.4%	499,816	524,500	-24,684	-4.7%
Minor & Repealed	0	0	0		35	0	35	
TOTAL - LICENSES AND FEES	91,877	99,100	-7,223	-7.3%	1,117,786	1,095,300	22,486	2.1%
TOTAL - OTHER MOTOR RECEIPTS	11,543	940	10,603	1128.0%	65,720	7,600	58,120	764.7%