

# MONTHLY REVENUE REPORT

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



SEPTEMBER 2023

## GENERAL FUND

**General Fund Collections of \$4.1 billion for the month of September were \$140.2 million, or 3.3 percent, below the official estimate. Fiscal year 2023-24 collections of \$9.8 billion were \$167.4 million, or 1.7 percent, below estimate.**

- Total Corporation Tax collections of \$999.8 million for the month of September were \$1.9 million below the official estimate. Year-to-date collections are \$32.6 million, or 2.5 percent, above estimate.
- Sales and Use Tax (SUT) collections of \$1.1 billion were \$43.1 million below estimate. Year-to-date collections are \$96.2 million, or 2.6 percent, below estimate.
- Total Personal Income Tax (PIT) collections of \$1.5 billion for the month of September were \$89.5 million below estimate. Year-to-date collections are \$112.7 million, or 2.9 percent, below the official estimate.
- Realty Transfer Tax (RTT) revenues of \$45.9 million were \$4.6 million below estimate. Year-to-date collections are \$15.5 million, or 12.6 percent, below estimate.
- Inheritance Tax revenues of \$110.2 million were \$4.1 million below estimate. Year-to-date collections are \$3.5 million, or 1.0 percent, above estimate.
- Other tax revenue including Cigarette, Malt Beverage, Liquor, Gaming, and other miscellaneous tax collections totaled \$151.4 million for the month of September.
- Non-tax revenue collections for the month of September were \$20.0 million above estimate. Year-to-date collections are \$46.7 million, or 21.6 percent, above the official estimate.

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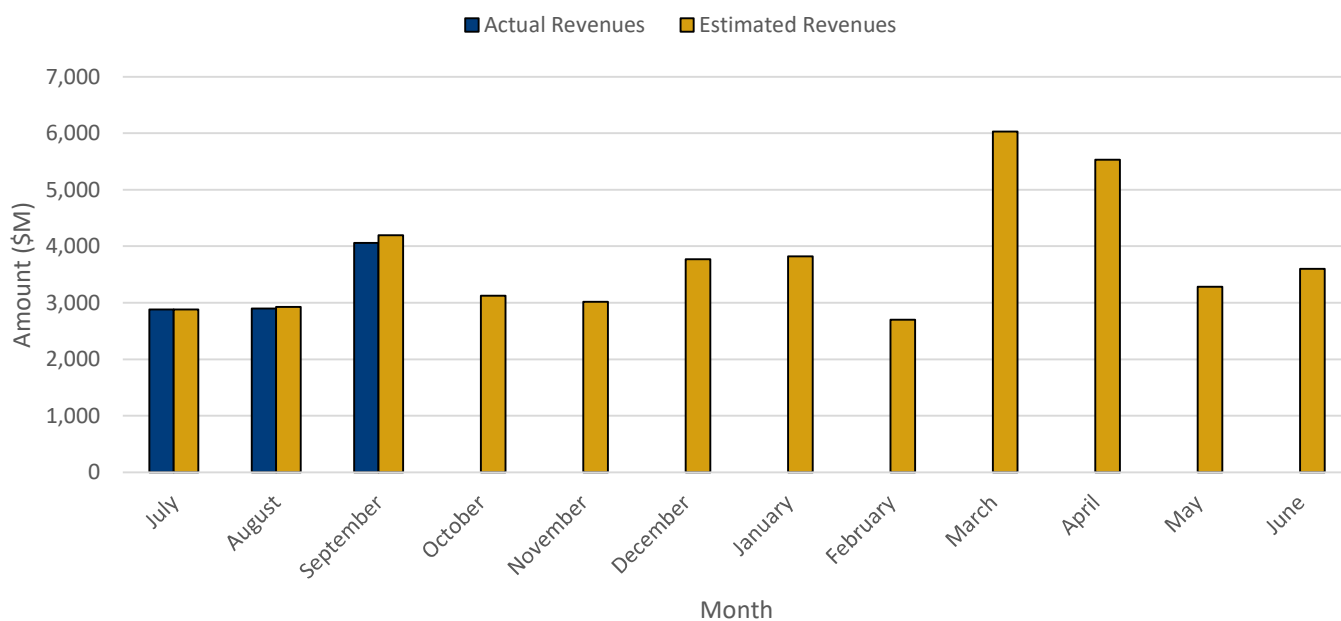


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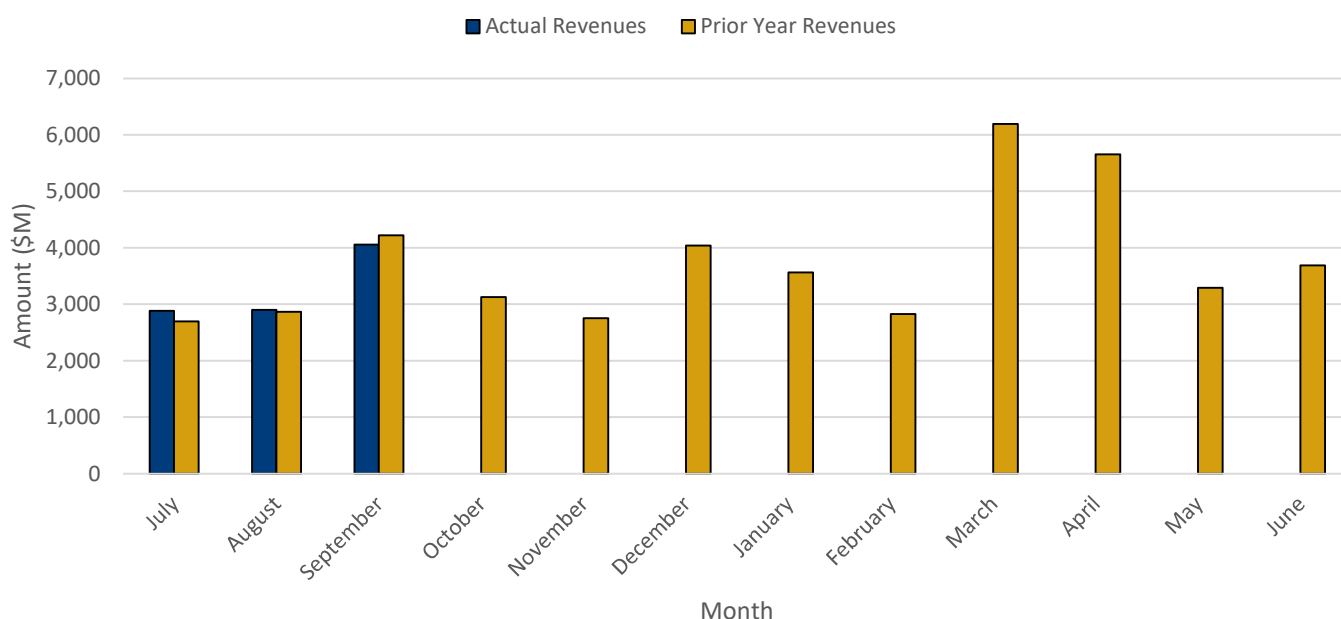
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## 2023-24 GENERAL FUND REVENUES

### Actual vs. Estimated Revenue Collections



### Actual vs. Prior Year Revenue Collections



# MONTHLY REVENUE REPORT

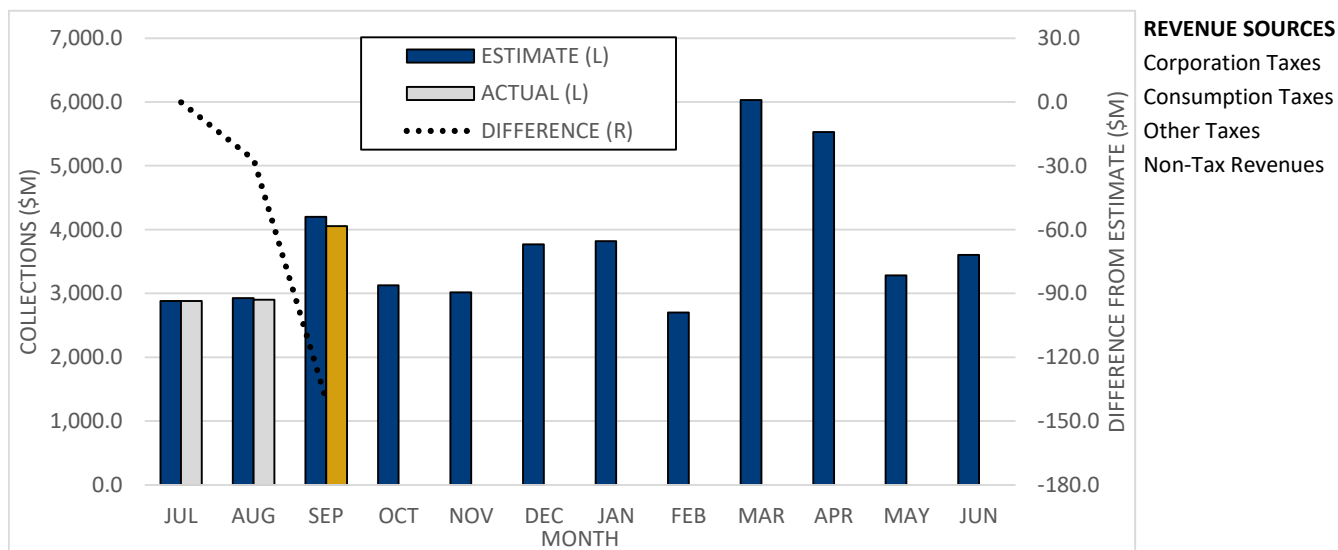
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## GENERAL FUND TOTAL



### SEPTEMBER

In September, the General Fund missed estimate by \$140M (3.3%):

	DIFFERENCE FROM ESTIMATE
Corporation Taxes	-2
Consumption Taxes	-50
Other Taxes	-108
Non-Tax Revenues	20
<b>General Fund Total</b>	<b>-140</b>

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

### FISCAL YEAR TO DATE

Through September, the General Fund is \$167M under estimate (1.7%):

	DIFFERENCE FROM ESTIMATE
Corporation Taxes	33
Consumption Taxes	-112
Other Taxes	-135
Non-Tax Revenues	47
<b>General Fund Total</b>	<b>-167</b>

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

# MONTHLY REVENUE REPORT

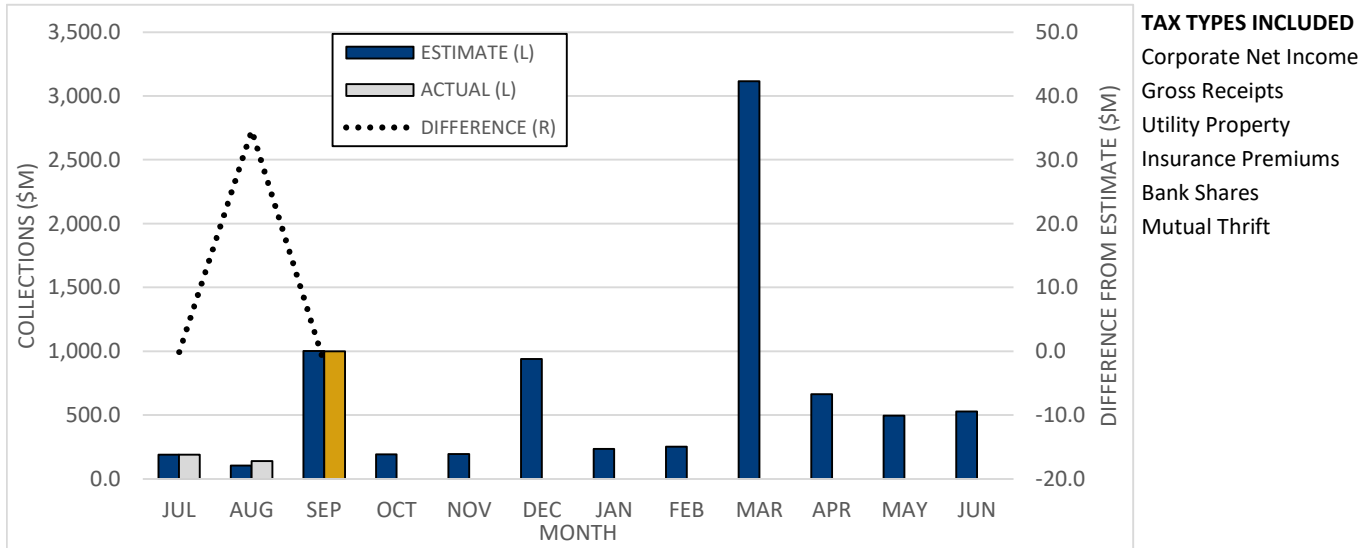
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## CORPORATION TAXES



### SEPTEMBER

- Corporation Taxes missed estimate by \$2M in September (0% below estimate and year-over-year growth of -7%).
- September Corporate Net Income Tax (CNIT) receipts are primarily from tax year 2023, which is the first year of the rate phase-down passed in Act 53-2022. The tax rate for tax year 2023 is 8.99%, which is 10% lower than the 9.99% rate in 2022. The year-over-year growth rate implies that taxpayers are beginning to adjust to the lower rate.

### FISCAL YEAR TO DATE

- Through September, Corporation Taxes exceeded estimate by \$33M (3% over estimate and year-over-year growth of -3%).
- CNIT is the primary driver of that overage, as it is \$28M over estimate (-2% year-over-year growth).

# MONTHLY REVENUE REPORT

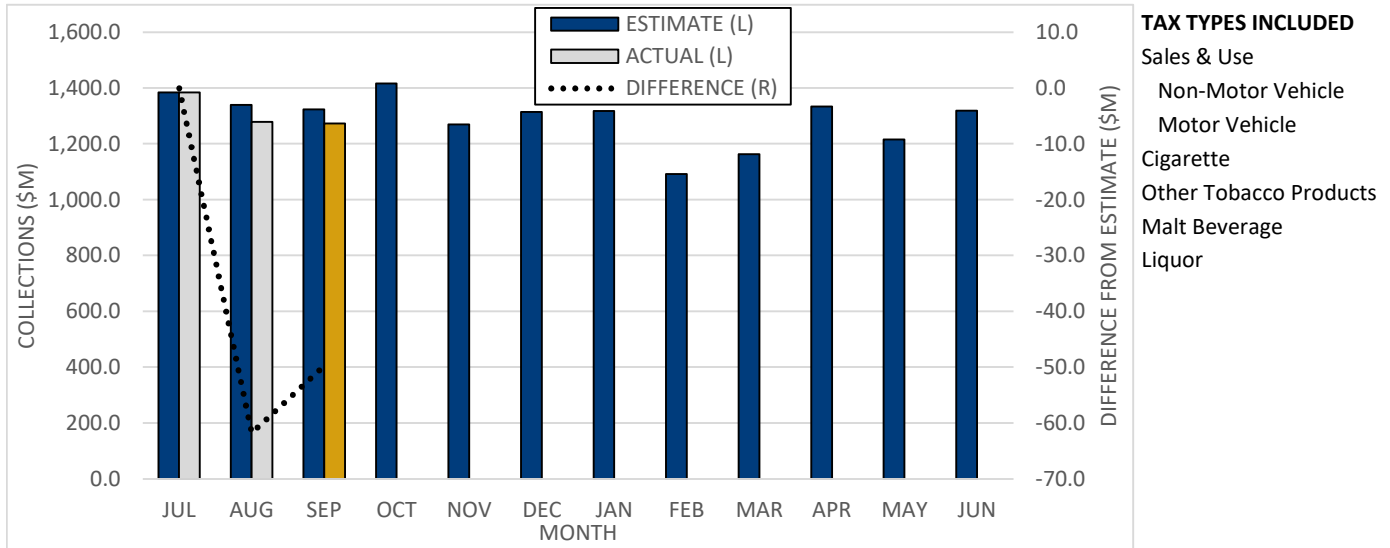
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## CONSUMPTION TAXES



**TAX TYPES INCLUDED**  
Sales & Use  
Non-Motor Vehicle  
Motor Vehicle  
Cigarette  
Other Tobacco Products  
Malt Beverage  
Liquor

### SEPTEMBER

- Consumption Taxes missed estimate by \$50M in September (4% below estimate and year-over-year growth of -1%).
- Non-Motor Vehicle Sales and Use Tax (NMV) missed estimate by \$39M in September (year-over-year growth of 1%). The primary reason for collections missing estimate was smaller than expected payments for August activity.

### FISCAL YEAR TO DATE

- Through September, Consumption Taxes are \$112M below estimate (3% below estimate and year-over-year growth of 0%).
- \$91M of that shortfall is due to NMV missing estimate in both August and September. Even with this shortfall, NMV is growing at 2%, which is in line with the estimate for the entire fiscal year.

# MONTHLY REVENUE REPORT

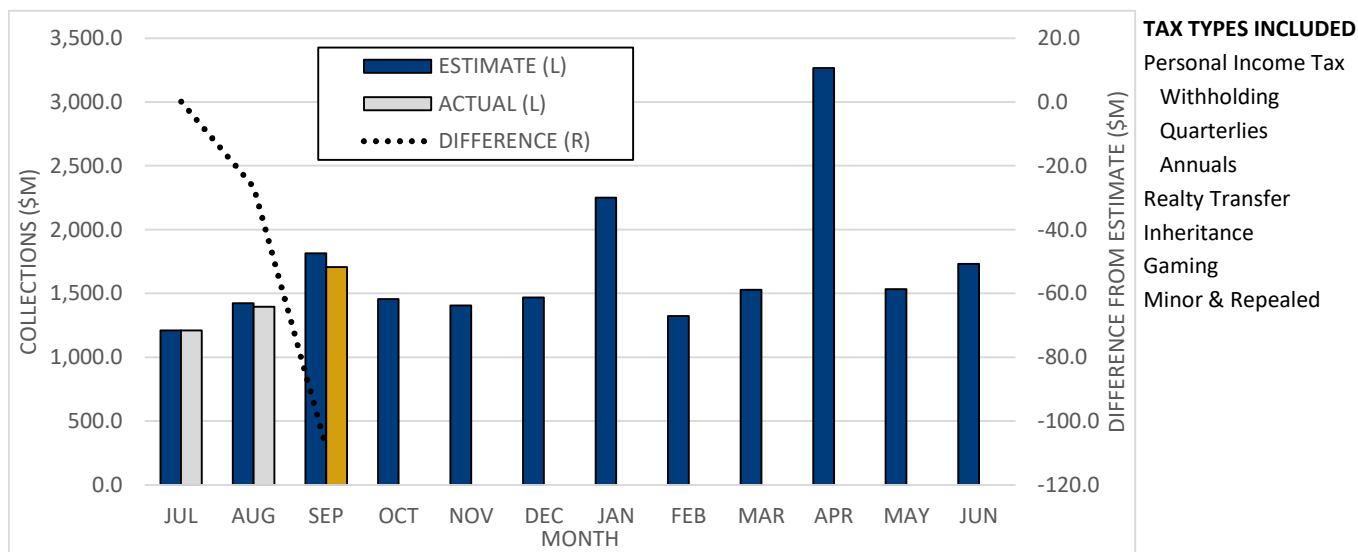
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## OTHER TAXES



### SEPTEMBER

- Other Taxes missed estimate by \$108M in September (6% below estimate and year-over-year growth of -7%).
- Personal Income Tax Quarterly (PITQ) payments were below estimate by \$114M, which is 19% below estimate. This continues the pattern of PITQ payments being weak in 2023, as they also were poor in April and June. This continued weakness was unexpected as non-wage personal income had grown over the first half of 2023 according to the Bureau of Economic Analysis (BEA).

### FISCAL YEAR TO DATE

- Through September, Other Taxes are \$135M below estimate (3% below estimate and year-over-year growth of -1%). The vast majority of this shortfall is the PITQ shortfall in September, explained above.

# MONTHLY REVENUE REPORT

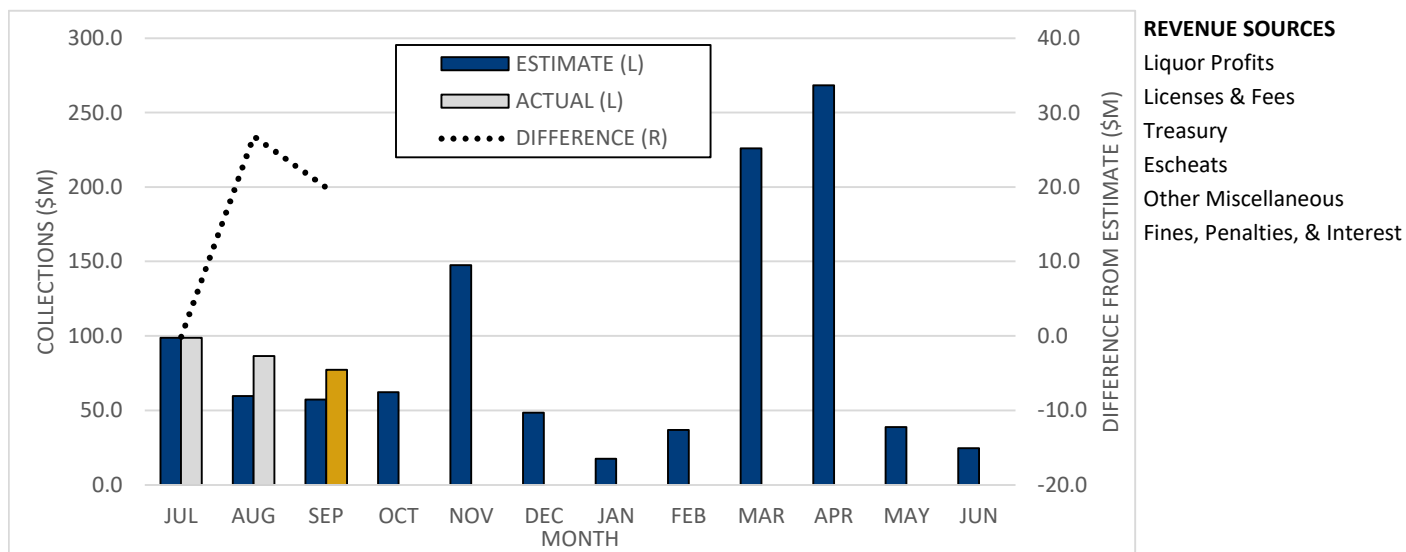
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## NON-TAX



### SEPTEMBER

- Non-Tax revenues were \$20M over estimate in September (year-over-year growth of 139%).
- Treasury receipts were \$21M over estimate and \$39M higher than September 2022.

### FISCAL YEAR TO DATE

- Through September, Non-Tax revenues are \$47M above estimate (22% over estimate and year-over-year growth of 139%).
- The fiscal year to date overage is driven primarily by Treasury collections as they are \$39M over estimate.

# MONTHLY REVENUE REPORT

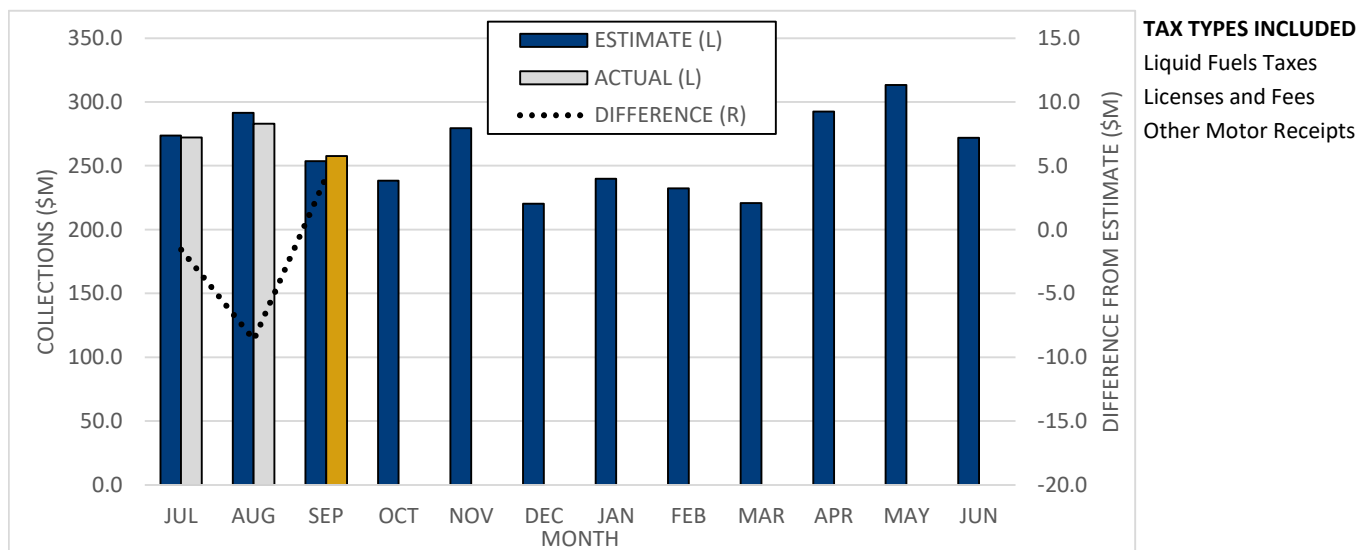
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## MOTOR LICENSE FUND TOTAL



### SEPTEMBER

- Motor License Fund collections were \$258M, or \$4M over estimate (a 2% difference, with 2% year-over-year growth).
- Liquid Fuels Taxes were \$162M this month (4% over estimate, with a year-over-year growth of 6%). The year-over-year growth is most likely due to the 2023 tax rates being higher than 2022.
- Licenses and Fees came in \$5M (5%) lower than expected due to the timing of corrections to Vehicle Registration and Titling receipts. This correction is now expected to occur in the coming months.
- Other Motor Receipts continue to be higher than estimate (\$3M, or 57%) due to continued strong Treasury collections (\$4M, or 76% over estimate).

### FISCAL YEAR TO DATE

- Through September, the Motor License Fund has missed estimate by \$6M, or 1%, within the department’s goal of coming within 2% of actual collections.
- Liquid Fuels Taxes are \$17M under estimate (4%), offset to some extent by stronger than anticipated Licenses and Fees (\$8M, or 3%, over estimate) and Other Motor Receipts (\$4M, or 18%, over estimate).
- The Liquid Fuels shortfall may be due to the recent spike in fuel prices this summer leading to reduced purchases at the wholesale level.



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## REVENUE RECEIPTS FOR SELECTED SPECIAL FUNDS

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FUND NAME	SEPTEMBER 2023	SEPTEMBER 2022	SEPTEMBER 2021	FISCAL YTD 2023-24	FISCAL YTD 2022-23	FISCAL YTD 2021-22
Lottery <sup>1</sup>	147,843	154,051	156,214	624,546	589,362	580,420
Public Transportation Assistance	12,446	12,454	11,509	72,237	71,599	73,220
Public Transportation Trust	119,392	116,667	69,708	417,182	415,979	261,913
Game Commission	25,322	49,664	9,114	61,325	131,255	30,293
Fish	882	842	831	5,692	4,754	4,502
Racing	2,881	1,975	1,920	4,695	3,670	2,848
Banking	1,090	1,431	1,392	15,184	14,472	14,090
Fire Insurance	0	0	0	0	-1,952	-2,040
Municipal Pension	1,684	926	199	4,847	-19,293	-16,581
Highway/Bridge <sup>2</sup>	17,699	17,106	18,819	58,082	55,138	58,067
State Gaming	98,303	90,207	86,992	313,505	283,645	279,661
Economic Development & Tourism	10,044	10,477	10,725	33,345	33,550	34,763

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

## REFUNDS OF TAXES

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	SEPTEMBER 2023	SEPTEMBER 2022	SEPTEMBER 2021	FISCAL YTD 2023-24	FISCAL YTD 2022-23	FISCAL YTD 2021-22
<b>GENERAL FUND</b>	<b>92,944</b>	<b>82,391</b>	<b>109,426</b>	<b>306,596</b>	<b>330,569</b>	<b>319,557</b>
Corporation Taxes	25,835	18,721	27,392	88,348	165,498	71,393
Sales and Use Tax	26,333	23,902	8,501	78,109	49,975	30,780
Employer Tax	0	420	1,656	-61	920	2,124
Personal Income Tax	36,785	30,381	68,572	125,868	96,416	203,564
Miscellaneous	3,991	8,967	3,306	14,333	17,760	11,697
<b>MOTOR LICENSE FUND</b>	<b>3,744</b>	<b>1,460</b>	<b>5,955</b>	<b>9,383</b>	<b>6,184</b>	<b>10,403</b>

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

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## GENERAL FUND GROWTH

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REVENUE SOURCES	SEPTEMBER 2023	SEPTEMBER 2022	GROWTH	FISCAL YTD 2023-24	FISCAL YTD 2022-23	GROWTH
<b>TOTAL - GENERAL FUND</b>	<b>4,056,630</b>	<b>4,217,885</b>	<b>-3.8%</b>	<b>9,837,529</b>	<b>9,779,031</b>	<b>0.6%</b>
<b>TOTAL - TAX REVENUE</b>	<b>3,979,379</b>	<b>4,185,552</b>	<b>-4.9%</b>	<b>9,575,061</b>	<b>9,669,188</b>	<b>-1.0%</b>
<b>TOTAL - CORPORATION TAXES</b>	<b>999,801</b>	<b>1,079,814</b>	<b>-7.4%</b>	<b>1,326,594</b>	<b>1,368,985</b>	<b>-3.1%</b>
Corporate Net Income	982,336	1,062,663	-7.6%	1,293,924	1,315,178	-1.6%
Gross Receipts	4,702	3,575	31.5%	16,852	13,631	23.6%
Utility Property	1,437	2,703	-46.9%	2,130	2,841	-25.0%
Insurance Premiums	935	990	-5.6%	766	25,518	-97.0%
Bank Shares	3,998	4,927	-18.9%	5,346	5,326	0.4%
Mutual Thrift	6,394	4,956	29.0%	7,574	6,491	16.7%
<b>TOTAL - CONSUMPTION TAXES</b>	<b>1,273,223</b>	<b>1,279,730</b>	<b>-0.5%</b>	<b>3,935,400</b>	<b>3,922,583</b>	<b>0.3%</b>
<b>SALES &amp; USE</b>	<b>1,139,078</b>	<b>1,136,916</b>	<b>0.2%</b>	<b>3,610,479</b>	<b>3,564,516</b>	<b>1.3%</b>
Non-Motor Vehicle	1,026,073	1,020,440	0.6%	3,257,829	3,200,870	1.8%
Motor Vehicle	113,005	116,475	-3.0%	352,650	363,646	-3.0%
Cigarette	83,926	91,672	-8.4%	176,064	208,204	-15.4%
Other Tobacco Products	12,885	13,440	-4.1%	37,449	38,209	-2.0%
Malt Beverage	1,763	2,244	-21.4%	5,657	6,169	-8.3%
Liquor	35,572	35,459	0.3%	105,751	105,484	0.3%
<b>TOTAL - OTHER TAXES</b>	<b>1,706,355</b>	<b>1,826,007</b>	<b>-6.6%</b>	<b>4,313,067</b>	<b>4,377,620</b>	<b>-1.5%</b>
<b>PERSONAL INCOME</b>	<b>1,532,994</b>	<b>1,601,251</b>	<b>-4.3%</b>	<b>3,769,808</b>	<b>3,756,685</b>	<b>0.3%</b>
Withholding	973,083	924,736	5.2%	3,049,770	2,905,617	5.0%
Quarterly	496,842	629,257	-21.0%	587,883	734,369	-19.9%
Annual	63,068	47,258	33.5%	132,155	116,699	13.2%
Realty Transfer	45,882	62,416	-26.5%	107,608	185,649	-42.0%
Inheritance	110,236	128,218	-14.0%	366,828	355,117	3.3%
Gaming	27,647	35,769	-22.7%	71,810	81,937	-12.4%
Minor & Repealed	-10,405	-1,647	-531.6%	-2,987	-1,768	-68.9%
<b>TOTAL - NON-TAX REVENUE</b>	<b>77,251</b>	<b>32,333</b>	<b>138.9%</b>	<b>262,469</b>	<b>109,843</b>	<b>138.9%</b>
Liquor Store Profits	0	0		0	0	
Licenses & Fees	6,943	4,509	54.0%	31,762	24,955	27.3%
Miscellaneous	64,207	21,962	192.4%	211,121	66,641	216.8%
Fines, Penalties, & Interest	6,101	5,861	4.1%	19,585	18,247	7.3%

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SEPTEMBER 2023

## GENERAL FUND COMPARISON OF ACTUAL TO ESTIMATE

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REVENUE SOURCES	SEPTEMBER		DIFFERENCE		FISCAL YTD		DIFFERENCE	
	ACTUAL	ESTIMATED	AMOUNT	PERCENT	ACTUAL	ESTIMATED	AMOUNT	PERCENT
<b>TOTAL - GENERAL FUND</b>	<b>4,056,630</b>	<b>4,196,800</b>	<b>-140,170</b>	<b>-3.3%</b>	<b>9,837,529</b>	<b>10,004,900</b>	<b>-167,371</b>	<b>-1.7%</b>
<b>TOTAL - TAX REVENUE</b>	<b>3,979,379</b>	<b>4,139,500</b>	<b>-160,121</b>	<b>-3.9%</b>	<b>9,575,061</b>	<b>9,789,100</b>	<b>-214,039</b>	<b>-2.2%</b>
<b>TOTAL - CORPORATION TAXES</b>	<b>999,801</b>	<b>1,001,700</b>	<b>-1,899</b>	<b>-0.2%</b>	<b>1,326,594</b>	<b>1,294,000</b>	<b>32,594</b>	<b>2.5%</b>
Corporate Net Income	982,336	985,700	-3,364	-0.3%	1,293,924	1,265,700	28,224	2.2%
Gross Receipts	4,702	3,000	1,702	56.7%	16,852	9,500	7,352	77.4%
Utility Property	1,437	900	537	59.6%	2,130	1,000	1,130	113.0%
Insurance Premiums	935	1,100	-165	-15.0%	766	1,100	-334	-30.4%
Bank Shares	3,998	5,000	-1,002	-20.0%	5,346	9,000	-3,654	-40.6%
Mutual Thrift	6,394	6,000	394	6.6%	7,574	7,700	-126	-1.6%
<b>TOTAL - CONSUMPTION TAXES</b>	<b>1,273,223</b>	<b>1,323,000</b>	<b>-49,777</b>	<b>-3.8%</b>	<b>3,935,400</b>	<b>4,047,000</b>	<b>-111,600</b>	<b>-2.8%</b>
<b>SALES &amp; USE</b>	<b>1,139,078</b>	<b>1,182,200</b>	<b>-43,122</b>	<b>-3.6%</b>	<b>3,610,479</b>	<b>3,706,700</b>	<b>-96,221</b>	<b>-2.6%</b>
Non-Motor Vehicle	1,026,073	1,064,800	-38,727	-3.6%	3,257,829	3,348,400	-90,571	-2.7%
Motor Vehicle	113,005	117,400	-4,395	-3.7%	352,650	358,300	-5,650	-1.6%
Cigarette	83,926	87,800	-3,874	-4.4%	176,064	185,200	-9,136	-4.9%
Other Tobacco Products	12,885	14,100	-1,215	-8.6%	37,449	40,100	-2,651	-6.6%
Malt Beverage	1,763	2,200	-437	-19.9%	5,657	6,300	-643	-10.2%
Liquor	35,572	36,700	-1,128	-3.1%	105,751	108,700	-2,949	-2.7%
<b>TOTAL - OTHER TAXES</b>	<b>1,706,355</b>	<b>1,814,800</b>	<b>-108,445</b>	<b>-6.0%</b>	<b>4,313,067</b>	<b>4,448,100</b>	<b>-135,033</b>	<b>-3.0%</b>
<b>PERSONAL INCOME</b>	<b>1,532,994</b>	<b>1,622,500</b>	<b>-89,506</b>	<b>-5.5%</b>	<b>3,769,808</b>	<b>3,882,500</b>	<b>-112,692</b>	<b>-2.9%</b>
Withholding	973,083	977,400	-4,317	-0.4%	3,049,770	3,074,600	-24,830	-0.8%
Quarterly	496,842	611,000	-114,158	-18.7%	587,883	706,300	-118,417	-16.8%
Annual	63,068	34,100	28,968	85.0%	132,155	101,600	30,555	30.1%
Realty Transfer	45,882	50,500	-4,618	-9.1%	107,608	123,100	-15,492	-12.6%
Inheritance	110,236	114,300	-4,064	-3.6%	366,828	363,300	3,528	1.0%
Gaming	27,647	38,100	-10,453	-27.4%	71,810	81,800	-9,990	-12.2%
Minor & Repealed	-10,405	-10,600	195	1.8%	-2,987	-2,600	-387	-14.9%
<b>TOTAL - NON-TAX REVENUE</b>	<b>77,251</b>	<b>57,300</b>	<b>19,951</b>	<b>34.8%</b>	<b>262,469</b>	<b>215,800</b>	<b>46,669</b>	<b>21.6%</b>
Liquor Store Profits	0	0	0		0	0	0	
Licenses & Fees	6,943	7,300	-357	-4.9%	31,762	26,900	4,862	18.1%
Miscellaneous	64,207	43,700	20,507	46.9%	211,121	169,700	41,421	24.4%
Fines, Penalties, & Interest	6,101	6,300	-199	-3.2%	19,585	19,200	385	2.0%

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## MOTOR LICENSE FUND GROWTH

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REVENUE SOURCES	SEPTEMBER 2023	SEPTEMBER 2022	GROWTH	FISCAL YTD 2023-24	FISCAL YTD 2022-23	GROWTH
<b>TOTAL - MOTOR LICENSE FUND</b>	<b>257,622</b>	<b>252,833</b>	<b>1.9%</b>	<b>812,526</b>	<b>733,424</b>	<b>10.8%</b>
<b>TOTAL - LIQUID FUELS TAXES</b>	<b>161,949</b>	<b>152,494</b>	<b>6.2%</b>	<b>477,291</b>	<b>455,298</b>	<b>4.8%</b>
Motor Carriers/IFTA	8,340	10,742	-22.4%	34,393	38,389	-10.4%
Alternative Fuels	1,591	1,448	9.9%	4,697	4,261	10.2%
Oil Company Franchise	77,698	73,171	6.2%	255,791	239,490	6.8%
Act 89 OCFT - Fuels	11,701	11,329	3.3%	37,726	35,851	5.2%
Act 89 OCFT - Liquid	62,618	55,804	12.2%	144,682	137,305	5.4%
Minor & Repealed	0	1	-36.4%	1	2	-33.8%
<b>TOTAL - LICENSES AND FEES</b>	<b>87,380</b>	<b>95,430</b>	<b>-8.4%</b>	<b>311,965</b>	<b>268,734</b>	<b>16.1%</b>
Special Hauling Permits	3,492	2,871	21.6%	9,808	9,031	8.6%
Registrations Other States-IRP	11,193	20,925	-46.5%	47,027	48,263	-2.6%
Operators Licenses	6,337	8,690	-27.1%	19,898	12,925	53.9%
Real ID	450	2,058	-78.2%	1,891	4,329	-56.3%
Vehicle Registrations & Titling	65,359	60,899	7.3%	211,133	190,494	10.8%
Miscellaneous Collections	549	-13	4210.3%	22,208	3,692	501.5%
<b>TOTAL - OTHER MOTOR RECEIPTS</b>	<b>8,293</b>	<b>4,909</b>	<b>68.9%</b>	<b>23,270</b>	<b>9,391</b>	<b>147.8%</b>
Fines, Penalties, & Interest	-938	951	-198.6%	-3,029	-20	-14843.6%
Miscellaneous - Treasury	8,994	3,789	137.3%	25,665	8,757	193.1%
Other Miscellaneous	238	169	40.8%	634	655	-3.2%

## MOTOR LICENSE FUND COMPARISON OF ACTUAL TO ESTIMATE

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REVENUE SOURCES	SEPTEMBER		DIFFERENCE		FISCAL YTD		DIFFERENCE	
	ACTUAL	ESTIMATED	AMOUNT	PERCENT	ACTUAL	ESTIMATED	AMOUNT	PERCENT
<b>TOTAL - MOTOR LICENSE FUND</b>	<b>257,622</b>	<b>253,470</b>	<b>4,152</b>	<b>1.6%</b>	<b>812,526</b>	<b>818,550</b>	<b>-6,024</b>	<b>-0.7%</b>
<b>TOTAL - LIQUID FUELS TAXES</b>	<b>161,949</b>	<b>156,000</b>	<b>5,949</b>	<b>3.8%</b>	<b>477,291</b>	<b>494,700</b>	<b>-17,409</b>	<b>-3.5%</b>
Motor Carriers/IFTA	8,340	9,100	-760	-8.3%	34,393	39,800	-5,407	-13.6%
Alternative Fuels	1,591	1,600	-9	-0.5%	4,697	4,800	-103	-2.1%
Oil Company Franchise	77,698	83,000	-5,302	-6.4%	255,791	256,700	-909	-0.4%
Act 89 OCFT - Fuels	11,701	13,200	-1,499	-11.4%	37,726	38,500	-774	-2.0%
Act 89 OCFT - Liquid	62,618	49,100	13,518	27.5%	144,682	154,900	-10,218	-6.6%
Minor & Repealed	0	0	0		1	0	1	
<b>TOTAL - LICENSES AND FEES</b>	<b>87,380</b>	<b>92,200</b>	<b>-4,820</b>	<b>-5.2%</b>	<b>311,965</b>	<b>304,200</b>	<b>7,765</b>	<b>2.6%</b>
<b>TOTAL - OTHER MOTOR RECEIPTS</b>	<b>8,293</b>	<b>5,270</b>	<b>3,023</b>	<b>57.4%</b>	<b>23,270</b>	<b>19,650</b>	<b>3,620</b>	<b>18.4%</b>