

**Revenue Estimating Conference  
Gross Receipts Tax/Communications Services Tax  
Executive Summary  
Forecast As Revised Post-Session**

**Measures Affecting Revenue: 2018 Session Actions...**The forecasts for the Gross Receipts Tax and Communication Services Tax adopted January 22, 2018, have been updated to reflect law changes passed during the 2018 Regular Legislative Session. In conjunction with each session of the Legislature, the Revenue Estimating Conference (REC) meets as an Impact Conference to assess the fiscal impact of legislation affecting state revenue collections. Sometime after the end of each session, the REC adopts the official Measures Affecting Revenue, which include the impact of legislation by source. Legislation from the 2018 Regular Session decreased the forecast. This impact came from two separate provisions contained in Section 36 of CS/HB 7087: new exemptions for aquaculture and new provisions related to recyclers/energy and roll off containers. The combined impact on the forecast is shown below.

	Gross Receipts Tax All Sources	Diff from Prior Forecast	Growth Rate Forecast		Communications Services Tax-State Tax Component*	Diff from Prior Forecast	Growth Rate Forecast
<b>FY 17-18</b>	1163.06	0.00	4.63%		661.14	0.00	12.17%
<b>FY 18-19</b>	1191.65	-0.30	2.46%		642.60	0.00	-2.81%
<b>FY 19-20</b>	1217.42	-0.30	2.16%		644.75	0.00	0.34%
<b>FY 20-21</b>	1240.98	-0.30	1.94%		646.93	0.00	0.34%
<b>FY 21-22</b>	1263.93	-0.20	1.85%		650.23	0.00	0.51%
<b>FY 22-23</b>	1290.32	-0.20	2.09%		654.05	0.00	0.59%
<b>FY 23-24</b>	1316.72	-0.20	2.05%		658.52	0.00	0.68%
<b>FY 24-25</b>	1343.59	-0.20	2.04%		663.72	0.00	0.79%
<b>FY 25-26</b>	1371.80	-0.20	2.10%		669.55	0.00	0.88%
<b>FY 26-27</b>	1399.51	-0.20	2.02%		675.66	0.00	0.91%

\*The CST State Tax Component Includes Direct-to-Home Satellite

**Revenue Estimating Conference**

**Gross Receipts Tax and Communications Services Tax**

**January 22, 2018**

**Forecast As Revised Post-Session**

Gross Receipts Tax  
Forecast Comparison  
January 22, 2018

Total Collections

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94	459.38													
FY 94-95	506.84	10.33%												
FY 95-96	543.13	7.16%												
FY 96-97	572.11	5.34%												
FY 97-98	593.39	3.72%												
FY 98-99	639.27	7.73%												
FY 99-00	669.18	4.68%												
FY 00-01	722.91	8.03%												
FY 01-02	779.49	7.83%												
FY 02-03	786.03	0.84%												
FY 03-04	826.59	5.16%												
FY 04-05	882.15	6.72%												
FY 05-06	975.79	10.61%												
FY 06-07	1067.60	9.41%												
FY 07-08	1125.97	5.47%												
FY 08-09	1126.22	0.02%												
FY 09-10	1097.66	-2.54%												
FY 10-11	1071.45	-2.39%												
FY 11-12	1033.88	-3.51%												
FY 12-13	1003.04	-2.98%												
FY 13-14	1005.36	0.23%												
FY 14-15	1152.38	14.62%												
FY 15-16	1157.73	0.46%												
FY 16-17	1111.61	-3.98%												
FY 17-18	1163.06	4.63%	1165.57	4.85%	2.51	1166.75	4.96%	3.69	1161.53	4.49%	-1.53	1163.06	4.63%	0.00
FY 18-19	1191.95	2.48%	1195.60	2.58%	3.65	1198.91	2.76%	6.96	1191.48	2.58%	-0.47	1191.65	2.46%	-0.30
FY 19-20	1217.72	2.16%	1219.18	1.97%	1.46	1224.25	2.11%	6.53	1218.52	2.27%	0.80	1217.42	2.16%	-0.30
FY 20-21	1241.28	1.93%	1240.34	1.74%	-0.94	1247.95	1.94%	6.67	1244.07	2.10%	2.79	1240.98	1.94%	-0.30
FY 21-22	1264.13	1.84%	1262.77	1.81%	-1.36	1269.59	1.73%	5.45	1268.76	1.98%	4.62	1263.93	1.85%	-0.20
FY 22-23	1290.52	2.09%	1291.82	2.30%	1.30	1296.22	2.10%	5.70	1297.09	2.23%	6.57	1290.32	2.09%	-0.20
FY 23-24	1316.92	2.05%	1322.77	2.40%	5.85	1325.04	2.22%	8.12	1325.32	2.18%	8.40	1316.72	2.05%	-0.20
FY 24-25	1343.79	2.04%	1358.74	2.72%	14.95	1355.96	2.33%	12.16	1352.65	2.06%	8.85	1343.59	2.04%	-0.20
FY 25-26	1372.00	2.10%	1392.17	2.46%	20.17	1382.78	1.98%	10.78	1381.48	2.13%	9.48	1371.80	2.10%	-0.20
FY 26-27	1399.71	2.02%	1423.39	2.24%	23.68	1413.67	2.23%	13.96	1409.80	2.05%	10.09	1399.51	2.02%	-0.20

Gross Receipts Tax  
Forecast Comparison  
January 22, 2018

Collections on Electricity @2.5%

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94	259.29													
FY 94-95	274.09	5.71%												
FY 95-96	296.01	8.00%												
FY 96-97	294.31	-0.57%												
FY 97-98	308.67	4.88%												
FY 98-99	324.50	5.13%												
FY 99-00	309.42	-4.65%												
FY 00-01	353.54	14.26%												
FY 01-02	374.08	5.81%												
FY 02-03	388.60	3.88%												
FY 03-04	425.00	9.37%												
FY 04-05	453.25	6.65%												
FY 05-06	524.33	15.68%												
FY 06-07	597.50	13.95%												
FY 07-08	639.21	6.98%												
FY 08-09	623.71	-2.42%												
FY 09-10	633.05	1.50%												
FY 10-11	606.74	-4.16%												
FY 11-12	586.55	-3.33%												
FY 12-13	558.56	-4.77%												
FY 13-14	575.17	2.97%												
FY 14-15	602.85	4.81%												
FY 15-16	600.84	-0.33%												
FY 16-17	583.42	-2.90%												
FY 17-18	609.51	4.47%	611.03	4.73%	1.52	611.04	4.73%	1.54	609.51	4.47%	0.00	609.51	4.47%	0.00
FY 18-19	632.62	3.79%	636.76	4.21%	4.14	638.28	4.46%	5.66	632.62	3.79%	0.00	632.32	3.74%	-0.30
FY 19-20	650.53	2.83%	653.89	2.69%	3.36	656.57	2.87%	6.04	650.53	2.83%	0.00	650.23	2.83%	-0.30
FY 20-21	666.87	2.51%	669.59	2.40%	2.72	673.15	2.53%	6.28	666.87	2.51%	0.00	666.57	2.51%	-0.30
FY 21-22	681.72	2.23%	685.35	2.35%	3.62	687.32	2.10%	5.60	681.72	2.23%	0.00	681.52	2.24%	-0.20
FY 22-23	699.55	2.62%	706.30	3.06%	6.75	706.09	2.73%	6.54	699.55	2.62%	0.00	699.35	2.62%	-0.20
FY 23-24	716.85	2.47%	727.34	2.98%	10.49	726.78	2.93%	9.93	716.85	2.47%	0.00	716.65	2.47%	-0.20
FY 24-25	734.37	2.44%	751.85	3.37%	17.48	749.37	3.11%	15.00	734.37	2.44%	0.00	734.17	2.45%	-0.20
FY 25-26	752.96	2.53%	775.49	3.15%	22.53	767.35	2.40%	14.39	752.96	2.53%	0.00	752.76	2.53%	-0.20
FY 26-27	771.07	2.40%	797.39	2.82%	26.33	789.05	2.83%	17.98	771.07	2.40%	0.00	770.87	2.41%	-0.20

Gross Receipts Tax  
Forecast Comparison  
January 22, 2018

Collections on Commercial Electricity @2.6%

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11														
FY 11-12														
FY 12-13														
FY 13-14	0.00													
FY 14-15	136.51													
FY 15-16	147.42	8.0%												
FY 16-17	147.06	-0.2%												
FY 17-18	151.61	3.09%	151.92	3.30%	0.31	153.32	4.26%	1.71	151.61	3.09%	0.00	151.61	3.09%	0.00
FY 18-19	157.42	3.83%	157.20	3.48%	-0.22	159.41	3.97%	1.99	157.42	3.83%	0.00	157.42	3.83%	0.00
FY 19-20	163.68	3.98%	162.21	3.19%	-1.47	165.22	3.64%	1.54	163.68	3.98%	0.00	163.68	3.98%	0.00
FY 20-21	169.10	3.31%	165.91	2.28%	-3.19	170.84	3.40%	1.74	169.10	3.31%	0.00	169.10	3.31%	0.00
FY 21-22	174.68	3.30%	169.92	2.42%	-4.76	176.53	3.33%	1.85	174.68	3.30%	0.00	174.68	3.30%	0.00
FY 22-23	180.51	3.34%	174.89	2.92%	-5.62	182.26	3.25%	1.75	180.51	3.34%	0.00	180.51	3.34%	0.00
FY 23-24	186.51	3.33%	181.05	3.52%	-5.46	187.99	3.14%	1.48	186.51	3.33%	0.00	186.51	3.33%	0.00
FY 24-25	192.27	3.09%	188.65	4.20%	-3.62	193.58	2.97%	1.31	192.27	3.09%	0.00	192.27	3.09%	0.00
FY 25-26	197.81	2.88%	195.61	3.69%	-2.20	199.19	2.90%	1.38	197.81	2.88%	0.00	197.81	2.88%	0.00
FY 26-27	203.02	2.63%	201.58	3.05%	-1.44	204.90	2.87%	1.88	203.02	2.63%	0.00	203.02	2.63%	0.00

Gross Receipts Tax  
Forecast Comparison  
January 22, 2018

Collections on Gas Fuels

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94	10.92													
FY 94-95	11.03	1.01%												
FY 95-96	13.68	24.03%												
FY 96-97	11.97	-12.50%												
FY 97-98	12.41	3.68%												
FY 98-99	10.17	-18.05%												
FY 99-00	10.71	5.31%												
FY 00-01	16.65	55.46%												
FY 01-02	13.74	-17.48%												
FY 02-03	14.39	4.73%												
FY 03-04	18.52	28.70%												
FY 04-05	23.21	25.32%												
FY 05-06	28.55	23.01%												
FY 06-07	29.10	1.93%												
FY 07-08	30.90	6.19%												
FY 08-09	29.41	-4.82%												
FY 09-10	32.91	11.90%												
FY 10-11	32.52	-1.19%												
FY 11-12	22.95	-29.43%												
FY 12-13	26.22	14.25%												
FY 13-14	25.75	-1.79%												
FY 14-15	27.37	6.28%												
FY 15-16	27.21	-0.57%												
FY 16-17	26.70	-1.87%												
FY 17-18	27.33	2.38%	27.39	2.60%	0.06	27.33	2.38%	0.00	27.81	4.17%	0.48	27.33	2.38%	0.00
FY 18-19	28.22	3.23%	28.54	4.19%	0.32	28.22	3.23%	0.00	28.80	3.55%	0.58	28.22	3.23%	0.00
FY 19-20	28.93	2.52%	29.42	3.08%	0.49	28.93	2.52%	0.00	29.09	1.02%	0.17	28.93	2.52%	0.00
FY 20-21	29.70	2.65%	29.52	0.32%	-0.18	29.70	2.65%	0.00	29.95	2.94%	0.25	29.70	2.65%	0.00
FY 21-22	30.42	2.42%	30.24	2.45%	-0.18	30.42	2.42%	0.00	31.21	4.20%	0.79	30.42	2.42%	0.00
FY 22-23	31.13	2.34%	31.18	3.12%	0.05	31.13	2.34%	0.00	32.81	5.15%	1.69	31.13	2.34%	0.00
FY 23-24	31.83	2.25%	32.51	4.27%	0.68	31.83	2.25%	0.00	34.54	5.26%	2.71	31.83	2.25%	0.00
FY 24-25	32.59	2.39%	33.75	3.80%	1.16	32.59	2.39%	0.00	34.91	1.09%	2.33	32.59	2.39%	0.00
FY 25-26	33.48	2.73%	33.81	0.19%	0.33	33.48	2.73%	0.00	35.56	1.84%	2.08	33.48	2.73%	0.00
FY 26-27	34.52	3.12%	34.24	1.28%	-0.28	34.52	3.12%	0.00	36.29	2.05%	1.76	34.52	3.12%	0.00

Gross Receipts Tax  
Forecast Comparison  
January 22, 2018

Collections on Communications Services @2.37% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	383.34													
FY 02-03	370.53	-3.34%												
FY 03-04	362.18	-2.25%												
FY 04-05	381.88	5.44%												
FY 05-06	391.99	2.65%												
FY 06-07	409.18	4.39%												
FY 07-08	422.30	3.21%												
FY 08-09	438.42	3.82%												
FY 09-10	398.76	-9.05%												
FY 10-11	382.37	-4.11%												
FY 11-12	372.05	-2.70%												
FY 12-13	368.79	-0.88%												
FY 13-14	353.30	-4.20%												
FY 14-15	334.31	-5.37%												
FY 15-16	329.99	-1.29%												
FY 16-17	300.08	-9.07%												
FY 17-18	318.67	6.20%	319.10	6.34%	0.43	318.95	6.29%	0.28	316.80	5.57%	-1.87	318.67	6.20%	0.00
FY 18-19	316.16	-0.79%	315.99	-0.97%	-0.17	315.74	-1.00%	-0.42	315.20	-0.50%	-0.96	316.16	-0.79%	0.00
FY 19-20	315.66	-0.16%	315.52	-0.15%	-0.14	315.19	-0.17%	-0.47	316.30	0.35%	0.64	315.66	-0.16%	0.00
FY 20-21	315.73	0.02%	316.07	0.18%	0.35	314.83	-0.12%	-0.90	318.17	0.59%	2.45	315.73	0.02%	0.00
FY 21-22	316.41	0.22%	316.87	0.25%	0.46	314.98	0.05%	-1.43	320.09	0.60%	3.68	316.41	0.22%	0.00
FY 22-23	317.40	0.31%	317.89	0.32%	0.49	315.56	0.18%	-1.85	322.08	0.62%	4.68	317.40	0.31%	0.00
FY 23-24	318.76	0.43%	319.11	0.38%	0.35	316.39	0.26%	-2.38	324.21	0.66%	5.44	318.76	0.43%	0.00
FY 24-25	320.46	0.53%	320.50	0.44%	0.04	317.44	0.33%	-3.02	326.70	0.77%	6.24	320.46	0.53%	0.00
FY 25-26	322.47	0.63%	322.01	0.47%	-0.46	318.81	0.43%	-3.66	329.53	0.87%	7.07	322.47	0.63%	0.00
FY 26-27	324.60	0.66%	323.65	0.51%	-0.94	320.19	0.43%	-4.41	332.55	0.91%	7.95	324.60	0.66%	0.00

Gross Receipts Tax  
Forecast Comparison  
January 22, 2018

Collections from Communications Services @ 0.15% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11	16.10													
FY 11-12	19.70	22.4%												
FY 12-13	19.20	-2.5%												
FY 13-14	18.64	-2.9%												
FY 14-15	17.61	-5.5%												
FY 15-16	17.19	-2.4%												
FY 16-17	16.82	-2.2%												
FY 17-18	16.57	-1.48%	16.56	-1.6%	-0.02	16.67	-0.9%	0.09	16.44	-2.3%	-0.14	16.57	-1.5%	0.00
FY 18-19	16.54	-0.17%	16.48	-0.4%	-0.06	16.60	-0.4%	0.06	16.45	0.1%	-0.09	16.54	-0.2%	0.00
FY 19-20	16.52	-0.16%	16.46	-0.2%	-0.06	16.57	-0.2%	0.05	16.51	0.3%	-0.01	16.52	-0.2%	0.00
FY 20-21	16.52	0.02%	16.49	0.2%	-0.03	16.55	-0.1%	0.03	16.61	0.6%	0.09	16.52	0.0%	0.00
FY 21-22	16.56	0.22%	16.53	0.3%	-0.03	16.56	0.0%	0.00	16.71	0.6%	0.15	16.56	0.2%	0.00
FY 22-23	16.61	0.31%	16.58	0.3%	-0.03	16.59	0.2%	-0.02	16.81	0.6%	0.20	16.61	0.3%	0.00
FY 23-24	16.68	0.43%	16.65	0.4%	-0.04	16.63	0.3%	-0.05	16.92	0.7%	0.24	16.68	0.4%	0.00
FY 24-25	16.77	0.53%	16.72	0.4%	-0.05	16.68	0.3%	-0.09	17.05	0.8%	0.29	16.77	0.5%	0.00
FY 25-26	16.87	0.63%	16.80	0.5%	-0.08	16.75	0.4%	-0.12	17.20	0.9%	0.33	16.87	0.6%	0.00
FY 26-27	16.99	0.66%	16.88	0.5%	-0.10	16.82	0.4%	-0.16	17.36	0.9%	0.37	16.99	0.7%	0.00



State Sales Tax  
Forecast Comparison  
January 22, 2018

Transfer from Communications Services Tax- Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	502.60													
FY 02-03	781.20	55.4%												
FY 03-04	803.58	2.9%												
FY 04-05	875.79	9.0%												
FY 05-06	918.48	4.9%												
FY 06-07	952.41	3.7%												
FY 07-08	993.74	4.3%												
FY 08-09	976.06	-1.8%												
FY 09-10	986.33	1.1%												
FY 10-11	904.33	-8.3%												
FY 11-12	871.13	-3.7%												
FY 12-13	850.91	-2.3%												
FY 13-14	826.57	-2.9%												
FY 14-15	780.75	-5.5%												
FY 15-16	596.93	-23.5%												
FY 16-17	511.54	-14.3%												
FY 17-18	576.92	12.78%	576.27	12.65%	-0.65	579.99	13.38%	3.07	572.24	11.87%	-4.68	576.92	12.78%	0.00
FY 18-19	554.91	-3.81%	552.78	-4.08%	-2.13	556.81	-4.00%	1.90	551.84	-3.56%	-3.08	554.91	-3.81%	0.00
FY 19-20	554.03	-0.16%	551.94	-0.15%	-2.09	555.77	-0.19%	1.73	553.76	0.35%	-0.27	554.03	-0.16%	0.00
FY 20-21	554.15	0.02%	552.92	0.18%	-1.23	555.06	-0.13%	0.91	557.04	0.59%	2.89	554.15	0.02%	0.00
FY 21-22	555.35	0.22%	554.31	0.25%	-1.04	555.26	0.04%	-0.09	560.39	0.60%	5.05	555.35	0.22%	0.00
FY 22-23	557.09	0.31%	556.10	0.32%	-0.99	556.23	0.17%	-0.87	563.88	0.62%	6.79	557.09	0.31%	0.00
FY 23-24	559.48	0.43%	558.23	0.38%	-1.26	557.64	0.25%	-1.84	567.60	0.66%	8.12	559.48	0.43%	0.00
FY 24-25	562.47	0.53%	560.66	0.44%	-1.81	559.45	0.32%	-3.02	571.98	0.77%	9.51	562.47	0.53%	0.00
FY 25-26	565.98	0.63%	563.31	0.47%	-2.68	561.80	0.42%	-4.18	576.93	0.87%	10.95	565.98	0.63%	0.00
FY 26-27	569.72	0.66%	566.18	0.51%	-3.54	564.20	0.43%	-5.52	582.20	0.91%	12.48	569.72	0.66%	0.00

State Sales Tax  
Forecast Comparison  
January 22, 2018

Percent of Gross Receipts CST Base

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04	0.46													
FY 04-05	0.730	58.7%												
FY 05-06	0.770	5.5%												
FY 06-07	0.800	3.9%												
FY 07-08	0.820	2.5%												
FY 08-09	0.810	-1.2%												
FY 09-10	0.820	1.2%												
FY 10-11	0.780	-4.9%												
FY 11-12	0.843	8.1%												
FY 12-13	0.822	-2.4%												
FY 13-14	0.834	1.4%												
FY 14-15	0.832	-0.2%												
FY 15-16	0.823	-1.1%												
FY 16-17	0.821	-0.2%												
FY 17-18	0.872	5.95%	0.870	5.68%	0.00	0.876	6.42%	0.00	0.870	5.71%	0.00	0.872	5.95%	0.00
FY 18-19	0.845	-3.05%	0.843	-3.13%	0.00	0.849	-3.02%	0.00	0.843	-3.08%	0.00	0.845	-3.05%	0.00
FY 19-20	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 20-21	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 21-22	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 22-23	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 23-24	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 24-25	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 25-26	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00
FY 26-27	0.845	0.00%	0.843	0.00%	0.00	0.849	-0.01%	0.00	0.843	0.00%	0.00	0.845	0.00%	0.00

Direct-to-Home Satellite  
Forecast Comparison  
January 22, 2018

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	46.29													
FY 02-03	69.54	50.23%												
FY 03-04	116.06	66.90%												
FY 04-05	132.29	13.98%												
FY 05-06	171.84	29.90%												
FY 06-07	176.81	2.89%												
FY 07-08	186.46	5.46%												
FY 08-09	192.74	3.37%												
FY 09-10	183.07	-5.02%												
FY 10-11	187.54	2.44%												
FY 11-12	181.61	-3.16%												
FY 12-13	168.28	-7.34%												
FY 13-14	180.59	7.32%												
FY 14-15	187.40	3.77%												
FY 15-16	170.22	-9.17%												
FY 16-17	181.14	6.42%												
FY 17-18	190.04	4.92%	191.08	5.49%	1.03	190.38	5.10%	0.33	190.04	4.92%	0.00	190.04	4.92%	0.00
FY 18-19	197.84	4.10%	196.10	2.63%	-1.74	196.25	3.09%	-1.59	197.84	4.10%	0.00	197.84	4.10%	0.00
FY 19-20	204.69	3.46%	201.22	2.61%	-3.47	201.63	2.74%	-3.06	204.69	3.46%	0.00	204.69	3.46%	0.00
FY 20-21	209.35	2.28%	206.43	2.59%	-2.92	206.99	2.66%	-2.36	209.35	2.28%	0.00	209.35	2.28%	0.00
FY 21-22	214.10	2.27%	211.74	2.57%	-2.36	211.38	2.12%	-2.71	214.10	2.27%	0.00	214.10	2.27%	0.00
FY 22-23	218.78	2.19%	217.14	2.55%	-1.64	215.28	1.84%	-3.50	218.78	2.19%	0.00	218.78	2.19%	0.00
FY 23-24	223.46	2.14%	222.63	2.53%	-0.83	219.31	1.87%	-4.14	223.46	2.14%	0.00	223.46	2.14%	0.00
FY 24-25	228.47	2.25%	228.22	2.51%	-0.26	223.47	1.89%	-5.01	228.47	2.25%	0.00	228.47	2.25%	0.00
FY 25-26	233.70	2.29%	233.85	2.47%	0.16	227.85	1.96%	-5.85	233.70	2.29%	0.00	233.70	2.29%	0.00
FY 26-27	239.04	2.29%	239.58	2.45%	0.54	232.59	2.08%	-6.45	239.04	2.29%	0.00	239.04	2.29%	0.00

Direct-to-Home Satellite  
Distributions  
January 22, 2018

	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
<b>Total</b>														
FY 16-17	181.14		181.14			181.14			181.14			181.14		
FY 17-18	190.04	4.92%	191.08	5.49%	1.03	190.38	5.10%	0.33	190.04	4.92%	0.00	190.04	4.92%	0.00
FY 18-19	197.84	4.10%	196.10	2.63%	-1.74	196.25	3.09%	-1.59	197.84	4.10%	0.00	197.84	4.10%	0.00
FY 19-20	204.69	3.46%	201.22	2.61%	-3.47	201.63	2.74%	-3.06	204.69	3.46%	0.00	204.69	3.46%	0.00
FY 20-21	209.35	2.28%	206.43	2.59%	-2.92	206.99	2.66%	-2.36	209.35	2.28%	0.00	209.35	2.28%	0.00
FY 21-22	214.10	2.27%	211.74	2.57%	-2.36	211.38	2.12%	-2.71	214.10	2.27%	0.00	214.10	2.27%	0.00
FY 22-23	218.78	2.19%	217.14	2.55%	-1.64	215.28	1.84%	-3.50	218.78	2.19%	0.00	218.78	2.19%	0.00
FY 23-24	223.46	2.14%	222.63	2.53%	-0.83	219.31	1.87%	-4.14	223.46	2.14%	0.00	223.46	2.14%	0.00
FY 24-25	228.47	2.25%	228.22	2.51%	-0.26	223.47	1.89%	-5.01	228.47	2.25%	0.00	228.47	2.25%	0.00
FY 25-26	233.70	2.29%	233.85	2.47%	0.16	227.85	1.96%	-5.85	233.70	2.29%	0.00	233.70	2.29%	0.00
FY 26-27	239.04	2.29%	239.58	2.45%	0.54	232.59	2.08%	-6.45	239.04	2.29%	0.00	239.04	2.29%	0.00
<b>Gross Receipts</b>														
FY 16-17	37.53		37.53			37.53			37.53			37.53		
FY 17-18	39.37	4.92%	39.58	5.49%	0.21	39.44	5.10%	0.07	39.37	4.92%	0.00	39.37	4.92%	0.00
FY 18-19	40.99	4.10%	40.63	2.63%	-0.36	40.66	3.09%	-0.33	40.99	4.10%	0.00	40.99	4.10%	0.00
FY 19-20	42.40	3.46%	41.69	2.61%	-0.72	41.77	2.74%	-0.63	42.40	3.46%	0.00	42.40	3.46%	0.00
FY 20-21	43.37	2.28%	42.77	2.59%	-0.61	42.88	2.66%	-0.49	43.37	2.28%	0.00	43.37	2.28%	0.00
FY 21-22	44.35	2.27%	43.86	2.57%	-0.49	43.79	2.12%	-0.56	44.35	2.27%	0.00	44.35	2.27%	0.00
FY 22-23	45.32	2.19%	44.98	2.55%	-0.34	44.60	1.84%	-0.72	45.32	2.19%	0.00	45.32	2.19%	0.00
FY 23-24	46.29	2.14%	46.12	2.53%	-0.17	45.43	1.87%	-0.86	46.29	2.14%	0.00	46.29	2.14%	0.00
FY 24-25	47.33	2.25%	47.28	2.51%	-0.05	46.29	1.89%	-1.04	47.33	2.25%	0.00	47.33	2.25%	0.00
FY 25-26	48.41	2.29%	48.45	2.47%	0.03	47.20	1.96%	-1.21	48.41	2.29%	0.00	48.41	2.29%	0.00
FY 26-27	49.52	2.29%	49.63	2.45%	0.11	48.19	2.08%	-1.34	49.52	2.29%	0.00	49.52	2.29%	0.00
<b>State Sales Tax</b>														
FY 16-17	80.28		80.28			80.28			80.28			80.28		
FY 17-18	84.22	4.92%	84.68	5.49%	0.46	84.37	5.10%	0.15	84.22	4.92%	0.00	84.22	4.92%	0.00
FY 18-19	87.68	4.10%	86.91	2.63%	-0.77	86.98	3.09%	-0.71	87.68	4.10%	0.00	87.68	4.10%	0.00
FY 19-20	90.71	3.46%	89.18	2.61%	-1.54	89.36	2.74%	-1.35	90.71	3.46%	0.00	90.71	3.46%	0.00
FY 20-21	92.78	2.28%	91.49	2.59%	-1.30	91.73	2.66%	-1.05	92.78	2.28%	0.00	92.78	2.28%	0.00
FY 21-22	94.88	2.27%	93.84	2.57%	-1.05	93.68	2.12%	-1.20	94.88	2.27%	0.00	94.88	2.27%	0.00
FY 22-23	96.96	2.19%	96.23	2.55%	-0.73	95.41	1.84%	-1.55	96.96	2.19%	0.00	96.96	2.19%	0.00
FY 23-24	99.03	2.14%	98.67	2.53%	-0.37	97.20	1.87%	-1.84	99.03	2.14%	0.00	99.03	2.14%	0.00
FY 24-25	101.26	2.25%	101.14	2.51%	-0.11	99.04	1.89%	-2.22	101.26	2.25%	0.00	101.26	2.25%	0.00
FY 25-26	103.57	2.29%	103.64	2.47%	0.07	100.98	1.96%	-2.59	103.57	2.29%	0.00	103.57	2.29%	0.00
FY 26-27	105.94	2.29%	106.18	2.45%	0.24	103.08	2.08%	-2.86	105.94	2.29%	0.00	105.94	2.29%	0.00
<b>Distributed Local</b>														
FY 16-17	63.34		63.34			63.34			63.34			63.34		
FY 17-18	66.45	4.92%	66.81	5.49%	0.36	66.57	5.10%	0.12	66.45	4.92%	0.00	66.45	4.92%	0.00
FY 18-19	69.18	4.10%	68.57	2.63%	-0.61	68.62	3.09%	-0.56	69.18	4.10%	0.00	69.18	4.10%	0.00
FY 19-20	71.57	3.46%	70.36	2.61%	-1.21	70.50	2.74%	-1.07	71.57	3.46%	0.00	71.57	3.46%	0.00
FY 20-21	73.20	2.28%	72.18	2.59%	-1.02	72.37	2.66%	-0.83	73.20	2.28%	0.00	73.20	2.28%	0.00
FY 21-22	74.86	2.27%	74.03	2.57%	-0.83	73.91	2.12%	-0.95	74.86	2.27%	0.00	74.86	2.27%	0.00
FY 22-23	76.50	2.19%	75.92	2.55%	-0.57	75.27	1.84%	-1.22	76.50	2.19%	0.00	76.50	2.19%	0.00
FY 23-24	78.13	2.14%	77.84	2.53%	-0.29	76.68	1.87%	-1.45	78.13	2.14%	0.00	78.13	2.14%	0.00
FY 24-25	79.89	2.25%	79.80	2.51%	-0.09	78.13	1.89%	-1.75	79.89	2.25%	0.00	79.89	2.25%	0.00
FY 25-26	81.71	2.29%	81.77	2.47%	0.05	79.67	1.96%	-2.05	81.71	2.29%	0.00	81.71	2.29%	0.00
FY 26-27	83.58	2.29%	83.77	2.45%	0.19	81.33	2.08%	-2.26	83.58	2.29%	0.00	83.58	2.29%	0.00

Local Communications Services Tax  
Forecast Comparison  
January 22, 2018

Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Diffrence	\$ Millions	% Change	Diffrence	\$ Millions	% Change	Diffrence	\$ Millions	% Change	Diffrence
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	426.65													
FY 02-03	739.34	73.29%												
FY 03-04	711.73	-3.73%												
FY 04-05	802.44	12.75%												
FY 05-06	843.31	5.09%												
FY 06-07	875.42	3.81%												
FY 07-08	888.47	1.49%												
FY 08-09	915.76	3.07%												
FY 09-10	862.69	-5.80%												
FY 10-11	816.24	-5.38%												
FY 11-12	795.89	-2.49%												
FY 12-13	784.36	-1.45%												
FY 13-14	739.42	-5.73%												
FY 14-15	710.97	-3.85%												
FY 15-16	683.80	-3.82%												
FY 16-17	648.04	-5.23%												
FY 17-18	663.75	2.42%	664.63	2.56%	0.89	664.33	2.51%	0.58	659.84	1.82%	-3.90	663.75	2.42%	0.00
FY 18-19	658.32	-0.82%	657.98	-1.00%	-0.35	657.45	-1.03%	-0.87	656.33	-0.53%	-2.00	658.32	-0.82%	0.00
FY 19-20	657.28	-0.16%	656.98	-0.15%	-0.30	656.31	-0.17%	-0.97	658.61	0.35%	1.33	657.28	-0.16%	0.00
FY 20-21	657.42	0.02%	658.14	0.18%	0.73	655.55	-0.12%	-1.86	662.52	0.59%	5.10	657.42	0.02%	0.00
FY 21-22	658.84	0.22%	659.80	0.25%	0.96	655.85	0.05%	-2.98	666.50	0.60%	7.66	658.84	0.22%	0.00
FY 22-23	660.91	0.31%	661.93	0.32%	1.02	657.06	0.18%	-3.84	670.65	0.62%	9.74	660.91	0.31%	0.00
FY 23-24	663.74	0.43%	664.46	0.38%	0.72	658.80	0.26%	-4.95	675.08	0.66%	11.33	663.74	0.43%	0.00
FY 24-25	667.28	0.53%	667.36	0.44%	0.07	660.99	0.33%	-6.29	680.28	0.77%	13.00	667.28	0.53%	0.00
FY 25-26	671.45	0.63%	670.51	0.47%	-0.95	663.83	0.43%	-7.62	686.17	0.87%	14.71	671.45	0.63%	0.00
FY 26-27	675.89	0.66%	673.92	0.51%	-1.96	666.71	0.43%	-9.18	692.44	0.91%	16.55	675.89	0.66%	0.00



Gross Receipts Tax  
 Monthly Revenue Estimates Comparison  
 January 22, 2018

Total Collections and Transfers

		Utilities- Gas & Electric Collections								Utilities- Gas & Electric Collections					
FY 2017-18	3 Yr Average	Old	Legislative	FEA	DOR	New	FY 2018-19	3 Yr Average	Old	Legislative	FEA	DOR	New		
July	8.69%	55.71	55.71	55.71	55.71	55.71	July	8.69%	57.45	57.84	57.94	57.50	57.45		
August	9.26%	58.98	58.98	58.98	58.98	58.98	August	9.26%	61.22	61.64	61.75	61.28	61.22		
September	9.37%	57.00	57.00	57.00	57.00	57.00	September	9.37%	61.94	62.36	62.47	61.99	61.94		
October	9.72%	63.24	63.24	63.24	63.24	63.24	October	9.72%	64.26	64.70	64.81	64.32	64.16		
November	8.91%	59.82	59.82	59.82	59.82	59.82	November	8.91%	58.87	59.26	59.37	58.92	58.87		
December	7.93%	52.60	52.60	52.60	52.60	52.60	December	7.93%	52.38	52.73	52.83	52.43	52.38		
January	7.89%	49.55	49.83	49.82	49.64	49.55	January	7.89%	52.16	52.51	52.61	52.21	52.16		
February	7.69%	48.28	48.54	48.54	48.36	48.28	February	7.69%	50.82	51.16	51.25	50.86	50.72		
March	7.77%	48.77	49.03	49.02	48.85	48.77	March	7.77%	51.33	51.68	51.77	51.38	51.33		
April	7.95%	49.94	50.21	50.21	50.02	49.94	April	7.95%	52.57	52.92	53.02	52.61	52.57		
May	6.93%	43.53	43.76	43.76	43.60	43.53	May	6.93%	45.82	46.13	46.21	45.86	45.82		
June	7.87%	49.42	49.69	49.69	49.51	49.42	June	7.87%	52.02	52.37	52.47	52.07	51.92		
Total	100.00%	636.84	638.42	638.38	637.32	636.84	Total	100.00%	660.84	665.30	666.49	661.42	660.54		

		Utilities- Commercial Electricity @2.6% Transfer								Utilities- Commercial Electricity @2.6% Transfer					
FY 2017-18	1 Yr	Old	Legislative	FEA	DOR	New	FY 2018-19	1 Yr	Old	Legislative	FEA	DOR	New		
July	8.77%	13.56	13.56	13.56	13.56	13.56	July	8.77%	13.80	13.78	13.97	13.80	13.80		
August	9.26%	13.75	13.75	13.75	13.75	13.75	August	9.26%	14.58	14.56	14.76	14.58	14.58		
September	9.26%	14.17	14.17	14.17	14.17	14.17	September	9.26%	14.57	14.55	14.76	14.57	14.57		
October	9.57%	14.34	14.34	14.34	14.34	14.34	October	9.57%	15.06	15.04	15.25	15.06	15.06		
November	8.33%	12.00	12.00	12.00	12.00	12.00	November	8.33%	13.11	13.09	13.27	13.11	13.11		
December	7.91%	12.95	12.95	12.95	12.95	12.95	December	7.91%	12.45	12.43	12.61	12.45	12.45		
January	8.20%	12.42	12.45	12.61	12.42	12.42	January	8.20%	12.90	12.89	13.07	12.90	12.90		
February	7.72%	11.69	11.72	11.87	11.69	11.69	February	7.72%	12.15	12.13	12.30	12.15	12.15		
March	7.22%	10.93	10.96	11.10	10.93	10.93	March	7.22%	11.36	11.35	11.51	11.36	11.36		
April	7.48%	11.33	11.36	11.50	11.33	11.33	April	7.48%	11.77	11.76	11.92	11.77	11.77		
May	7.96%	12.06	12.09	12.25	12.06	12.06	May	7.96%	12.53	12.52	12.69	12.53	12.53		
June	8.34%	12.42	12.56	13.22	12.42	12.42	June	8.34%	13.13	13.11	13.30	13.13	13.13		
Total	100.00%	151.61	151.92	153.32	151.61	151.61	Total	100.00%	157.42	157.20	159.41	157.42	157.42		

		Communication Services Tax Transfer								Communication Services Tax Transfer					
FY 2017-18	3 Yr Average	Old	Legislative	FEA	DOR	New	FY 2018-19	3 Yr Average	Old	Legislative	FEA	DOR	New		
July	8.50%	29.84	29.84	29.84	29.84	29.84	July	8.50%	31.77	31.72	31.71	31.68	31.77		
August	8.28%	31.80	31.80	31.80	31.80	31.80	August	8.28%	30.94	30.89	30.88	30.85	30.94		
September	8.85%	30.20	30.20	30.20	30.20	30.20	September	8.85%	33.08	33.02	33.01	32.98	33.08		
October	8.35%	31.55	31.55	31.55	31.55	31.55	October	8.35%	31.21	31.16	31.15	31.12	31.21		
November	8.27%	30.00	30.00	30.00	30.00	30.00	November	8.27%	30.92	30.87	30.86	30.83	30.92		
December	8.64%	30.59	30.59	30.59	30.59	30.59	December	8.64%	32.27	32.22	32.21	32.18	32.27		
January	8.18%	30.87	30.94	30.92	30.65	30.87	January	8.18%	30.56	30.51	30.50	30.47	30.56		
February	8.33%	36.63	36.70	36.68	36.41	36.63	February	8.33%	31.15	31.10	31.09	31.06	31.15		
March	7.63%	28.83	28.89	28.87	28.62	28.83	March	7.63%	28.53	28.48	28.48	28.45	28.53		
April	8.29%	31.29	31.36	31.34	31.06	31.29	April	8.29%	30.96	30.92	30.91	30.88	30.96		
May	8.45%	31.92	31.99	31.97	31.69	31.92	May	8.45%	31.59	31.54	31.53	31.50	31.59		
June	8.22%	31.10	31.38	31.29	30.19	31.10	June	8.22%	30.72	30.68	30.67	30.64	30.72		
Total	100.00%	374.61	375.24	375.05	372.60	374.61	Total	100.00%	373.69	373.10	373.00	372.64	373.69		

Base Forecasts (January 22, 2018)

Gross Receipts Utilities Tax Base Forecast

Electricity

Electricity Residential								
Old Forecast				New Forecast				
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 09-10	\$11.78		120,614,724		\$11.78		120,614,724	
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$11.57	-1.78%	119,700,655	-0.76%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$11.50	-0.61%	112,421,233	-6.08%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$11.44	-0.52%	111,368,368	-0.94%
FY 13-14	\$11.65	1.84%	115,738,116	3.92%	\$11.65	1.84%	115,738,116	3.92%
FY 14-15	\$11.89	2.06%	118,676,786	2.54%	\$11.89	2.06%	118,676,786	2.54%
FY 15-16	\$11.46	-3.62%	120,095,716	1.20%	\$11.46	-3.62%	120,095,716	1.20%
FY 16-17	\$11.45	-0.09%	120,305,864	0.17%	\$11.35	-0.96%	121,738,221	1.37%
FY 17-18	\$11.65	1.73%	122,305,819	1.66%	\$11.76	3.61%	124,780,449	2.50%
FY 18-19	\$11.82	1.50%	124,184,988	1.54%	\$11.92	1.39%	125,797,909	0.82%
FY 19-20	\$11.97	1.23%	125,941,232	1.41%	\$12.10	1.50%	127,149,584	1.07%
FY 20-21	\$12.11	1.21%	127,675,253	1.38%	\$12.25	1.23%	128,530,091	1.09%
FY 21-22	\$12.30	1.51%	129,249,688	1.23%	\$12.41	1.31%	129,714,005	0.92%
FY 22-23	\$12.50	1.63%	130,790,284	1.19%	\$12.58	1.37%	130,647,367	0.72%
FY 23-24	\$12.71	1.69%	132,284,778	1.14%	\$12.76	1.39%	131,136,045	0.37%
FY 24-25	\$12.87	1.29%	133,725,868	1.09%	\$12.92	1.25%	131,970,405	0.64%
FY 25-26	\$13.03	1.26%	135,112,435	1.04%	\$13.07	1.15%	133,469,906	1.14%
FY 26-27	\$13.21	1.36%	136,441,170	0.98%	\$13.21	1.11%	134,902,194	1.07%

Electricity Commercial								
Old Forecast				New Forecast				
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 09-10	\$10.12		91,964,742		\$10.12		91,964,742	
FY 10-11	\$9.88	-2.37%	92,273,141	0.34%	\$9.88	-2.37%	92,273,141	0.34%
FY 11-12	\$9.83	-0.51%	91,718,952	-0.60%	\$9.83	-0.51%	91,718,952	-0.60%
FY 12-13	\$9.65	-1.83%	90,812,037	-0.99%	\$9.65	-1.83%	90,812,037	-0.99%
FY 13-14	\$9.72	0.73%	92,301,937	1.64%	\$9.72	0.73%	92,301,937	1.64%
FY 14-15	\$9.86	1.44%	93,489,368	1.29%	\$9.86	1.44%	93,489,368	1.29%
FY 15-16	\$9.38	-4.87%	94,844,263	1.45%	\$9.38	-4.87%	94,844,263	1.45%
FY 16-17	\$9.29	-0.96%	95,170,945	0.34%	\$9.20	-1.92%	95,674,634	0.88%
FY 17-18	\$9.43	1.53%	97,333,074	2.27%	\$9.32	1.34%	97,451,434	1.86%
FY 18-19	\$9.60	1.79%	99,448,578	2.17%	\$9.53	2.18%	99,080,199	1.67%
FY 19-20	\$9.73	1.40%	101,408,938	1.97%	\$9.75	2.30%	100,710,172	1.65%
FY 20-21	\$9.87	1.37%	103,391,853	1.96%	\$9.91	1.64%	102,307,699	1.59%
FY 21-22	\$10.00	1.34%	105,343,674	1.89%	\$10.08	1.75%	103,872,016	1.53%
FY 22-23	\$10.14	1.36%	107,255,139	1.81%	\$10.26	1.85%	105,395,185	1.47%
FY 23-24	\$10.27	1.28%	109,074,307	1.70%	\$10.46	1.90%	106,872,023	1.40%
FY 24-25	\$10.40	1.30%	110,811,413	1.59%	\$10.64	1.71%	108,297,656	1.33%
FY 25-26	\$10.53	1.27%	112,525,944	1.55%	\$10.81	1.58%	109,669,290	1.27%
FY 26-27	\$10.66	1.23%	114,297,527	1.57%	\$10.97	1.48%	110,895,106	1.12%



Gross Receipts Utilities Tax Base Forecast

Electricity

		Electricity Industrial							
		Old Forecast				New Forecast			
		Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 09-10		\$8.90		17,095,049		\$8.90		17,095,049	
FY 10-11		\$8.89	-0.11%	17,062,314	-0.19%	\$8.89	-0.11%	17,062,314	-0.19%
FY 11-12		\$8.23	-7.42%	16,821,769	-1.41%	\$8.23	-7.42%	16,821,769	-1.41%
FY 12-13		\$7.85	-4.62%	16,797,307	-0.15%	\$7.85	-4.62%	16,797,307	-0.15%
FY 13-14		\$7.87	0.25%	16,866,520	0.41%	\$7.87	0.25%	16,866,520	0.41%
FY 14-15		\$8.15	3.56%	16,750,871	-0.69%	\$8.15	3.56%	16,750,871	-0.69%
FY 15-16		\$8.01	-1.72%	16,746,552	-0.03%	\$8.01	-1.72%	16,746,552	-0.03%
FY 16-17		\$7.93	-1.00%	16,408,470	-2.02%	\$7.82	-2.37%	16,557,993	-1.13%
FY 17-18		\$8.04	1.34%	16,603,832	1.19%	\$7.96	1.77%	16,718,166	0.97%
FY 18-19		\$8.16	1.58%	16,775,702	1.04%	\$8.15	2.43%	16,925,651	1.24%
FY 19-20		\$8.29	1.59%	16,927,353	0.90%	\$8.35	2.46%	17,040,312	0.68%
FY 20-21		\$8.41	1.37%	17,069,430	0.84%	\$8.51	1.89%	17,097,672	0.34%
FY 21-22		\$8.55	1.75%	17,165,969	0.57%	\$8.68	2.03%	17,233,163	0.79%
FY 22-23		\$8.70	1.67%	17,257,295	0.53%	\$8.87	2.16%	17,408,609	1.02%
FY 23-24		\$8.83	1.49%	17,411,946	0.90%	\$9.07	2.26%	17,774,663	2.10%
FY 24-25		\$8.93	1.21%	17,577,788	0.95%	\$9.26	2.03%	18,350,223	3.24%
FY 25-26		\$9.02	0.93%	17,763,686	1.06%	\$9.43	1.85%	18,605,197	1.39%
FY 26-27		\$9.11	1.01%	17,972,250	1.17%	\$9.58	1.65%	18,820,628	1.16%

		Non-residential			
		Old Forecast		New Forecast	
		Consumption	% Change	Consumption	% Change
FY 09-10		67,587,595		67,587,595	
FY 10-11		66,583,052	-1.49%	66,583,052	-1.49%
FY 11-12		66,220,243	-0.54%	66,220,243	-0.54%
FY 12-13		64,761,871	-2.20%	64,761,871	-2.20%
FY 13-14		65,431,427	1.03%	65,431,427	1.03%
FY 14-15		53,250,674	-18.62%	53,250,674	-18.62%
FY 15-16		58,757,350	10.34%	58,757,350	10.34%
FY 16-17		60,883,754	3.62%	60,883,754	3.62%
FY 17-18		61,973,992	1.79%	62,014,443	1.86%
FY 18-19		62,619,693	1.04%	63,050,928	1.67%
FY 19-20		64,347,278	2.76%	64,088,182	1.65%
FY 20-21		66,055,960	2.66%	65,104,788	1.59%
FY 21-22		67,423,756	2.07%	66,100,260	1.53%
FY 22-23		68,797,579	2.04%	67,069,548	1.47%
FY 23-24		70,095,359	1.89%	68,009,353	1.40%
FY 24-25		71,366,575	1.81%	68,916,572	1.33%
FY 25-26		72,562,561	1.68%	69,789,429	1.27%
FY 26-27		73,727,947	1.61%	70,569,492	1.12%

Gross Receipts Utilities Tax Base Forecast

Natural Gas

Natural Gas Residential								
Old Forecast					New Forecast			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 09-10	\$21.29		17,344		\$21.29		17,344	
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$21.29	0.00%	17,047	-1.71%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$18.14	-14.80%	14,116	-17.19%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$18.23	0.50%	15,227	7.87%
FY 13-14	\$18.51	1.54%	15,304	0.51%	\$18.51	1.54%	15,304	0.51%
FY 14-15	\$18.47	-0.22%	16,065	4.97%	\$18.47	-0.22%	16,065	4.97%
FY 15-16	\$18.97	2.71%	14,970	-6.82%	\$18.97	2.71%	14,970	-6.82%
FY 16-17	\$19.29	1.69%	14,231	-4.94%	\$19.29	1.69%	14,360	-4.07%
FY 17-18	\$19.25	-0.21%	14,327	0.68%	\$19.25	-0.21%	15,522	8.09%
FY 18-19	\$19.16	-0.47%	14,454	0.88%	\$19.52	1.43%	15,752	1.48%
FY 19-20	\$18.96	-1.06%	14,521	0.47%	\$19.36	-0.86%	16,161	2.60%
FY 20-21	\$19.02	0.33%	14,573	0.36%	\$19.65	1.51%	16,288	0.78%
FY 21-22	\$19.14	0.65%	14,659	0.59%	\$19.82	0.88%	16,432	0.89%
FY 22-23	\$19.34	1.05%	14,782	0.84%	\$19.94	0.59%	16,656	1.36%
FY 23-24	\$19.40	0.29%	14,862	0.54%	\$20.14	0.99%	16,817	0.96%
FY 24-25	\$19.62	1.12%	14,939	0.52%	\$20.47	1.63%	16,988	1.02%
FY 25-26	\$19.71	0.49%	15,040	0.68%	\$20.60	0.64%	17,167	1.05%
FY 26-27	\$20.12	2.07%	15,168	0.85%	\$20.73	0.67%	17,586	2.45%

Natural Gas Commercial								
Old Forecast					New Forecast			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 09-10	\$14.63		51,759		\$14.63		51,759	
FY 10-11	\$14.63	0.00%	53,460	3.29%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$10.59	-27.61%	55,282	3.41%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$10.95	3.40%	55,770	0.88%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$10.37	-5.30%	60,572	8.61%	\$10.37	-5.30%	60,572	8.61%
FY 14-15	\$11.04	6.46%	63,267	4.45%	\$11.04	6.46%	63,267	4.45%
FY 15-16	\$11.51	4.26%	63,429	0.26%	\$11.51	4.26%	63,429	0.26%
FY 16-17	\$10.74	-6.69%	60,149	-5.17%	\$10.74	-6.69%	61,894	-2.42%
FY 17-18	\$10.58	-1.49%	61,678	2.54%	\$10.58	-1.49%	62,886	1.60%
FY 18-19	\$10.38	-1.86%	62,885	1.96%	\$10.73	1.40%	64,107	1.94%
FY 19-20	\$10.28	-0.98%	64,188	2.07%	\$10.84	1.00%	65,297	1.86%
FY 20-21	\$10.35	0.62%	65,408	1.90%	\$10.94	1.00%	66,463	1.79%
FY 21-22	\$10.47	1.21%	66,583	1.80%	\$11.05	1.00%	67,580	1.68%
FY 22-23	\$10.67	1.93%	67,818	1.85%	\$11.16	0.95%	68,620	1.54%
FY 23-24	\$10.73	0.52%	69,010	1.76%	\$11.27	1.02%	69,542	1.34%
FY 24-25	\$10.95	2.04%	70,205	1.73%	\$11.39	1.04%	70,390	1.22%
FY 25-26	\$11.05	0.89%	71,534	1.89%	\$11.61	1.97%	71,220	1.18%
FY 26-27	\$11.46	3.72%	72,896	1.91%	\$11.84	1.91%	72,068	1.19%

Communications Services Tax Base Forecast

	Cable Forecast			
	Old Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change
FY 09-10	3,427		3,427	
FY 10-11	3,295	-3.86%	3,295	-3.86%
FY 11-12	3,368	2.23%	3,368	2.23%
FY 12-13	3,420	1.52%	3,420	1.52%
FY 13-14	3,469	1.45%	3,469	1.45%
FY 14-15	3,536	1.94%	3,536	1.94%
FY 15-16	3,624	2.46%	3,624	2.46%
FY 16-17	3,749	3.46%	3,760	3.76%
FY 17-18	3,841	2.45%	3,893	3.53%
FY 18-19	3,933	2.40%	3,995	2.63%
FY 19-20	4,026	2.35%	4,099	2.61%
FY 20-21	4,117	2.28%	4,206	2.59%
FY 21-22	4,198	1.97%	4,314	2.57%
FY 22-23	4,279	1.92%	4,424	2.55%
FY 23-24	4,360	1.89%	4,536	2.53%
FY 24-25	4,430	1.63%	4,650	2.51%
FY 25-26	4,502	1.60%	4,764	2.47%
FY 26-27	4,571	1.54%	4,881	2.45%

	Wireless Forecast			
	Old Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change
FY 09-10	8,045	0.00%	8,045	
FY 10-11	6,766	-15.90%	6,766	-15.90%
FY 11-12	6,435	-4.89%	6,435	-4.89%
FY 12-13	5,710	-11.26%	5,710	-11.26%
FY 13-14	5,265	-7.80%	5,265	-7.80%
FY 14-15	4,662	-11.44%	4,662	-11.44%
FY 15-16	4,107	-11.92%	4,107	-11.92%
FY 16-17	3,842	-6.46%	3,807	-7.31%
FY 17-18	3,707	-3.49%	3,479	-8.60%
FY 18-19	3,583	-3.36%	3,312	-4.81%
FY 19-20	3,470	-3.14%	3,162	-4.53%
FY 20-21	3,362	-3.12%	3,040	-3.84%
FY 21-22	3,269	-2.76%	2,941	-3.28%
FY 22-23	3,181	-2.70%	2,848	-3.16%
FY 23-24	3,097	-2.64%	2,760	-3.09%
FY 24-25	3,020	-2.50%	2,679	-2.93%
FY 25-26	2,952	-2.25%	2,604	-2.80%
FY 26-27	2,883	-2.32%	2,530	-2.84%

Communications Services Tax Base Forecast

	Landline Forecast			
	Old Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change
FY 09-10	4,635	0.00%	4,635	
FY 10-11	4,044	-12.75%	4,044	-12.75%
FY 11-12	3,863	-4.47%	3,863	-4.47%
FY 12-13	3,639	-5.81%	3,639	-5.81%
FY 13-14	3,555	-2.32%	3,555	-2.32%
FY 14-15	3,478	-2.17%	3,478	-2.17%
FY 15-16	3,308	-4.87%	3,308	-4.87%
FY 16-17	3,076	-7.01%	3,042	-8.03%
FY 17-18	2,915	-5.24%	2,773	-8.86%
FY 18-19	2,784	-4.50%	2,637	-4.90%
FY 19-20	2,661	-4.40%	2,521	-4.39%
FY 20-21	2,549	-4.22%	2,411	-4.38%
FY 21-22	2,451	-3.84%	2,314	-4.02%
FY 22-23	2,364	-3.56%	2,224	-3.89%
FY 23-24	2,283	-3.41%	2,143	-3.61%
FY 24-25	2,206	-3.38%	2,069	-3.47%
FY 25-26	2,133	-3.32%	1,999	-3.36%
FY 26-27	2,069	-2.98%	1,934	-3.28%

	Other Forecast			
	Old Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change
FY 09-10	1,099	0.00%	1,099	
FY 10-11	1,155	5.05%	1,155	5.05%
FY 11-12	1,294	12.08%	1,294	12.08%
FY 12-13	1,583	22.34%	1,583	22.34%
FY 13-14	1,777	12.25%	1,777	12.25%
FY 14-15	1,945	9.45%	1,945	9.45%
FY 15-16	2,119	8.95%	2,119	8.95%
FY 16-17	2,306	8.80%	2,343	10.57%
FY 17-18	2,460	6.68%	2,569	9.61%
FY 18-19	2,591	5.34%	2,748	6.97%
FY 19-20	2,725	5.18%	2,889	5.15%
FY 20-21	2,836	4.06%	3,017	4.44%
FY 21-22	2,943	3.78%	3,133	3.85%
FY 22-23	3,052	3.71%	3,246	3.60%
FY 23-24	3,158	3.46%	3,357	3.42%
FY 24-25	3,267	3.46%	3,467	3.26%
FY 25-26	3,385	3.60%	3,577	3.18%
FY 26-27	3,506	3.57%	3,685	3.03%

**Communications Services Tax Base Forecast**

	DHSS Forecast			
	Old Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change
FY 09-10	1,412	0.00%	1,412	0.00%
FY 10-11	1,394	-1.28%	1,394	-1.28%
FY 11-12	1,334	-4.33%	1,334	-4.33%
FY 12-13	1,313	-1.53%	1,313	-1.53%
FY 13-14	1,344	2.36%	1,344	2.36%
FY 14-15	1,409	4.80%	1,409	4.80%
FY 15-16	1,466	4.05%	1,466	4.05%
FY 16-17	1,608	9.69%	1,627	11.02%
FY 17-18	1,651	2.67%	1,707	4.92%
FY 18-19	1,690	2.38%	1,778	4.10%
FY 19-20	1,724	2.01%	1,839	3.46%
FY 20-21	1,754	1.72%	1,881	2.28%
FY 21-22	1,785	1.77%	1,924	2.27%
FY 22-23	1,818	1.84%	1,966	2.19%
FY 23-24	1,852	1.89%	2,008	2.14%
FY 24-25	1,889	1.96%	2,053	2.25%
FY 25-26	1,926	1.96%	2,100	2.29%
FY 26-27	1,962	1.90%	2,148	2.29%

	Residential Exemption Forecast			
	Old Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change
FY 09-10	2,164	0.00%	2,164	0.00%
FY 10-11	2,048	-5.35%	2,048	-5.35%
FY 11-12	2,040	-0.41%	2,040	-0.41%
FY 12-13	2,026	-0.70%	2,026	-0.70%
FY 13-14	2,108	4.09%	2,108	4.09%
FY 14-15	1,963	-6.92%	1,963	-6.92%
FY 15-16	1,834	-6.58%	1,834	-6.58%
FY 16-17	1,758	-4.10%	1,754	-4.32%
FY 17-18	1,719	-2.25%	1,681	-4.17%
FY 18-19	1,715	-0.25%	1,678	-0.17%
FY 19-20	1,714	-0.06%	1,676	-0.16%
FY 20-21	1,711	-0.14%	1,676	0.02%
FY 21-22	1,711	-0.02%	1,680	0.22%
FY 22-23	1,713	0.11%	1,685	0.31%
FY 23-24	1,716	0.17%	1,692	0.43%
FY 24-25	1,719	0.20%	1,701	0.53%
FY 25-26	1,725	0.37%	1,712	0.63%
FY 26-27	1,730	0.28%	1,723	0.66%