

THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE MARCH 2023 REVENUE ESTIMATING CONFERENCE (adjusted for Legislative changes)

| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| TOTAL GENERAL REVENUE | | | | | | | | | | | | | |
| Actual 21-22 | 3228.1 | 3052.0 | 3277.9 | 3250.0 | 3421.9 | 3864.0 | 4130.8 | 3396.9 | 3546.6 | 5028.1 | 4289.5 | 4543.0 | 45029.0 |
| Actual 22-23 | 3518.2 | 3453.3 | 4084.1 | 3257.8 | 3678.5 | 4193.9 | 4240.7 | 3531.7 | 3705.4 | 5281.1 | 4273.4 | 4676.6 | 47894.7 |
| March 2023 Estimates | 3518.2 | 3453.3 | 4084.1 | 3257.8 | 3678.5 | 4193.9 | 4240.7 | 3532.5 | 3545.0 | 4904.7 | 4185.8 | 4260.4 | 46854.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.8</i> | <i>160.5</i> | <i>376.4</i> | <i>87.6</i> | <i>416.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.8</i> | <i>159.7</i> | <i>536.1</i> | <i>623.7</i> | <i>1039.9</i> | |
| REFUNDS FROM GR | | | | | | | | | | | | | |
| Actual 21-22 | 62.2 | 19.3 | 26.8 | 15.4 | 33.4 | 92.5 | 64.3 | 14.4 | 14.9 | 616.5 | 19.9 | 13.8 | 993.3 |
| Actual 22-23 | 190.8 | 16.1 | 17.6 | 24.6 | 53.4 | 111.0 | 62.2 | 19.0 | 17.2 | 20.3 | 21.7 | 12.9 | 566.9 |
| March 2023 Estimates | 190.8 | 16.1 | 17.6 | 24.6 | 53.4 | 111.0 | 62.2 | 19.0 | 24.4 | 28.6 | 34.0 | 29.2 | 611.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-7.2</i> | <i>-8.3</i> | <i>-12.3</i> | <i>-16.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-7.2</i> | <i>-15.5</i> | <i>-27.8</i> | <i>-44.1</i> | |
| NET GENERAL REVENUE | | | | | | | | | | | | | |
| Actual 21-22*** | 3165.9 | 3032.7 | 3251.2 | 3234.6 | 3388.4 | 3771.5 | 4066.5 | 3382.5 | 3531.7 | 4411.7 | 4269.6 | 4529.2 | 44035.7 |
| Actual 22-23*** | 3327.3 | 3437.2 | 4066.5 | 3233.2 | 3625.1 | 4083.0 | 4178.4 | 3512.6 | 3688.2 | 5260.8 | 4251.7 | 4663.7 | 47327.8 |
| March 2023 Estimates | 3327.3 | 3437.2 | 4066.5 | 3233.2 | 3625.1 | 4083.0 | 4178.4 | 3513.4 | 3520.6 | 4876.1 | 4151.8 | 4231.2 | 46243.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.8</i> | <i>167.7</i> | <i>384.8</i> | <i>99.9</i> | <i>432.4</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.8</i> | <i>166.8</i> | <i>551.6</i> | <i>651.5</i> | <i>1083.9</i> | |
| ARTICLE V - DIRECT REVENUES TO GR | | | | | | | | | | | | | |
| Actual 21-22 | 7.0 | 6.9 | 7.0 | 7.1 | 7.0 | 6.9 | 7.0 | 7.2 | 7.3 | 9.3 | 8.1 | 7.9 | 88.7 |
| Actual 22-23 | 8.2 | 7.6 | 8.9 | 7.4 | 7.7 | 6.9 | 7.0 | 7.7 | 8.0 | 10.4 | 8.7 | 9.2 | 97.7 |
| March 2023 Estimates | 8.2 | 7.6 | 8.9 | 7.4 | 7.7 | 6.9 | 7.0 | 7.7 | 8.6 | 9.4 | 8.3 | 8.5 | 96.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>1.0</i> | <i>0.4</i> | <i>0.7</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>0.4</i> | <i>0.8</i> | <i>1.5</i> | |
| ARTICLE V - ADJUSTMENTS TO GR | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 12.2 |
| Actual 22-23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 |
| March 2023 Estimates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | |

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| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| ARTICLE V - TOTAL GR | | | | | | | | | | | | | |
| Actual 21-22 | 7.0 | 6.9 | 7.0 | 7.1 | 7.0 | 6.9 | 7.0 | 19.4 | 7.3 | 9.3 | 8.1 | 7.9 | 100.9 |
| Actual 22-23 | 8.2 | 7.6 | 8.9 | 7.4 | 7.7 | 6.9 | 7.0 | 10.4 | 8.0 | 10.4 | 8.7 | 9.2 | 100.4 |
| March 2023 Estimates | 8.2 | 7.6 | 8.9 | 7.4 | 7.7 | 6.9 | 7.0 | 10.4 | 8.6 | 9.4 | 8.3 | 8.5 | 98.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>1.0</i> | <i>0.4</i> | <i>0.7</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>0.4</i> | <i>0.8</i> | <i>1.5</i> | |
| ARTICLE V - STATE COURTS REVENUE TF | | | | | | | | | | | | | |
| Actual 21-22 | 7.9 | 7.1 | 6.5 | 6.5 | 6.4 | 6.0 | 6.0 | 6.2 | 6.4 | 7.5 | 6.6 | 6.8 | 80.1 |
| Actual 22-23 | 7.1 | 6.3 | 7.4 | 6.2 | 6.7 | 6.1 | 6.2 | 6.6 | 7.0 | 23.9 | 7.7 | 7.2 | 98.4 |
| March 2023 Estimates | 7.1 | 6.3 | 7.4 | 6.2 | 6.7 | 6.1 | 6.2 | 6.6 | 7.5 | 8.4 | 7.7 | 8.1 | 84.3 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.5</i> | <i>15.5</i> | <i>0.0</i> | <i>-0.8</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.5</i> | <i>15.0</i> | <i>15.0</i> | <i>14.1</i> | |
| ARTICLE V - OTHER STATE TF | | | | | | | | | | | | | |
| Actual 21-22 | 3.1 | 2.1 | 2.1 | 2.7 | 2.0 | 2.7 | 2.1 | 2.9 | 2.4 | 3.0 | 2.6 | 2.5 | 30.1 |
| Actual 22-23 | 2.6 | 2.3 | 2.8 | 2.3 | 2.5 | 2.3 | 2.3 | 2.6 | 2.5 | 4.1 | 2.5 | 2.8 | 31.6 |
| March 2023 Estimates | 2.6 | 2.3 | 2.8 | 2.3 | 2.5 | 2.3 | 2.3 | 2.6 | 3.1 | 3.3 | 2.9 | 3.1 | 32.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>0.8</i> | <i>-0.4</i> | <i>-0.3</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>0.2</i> | <i>-0.2</i> | <i>-0.5</i> | |
| NET BEVERAGE WHOLESALE TAX | | | | | | | | | | | | | |
| Actual 21-22 | 44.1 | 24.0 | 23.8 | 22.3 | 21.2 | 28.1 | 24.2 | 20.6 | 26.0 | 41.9 | 35.2 | 47.5 | 359.0 |
| Actual 22-23 | 35.0 | 17.6 | 22.5 | 18.5 | 25.1 | 23.8 | 26.2 | 20.3 | 24.7 | 31.2 | 29.0 | 43.5 | 317.4 |
| March 2023 Estimates | 35.0 | 17.6 | 22.5 | 18.5 | 25.1 | 23.8 | 26.2 | 20.3 | 24.0 | 35.5 | 34.5 | 46.6 | 329.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.7</i> | <i>-4.3</i> | <i>-5.5</i> | <i>-3.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.7</i> | <i>-3.5</i> | <i>-9.1</i> | <i>-12.2</i> | |
| BEVERAGE TAX & ABT TF TRANSFER GR | | | | | | | | | | | | | |
| Actual 21-22 | 42.4 | 23.5 | 31.3 | 20.3 | 20.8 | 27.9 | 23.7 | 17.4 | 25.5 | 39.4 | 33.8 | 46.3 | 352.4 |
| Actual 22-23 | 33.8 | 16.5 | 21.2 | 28.1 | 23.8 | 21.8 | 25.6 | 18.8 | 23.4 | 29.8 | 26.9 | 42.3 | 311.9 |
| March 2023 Estimates | 33.8 | 16.5 | 21.2 | 28.1 | 23.8 | 21.8 | 25.6 | 18.8 | 22.1 | 33.8 | 33.4 | 45.2 | 324.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.3</i> | <i>-4.0</i> | <i>-6.5</i> | <i>-2.9</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.3</i> | <i>-2.7</i> | <i>-9.2</i> | <i>-12.1</i> | |

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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|--------------|
| CIGARETTE TAX TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 21-22 | 23.3 | 17.5 | 19.2 | 19.3 | 20.5 | 21.0 | 20.0 | 16.0 | 15.1 | 19.5 | 18.6 | 21.0 | 231.0 |
| Actual 22-23 | 20.0 | 17.4 | 18.0 | 18.6 | 19.1 | 24.8 | 14.5 | 17.7 | 16.9 | 21.3 | 14.4 | 19.8 | 222.5 |
| March 2023 Estimates | 20.0 | 17.4 | 18.0 | 18.6 | 19.1 | 24.8 | 14.5 | 14.6 | 16.5 | 18.8 | 18.5 | 17.9 | 218.7 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.1 | 0.4 | 2.5 | -4.1 | 1.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.1 | 3.5 | 5.9 | 1.9 | 3.8 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| CIGARETTE TAX GR | | | | | | | | | | | | | |
| Actual 21-22 | 2.1 | 11.9 | 8.4 | 9.3 | 9.9 | 9.5 | 9.8 | 11.3 | 7.9 | 6.8 | 10.5 | 17.6 | 115.1 |
| Actual 22-23 | 1.2 | 10.3 | 8.1 | 8.9 | 9.1 | 7.2 | 10.8 | 10.8 | 5.5 | 7.5 | 11.1 | 15.1 | 105.7 |
| March 2023 Estimates | 1.2 | 10.3 | 8.1 | 8.9 | 9.1 | 7.2 | 10.8 | 10.1 | 6.8 | 7.7 | 9.3 | 16.4 | 105.9 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | -1.3 | -0.2 | 1.8 | -1.3 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | -0.6 | -0.8 | 1.1 | -0.2 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| OTHER TOBACCO TAX GR | | | | | | | | | | | | | |
| Actual 21-22 | 4.2 | 3.4 | 3.7 | 3.0 | 3.2 | 3.9 | 3.5 | 3.1 | 3.4 | 3.8 | 3.2 | 3.7 | 42.0 |
| Actual 22-23 | 3.9 | 2.8 | 3.7 | 2.8 | 3.7 | 3.5 | 3.8 | 3.2 | 3.3 | 3.5 | 3.5 | 3.7 | 41.3 |
| March 2023 Estimates | 3.9 | 2.8 | 3.7 | 2.8 | 3.7 | 3.5 | 3.8 | 3.2 | 3.3 | 3.8 | 3.6 | 3.5 | 41.5 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 | -0.1 | 0.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | -0.3 | -0.2 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| TOTAL TOBACCO GR | | | | | | | | | | | | | |
| Actual 21-22 | 6.3 | 15.3 | 12.1 | 12.3 | 13.1 | 13.4 | 13.3 | 14.4 | 11.3 | 10.6 | 13.7 | 21.3 | 157.1 |
| Actual 22-23 | 5.2 | 13.1 | 11.7 | 11.7 | 12.8 | 10.7 | 14.6 | 14.0 | 8.8 | 11.0 | 14.6 | 18.7 | 147.0 |
| March 2023 Estimates | 5.2 | 13.1 | 11.7 | 11.7 | 12.8 | 10.7 | 14.6 | 13.3 | 10.1 | 11.5 | 12.9 | 19.9 | 147.4 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | -1.3 | -0.5 | 1.7 | -1.1 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | -0.6 | -1.0 | 0.7 | -0.4 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| TOTAL CORP FILING FEES - GR | | | | | | | | | | | | | |
| Actual 21-22 | 19.0 | 11.5 | 22.8 | 21.9 | 13.5 | 9.3 | 6.0 | 127.0 | 89.5 | 103.2 | 83.5 | 20.6 | 527.8 |
| Actual 22-23 | 21.3 | 15.9 | 21.1 | 15.9 | 11.2 | 12.6 | 68.3 | 91.1 | 94.7 | 78.9 | 106.0 | 16.9 | 553.9 |
| March 2023 Estimates | 21.3 | 15.9 | 21.1 | 15.9 | 11.2 | 12.6 | 68.3 | 91.1 | 76.2 | 109.4 | 94.5 | 19.9 | 557.4 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.5 | -30.5 | 11.5 | -3.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.5 | -12.0 | -0.5 | -3.5 | |

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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| CORPORATE INCOME TAX | | | | | | | | | | | | | |
| Actual 21-22 | 88.6 | 67.8 | 716.3 | 98.5 | 72.0 | 472.4 | 128.7 | 62.0 | 200.5 | 705.6 | 279.0 | 870.3 | 3761.6 |
| Actual 22-23 | 97.4 | 67.2 | 958.4 | 159.8 | 69.7 | 945.6 | 186.6 | 142.7 | 336.5 | 1154.3 | 390.8 | 1008.1 | 5517.2 |
| March 2023 Estimates | 97.4 | 67.2 | 958.4 | 159.8 | 69.7 | 945.6 | 186.6 | 142.7 | 286.5 | 876.6 | 408.6 | 968.9 | 5168.1 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 277.7 | -17.8 | 39.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 327.7 | 309.9 | 349.1 | |
| DOC STAMP TAX TOT. COL. | | | | | | | | | | | | | |
| Actual 21-22 | 423.7 | 450.4 | 388.1 | 409.2 | 427.3 | 481.5 | 504.5 | 342.4 | 449.9 | 481.4 | 485.2 | 515.4 | 5359.0 |
| Actual 22-23 | 399.6 | 423.3 | 330.7 | 298.6 | 310.6 | 292.6 | 281.8 | 224.5 | 309.4 | 300.5 | 358.9 | 334.3 | 3864.8 |
| March 2023 Estimates | 399.6 | 423.3 | 330.7 | 298.6 | 310.6 | 292.6 | 281.8 | 224.5 | 251.9 | 249.5 | 291.6 | 280.4 | 3635.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.5 | 51.0 | 67.3 | 53.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.5 | 108.5 | 175.8 | 229.8 | |
| DOC STAMP TAX GR | | | | | | | | | | | | | |
| Actual 21-22 | 66.8 | 154.6 | 148.9 | 144.6 | 133.7 | 169.3 | 205.3 | 124.2 | 170.3 | 252.9 | 224.5 | 259.1 | 2054.2 |
| Actual 22-23 | 60.4 | 151.5 | 146.2 | 102.3 | 104.3 | 101.3 | 108.9 | 84.6 | 112.8 | 97.0 | 130.6 | 158.0 | 1357.9 |
| March 2023 Estimates | 60.4 | 151.5 | 146.2 | 102.3 | 104.3 | 101.3 | 108.9 | 84.6 | 90.9 | 90.0 | 105.3 | 91.9 | 1237.5 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21.9 | 7.0 | 25.3 | 66.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21.9 | 28.9 | 54.2 | 120.4 | |
| EARNINGS ON INVESTMENTS | | | | | | | | | | | | | |
| Actual 21-22 | 0.1 | 32.8 | 20.2 | 48.6 | 23.8 | 21.9 | 5.8 | 6.9 | 5.8 | 16.1 | 9.0 | -9.1 | 181.8 |
| Actual 22-23 | 34.2 | 12.0 | 0.9 | 42.8 | 32.0 | 27.9 | 38.5 | 33.9 | 39.4 | 81.0 | 78.4 | 72.7 | 493.8 |
| March 2023 Estimates | 34.2 | 12.0 | 0.9 | 42.8 | 32.0 | 27.9 | 38.5 | 33.9 | 30.5 | 31.5 | 31.5 | 31.4 | 347.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.9 | 49.5 | 46.9 | 41.3 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.9 | 58.4 | 105.3 | 146.5 | |
| HSMV - AUTO TITLE & LIEN FEES | | | | | | | | | | | | | |
| Actual 21-22 | 22.4 | 8.3 | 6.3 | 5.8 | 6.0 | 5.4 | 6.8 | 6.8 | 5.7 | 22.3 | 32.2 | 19.8 | 147.7 |
| Actual 22-23 | 22.1 | 5.9 | 5.4 | 5.5 | 6.1 | 6.8 | 6.0 | 5.6 | 6.7 | 5.1 | 12.3 | 24.6 | 112.0 |
| March 2023 Estimates | 22.1 | 5.9 | 5.4 | 5.5 | 6.1 | 6.8 | 6.0 | 5.6 | 7.0 | 7.1 | 13.3 | 20.0 | 110.8 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 | -2.0 | -1.0 | 4.6 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 | -2.4 | -3.3 | 1.2 | |

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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| HSMV - DRIVER LICENSE FEES | | | | | | | | | | | | | |
| Actual 21-22 | 21.2 | 22.2 | 14.7 | 16.1 | 21.6 | 11.9 | 19.9 | 19.1 | 15.8 | 21.9 | 18.0 | 12.4 | 214.6 |
| Actual 22-23 | 20.9 | 18.8 | 17.7 | 14.5 | 13.0 | 15.9 | 15.6 | 15.2 | 17.3 | 13.0 | 17.0 | 11.5 | 190.3 |
| March 2023 Estimates | 20.9 | 18.8 | 17.7 | 14.5 | 13.0 | 15.9 | 15.6 | 15.2 | 16.2 | 15.8 | 15.3 | 14.1 | 192.9 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | -2.8 | 1.7 | -2.6 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | -1.7 | 0.1 | -2.6 | |
| HSMV - MOTOR VEHICLE LICENSES & FEES | | | | | | | | | | | | | |
| Actual 21-22 | 8.1 | 0.2 | 0.2 | 0.4 | 0.7 | 0.8 | 0.9 | 0.2 | 0.3 | 0.7 | 0.5 | 0.2 | 13.3 |
| Actual 22-23 | 0.4 | 0.2 | 0.3 | 0.3 | 0.5 | 1.2 | 0.8 | 0.3 | 0.4 | 0.4 | 0.6 | 0.2 | 5.6 |
| March 2023 Estimates | 0.4 | 0.2 | 0.3 | 0.3 | 0.5 | 1.2 | 0.8 | 0.3 | 0.3 | 0.5 | 0.5 | 0.3 | 5.6 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | -0.1 | 0.1 | -0.1 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | |
| HSMV - FEES FROM OTHER TAXES GR | | | | | | | | | | | | | |
| Actual 21-22 | 4.8 | 5.2 | 4.7 | 4.5 | 4.8 | 5.1 | 6.5 | 5.0 | 5.5 | 5.5 | 4.9 | 5.7 | 62.3 |
| Actual 22-23 | 4.7 | 5.0 | 4.7 | 5.4 | 4.8 | 4.8 | 4.9 | 5.0 | 5.6 | 5.1 | 5.0 | 5.5 | 60.5 |
| March 2023 Estimates | 4.7 | 5.0 | 4.7 | 5.4 | 4.8 | 4.8 | 4.9 | 5.0 | 5.8 | 5.0 | 4.9 | 5.0 | 60.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | 0.1 | 0.1 | 0.5 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | -0.1 | 0.0 | 0.5 | |
| HSMV - TOTAL GR | | | | | | | | | | | | | |
| Actual 21-22 | 56.4 | 36.0 | 25.9 | 26.8 | 33.1 | 23.2 | 34.1 | 31.1 | 27.2 | 50.4 | 55.6 | 38.1 | 437.9 |
| Actual 22-23 | 48.2 | 29.9 | 28.1 | 25.7 | 24.4 | 28.6 | 27.3 | 26.0 | 29.9 | 23.7 | 34.9 | 41.8 | 368.4 |
| March 2023 Estimates | 48.2 | 29.9 | 28.1 | 25.7 | 24.4 | 28.6 | 27.3 | 26.0 | 29.3 | 28.4 | 34.0 | 39.5 | 369.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | -4.7 | 0.9 | 2.4 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | -4.1 | -3.2 | -0.9 | |
| INDIAN GAMING | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 0.0 | 0.0 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 187.5 |
| Actual 22-23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| March 2023 Estimates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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|--|-------------|--------------|-------------|--------------|--------------|------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|
| INSURANCE PREMIUM TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 21-22 | 3.2 | 5.5 | 11.3 | 228.9 | 0.4 | 0.6 | 0.2 | 201.4 | 128.4 | 284.3 | 12.2 | 284.2 | 1160.7 |
| Actual 22-23 | 11.0 | 3.3 | 15.8 | 274.1 | 2.7 | 1.3 | 0.3 | 240.2 | 153.3 | 340.0 | 11.6 | 330.7 | 1384.3 |
| March 2023 Estimates | 11.0 | 3.3 | 15.8 | 274.1 | 2.7 | 1.3 | 0.3 | 240.2 | 140.4 | 354.5 | 9.0 | 342.8 | 1395.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>12.9</i> | <i>-14.5</i> | <i>2.6</i> | <i>-12.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>12.9</i> | <i>-1.6</i> | <i>1.0</i> | <i>-11.2</i> | |
| INSURANCE PREMIUM TAX & LICENSES GR | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 1.0 | 0.0 | 0.0 | 163.0 | 0.0 | 0.0 | 0.0 | 0.0 | 260.0 | 202.0 | 166.3 | 792.3 |
| Actual 22-23 | 51.0 | 18.0 | 0.0 | 0.0 | 222.5 | 0.0 | 0.0 | 0.0 | 0.0 | 291.0 | 222.0 | 245.0 | 1049.5 |
| March 2023 Estimates | 51.0 | 18.0 | 0.0 | 0.0 | 222.5 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 220.0 | 288.0 | 1099.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-9.0</i> | <i>2.0</i> | <i>-43.0</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-9.0</i> | <i>-7.0</i> | <i>-50.0</i> | |
| INSURANCE PREMIUM SURPLUS LINES GR | | | | | | | | | | | | | |
| Actual 21-22 | 25.6 | 104.0 | 1.8 | 21.0 | 71.1 | 1.3 | 14.7 | 78.6 | 1.4 | 25.6 | 92.2 | 1.2 | 438.4 |
| Actual 22-23 | 22.4 | 140.0 | 2.0 | 27.6 | 97.9 | 1.9 | 19.2 | 93.5 | 2.8 | 23.8 | 122.2 | 1.7 | 555.2 |
| March 2023 Estimates | 22.4 | 140.0 | 2.0 | 27.6 | 97.9 | 1.9 | 19.2 | 93.5 | 2.5 | 35.1 | 101.5 | 3.9 | 547.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.3</i> | <i>-11.3</i> | <i>20.7</i> | <i>-2.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.3</i> | <i>-10.9</i> | <i>9.7</i> | <i>7.6</i> | |
| INSURANCE PREMIUM TOTAL GR | | | | | | | | | | | | | |
| Actual 21-22 | 25.6 | 105.0 | 1.8 | 21.0 | 234.1 | 1.3 | 14.7 | 78.6 | 1.4 | 285.6 | 294.2 | 167.5 | 1230.7 |
| Actual 22-23 | 73.4 | 158.0 | 2.0 | 27.6 | 320.4 | 1.9 | 19.2 | 93.5 | 2.8 | 314.8 | 344.2 | 246.7 | 1604.7 |
| March 2023 Estimates | 73.4 | 158.0 | 2.0 | 27.6 | 320.4 | 1.9 | 19.2 | 93.5 | 2.5 | 335.1 | 321.5 | 291.9 | 1647.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.3</i> | <i>-20.3</i> | <i>22.7</i> | <i>-45.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.3</i> | <i>-19.9</i> | <i>2.7</i> | <i>-42.4</i> | |

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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| INTANGIBLES C COLLECTIONS | | | | | | | | | | | | | |
| Actual 21-22 | 74.3 | 69.0 | 66.1 | 70.7 | 71.9 | 75.7 | 76.7 | 56.2 | 72.4 | 72.6 | 71.7 | 70.7 | 848.0 |
| Actual 22-23 | 59.0 | 65.6 | 48.6 | 44.9 | 45.4 | 40.1 | 36.4 | 28.2 | 37.1 | 36.6 | 43.6 | 40.1 | 525.6 |
| March 2023 Estimates | 59.0 | 65.6 | 48.6 | 44.9 | 45.4 | 40.1 | 36.4 | 28.2 | 28.6 | 27.2 | 30.7 | 31.6 | 486.4 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 9.4 | 12.9 | 8.5 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 17.9 | 30.8 | 39.2 | |
| COUNTIES' MEDICAID SHARE | | | | | | | | | | | | | |
| Actual 21-22 | 26.7 | 24.2 | 23.8 | 24.2 | 24.2 | 24.4 | 20.7 | 27.7 | 24.7 | 24.3 | 23.9 | 26.4 | 295.2 |
| Actual 22-23 | 22.0 | 24.1 | 23.7 | 18.7 | 28.3 | 24.5 | 23.5 | 23.4 | 24.3 | 24.1 | 23.8 | 26.7 | 287.1 |
| March 2023 Estimates | 22.0 | 24.1 | 23.7 | 18.7 | 28.3 | 24.5 | 23.5 | 23.4 | 24.4 | 24.3 | 24.4 | 24.3 | 285.6 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -0.2 | -0.6 | 2.5 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -0.3 | -1.0 | 1.5 | |
| OTHER TAXES, LICENSES & FEES GR | | | | | | | | | | | | | |
| Actual 21-22 | 2.8 | 3.9 | 3.4 | 3.0 | 1.9 | 3.2 | 10.6 | 2.3 | 6.9 | 3.8 | 6.6 | 4.8 | 53.2 |
| Actual 22-23 | 2.8 | 3.5 | 2.4 | 2.5 | 4.3 | 4.1 | 6.3 | 2.1 | 5.8 | 4.4 | 4.4 | 10.7 | 53.3 |
| March 2023 Estimates | 2.8 | 3.5 | 2.4 | 2.5 | 4.3 | 4.1 | 6.3 | 2.1 | 6.0 | 4.3 | 6.8 | 4.8 | 50.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | 0.1 | -2.4 | 5.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | -0.1 | -2.6 | 3.3 | |
| OTHER NONOPERATING REVENUES GR | | | | | | | | | | | | | |
| Actual 21-22 | 14.6 | 10.0 | 8.7 | 20.4 | 5.1 | 11.3 | 16.2 | 11.1 | 8.4 | 6.8 | 13.4 | 16.7 | 142.8 |
| Actual 22-23 | 21.5 | 21.8 | 17.5 | 26.3 | 18.1 | 20.1 | 15.1 | 7.2 | 11.4 | 10.9 | 8.0 | 15.8 | 193.5 |
| March 2023 Estimates | 21.5 | 21.8 | 17.5 | 26.3 | 18.1 | 20.1 | 15.1 | 7.2 | 10.2 | 10.4 | 11.0 | 11.4 | 190.5 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 | 0.5 | -3.0 | 4.4 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 | 1.7 | -1.3 | 3.0 | |
| OTHER TOTAL GR | | | | | | | | | | | | | |
| Actual 21-22 | 17.5 | 13.9 | 12.2 | 23.4 | 7.0 | 14.5 | 26.7 | 13.3 | 15.3 | 10.6 | 20.0 | 21.5 | 196.1 |
| Actual 22-23 | 24.2 | 25.3 | 19.8 | 28.8 | 22.4 | 24.2 | 21.4 | 9.3 | 17.2 | 15.3 | 12.4 | 26.6 | 246.9 |
| March 2023 Estimates | 24.2 | 25.3 | 19.8 | 28.8 | 22.4 | 24.2 | 21.4 | 9.3 | 16.2 | 14.7 | 17.8 | 16.3 | 240.5 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.6 | -5.4 | 10.3 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.5 | -3.9 | 6.4 | |

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|-------------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| PARI-MUTUEL | | | | | | | | | | | | | |
| Actual 21-22 | 0.8 | 0.8 | 5.7 | 0.7 | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.9 | 0.9 | 0.8 | 14.6 |
| Actual 22-23 | 0.8 | 0.9 | 0.9 | 0.0 | 1.7 | 0.8 | 0.9 | 1.0 | 0.9 | 1.0 | 1.0 | 0.9 | 10.8 |
| March 2023 Estimates | 0.8 | 0.9 | 0.9 | 0.0 | 1.7 | 0.8 | 0.9 | 1.0 | 0.8 | 0.8 | 0.9 | 1.0 | 10.4 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.2 | 0.1 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.3 | 0.4 | 0.4 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| REFUNDS - CORPORATE | | | | | | | | | | | | | |
| Actual 21-22 | 16.9 | 5.6 | 16.0 | 9.7 | 16.4 | 84.0 | 56.0 | 6.2 | 7.9 | 605.1 | 15.2 | 11.0 | 850.1 |
| Actual 22-23 | 15.7 | 10.5 | 5.6 | 17.3 | 45.9 | 97.4 | 53.9 | 10.0 | 11.2 | 11.4 | 15.3 | 8.5 | 302.4 |
| March 2023 Estimates | 15.7 | 10.5 | 5.6 | 17.3 | 45.9 | 97.4 | 53.9 | 10.0 | 14.5 | 17.2 | 23.9 | 18.8 | 330.5 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.3 | -5.8 | -8.6 | -10.3 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.3 | -9.1 | -17.8 | -28.1 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| REFUNDS - INSURANCE PREM TAX | | | | | | | | | | | | | |
| Actual 21-22 | 19.8 | 4.9 | 0.7 | 0.1 | 11.5 | 0.2 | 0.5 | 0.0 | 0.1 | 3.5 | 0.1 | 0.0 | 41.3 |
| Actual 22-23 | 25.1 | 1.4 | 1.1 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 4.3 | -0.2 | 32.7 |
| March 2023 Estimates | 25.1 | 1.4 | 1.1 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.5 | 1.8 | 0.8 | 0.7 | 32.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | -1.3 | 3.5 | -1.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | -1.8 | 1.7 | 0.7 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| REFUNDS - OTHER | | | | | | | | | | | | | |
| Actual 21-22 | 0.4 | 0.1 | 0.2 | 0.3 | 0.3 | 0.1 | 0.2 | 0.4 | 0.1 | 0.2 | 0.2 | 0.4 | 2.8 |
| Actual 22-23 | 0.3 | 0.1 | 0.1 | 0.2 | 0.2 | 0.1 | 0.3 | 0.6 | 0.2 | 0.5 | 0.1 | 0.1 | 2.7 |
| March 2023 Estimates | 0.3 | 0.1 | 0.1 | 0.2 | 0.2 | 0.1 | 0.3 | 0.6 | 0.3 | 0.5 | 0.2 | 0.2 | 3.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | 0.0 | -0.1 | -0.1 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -0.1 | -0.2 | -0.3 | |
| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
| REFUNDS - SALES TAX | | | | | | | | | | | | | |
| Actual 21-22 | 25.2 | 8.6 | 9.9 | 5.3 | 5.3 | 8.2 | 7.6 | 7.8 | 6.8 | 7.6 | 4.4 | 2.4 | 99.0 |
| Actual 22-23 | 149.8 | 4.2 | 10.9 | 7.1 | 6.7 | 13.5 | 8.1 | 8.4 | 5.9 | 7.9 | 1.9 | 4.6 | 229.1 |
| March 2023 Estimates | 149.8 | 4.2 | 10.9 | 7.1 | 6.7 | 13.5 | 8.1 | 8.4 | 9.1 | 9.1 | 9.1 | 9.5 | 245.5 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.2 | -1.2 | -7.2 | -4.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.2 | -4.4 | -11.6 | -16.4 | |

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| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|---|--------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| REFUNDS - TOTAL | | | | | | | | | | | | | |
| Actual 21-22 | 62.2 | 19.3 | 26.8 | 15.4 | 33.4 | 92.5 | 64.3 | 14.4 | 14.9 | 616.5 | 19.9 | 13.8 | 993.3 |
| Actual 22-23 | 190.8 | 16.1 | 17.6 | 24.6 | 53.4 | 111.0 | 62.2 | 19.0 | 17.2 | 20.3 | 21.7 | 12.9 | 566.9 |
| March 2023 Estimates | 190.8 | 16.1 | 17.6 | 24.6 | 53.4 | 111.0 | 62.2 | 19.0 | 24.4 | 28.6 | 34.0 | 29.2 | 611.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-7.2</i> | <i>-8.3</i> | <i>-12.3</i> | <i>-16.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-7.2</i> | <i>-15.5</i> | <i>-27.8</i> | <i>-44.1</i> | |
| SERVICE CHARGE - CIG TF & ABT TF | | | | | | | | | | | | | |
| Actual 21-22 | 2.0 | 8.2 | 5.9 | 6.8 | 9.1 | 6.5 | 8.1 | 7.6 | 5.4 | 7.9 | 7.4 | 12.7 | 87.5 |
| Actual 22-23 | 0.8 | 8.3 | 5.9 | 6.5 | 6.5 | 7.6 | 8.3 | 7.5 | 4.6 | 7.5 | 7.5 | 11.9 | 83.1 |
| March 2023 Estimates | 0.8 | 8.3 | 5.9 | 6.5 | 6.5 | 7.6 | 8.3 | 7.5 | 5.3 | 7.7 | 7.1 | 11.8 | 83.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.7</i> | <i>-0.2</i> | <i>0.4</i> | <i>0.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.7</i> | <i>-0.8</i> | <i>-0.4</i> | <i>-0.3</i> | |
| SERVICE CHARGE - DOC STAMP | | | | | | | | | | | | | |
| Actual 21-22 | 21.1 | 22.9 | 22.1 | 21.5 | 19.9 | 25.1 | 30.4 | 18.5 | 21.7 | 27.7 | 24.6 | 31.7 | 287.2 |
| Actual 22-23 | 20.1 | 19.9 | 21.7 | 15.2 | 15.5 | 15.1 | 16.2 | 12.6 | 16.8 | 14.4 | 19.4 | 20.4 | 207.2 |
| March 2023 Estimates | 20.1 | 19.9 | 21.7 | 15.2 | 15.5 | 15.1 | 16.2 | 12.6 | 13.5 | 13.4 | 15.7 | 16.3 | 195.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>3.3</i> | <i>1.0</i> | <i>3.7</i> | <i>4.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>3.3</i> | <i>4.3</i> | <i>8.0</i> | <i>12.1</i> | |
| SERVICE CHARGE - MOTOR FUEL | | | | | | | | | | | | | |
| Actual 21-22 | 3.9 | 3.4 | 3.5 | 3.7 | 3.4 | 3.5 | 3.3 | 0.0 | 7.2 | 3.7 | 3.9 | 3.8 | 43.4 |
| Actual 22-23 | 4.3 | 3.4 | 3.3 | 3.8 | 3.4 | 4.0 | 3.6 | 0.7 | 5.7 | 3.5 | 4.3 | 4.2 | 44.3 |
| March 2023 Estimates | 4.3 | 3.4 | 3.3 | 3.8 | 3.4 | 4.0 | 3.6 | 0.7 | 5.9 | 3.8 | 4.0 | 4.4 | 44.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.2</i> | <i>-0.3</i> | <i>0.3</i> | <i>-0.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.2</i> | <i>-0.4</i> | <i>-0.1</i> | <i>-0.3</i> | |
| SERVICE CHARGE - PARI MUTUEL | | | | | | | | | | | | | |
| Actual 21-22 | 0.3 | 0.0 | 0.0 | 0.0 | 1.1 | 0.0 | 0.9 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 2.9 |
| Actual 22-23 | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.4 | 0.0 | 2.9 |
| March 2023 Estimates | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 1.1 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 2.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.4</i> | <i>0.4</i> | <i>0.0</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.4</i> | <i>0.0</i> | <i>0.0</i> | |

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| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| SERVICE CHARGE - DFS TRUST FUNDS | | | | | | | | | | | | | |
| Actual 21-22 | 7.6 | 0.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 8.0 | 0.0 | 29.7 |
| Actual 22-23 | 0.0 | 8.3 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 7.6 | 0.0 | 0.0 | 8.7 | 0.0 | 32.5 |
| March 2023 Estimates | 0.0 | 8.3 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 7.6 | 0.0 | 0.0 | 7.3 | 0.0 | 31.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.3</i> | <i>0.0</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.3</i> | <i>1.3</i> | |
| SERVICE CHARGE - OTHER | | | | | | | | | | | | | |
| Actual 21-22 | 29.7 | 20.3 | 3.2 | 26.2 | 14.7 | 3.0 | 27.5 | 9.9 | 5.2 | 22.6 | 16.3 | 4.4 | 182.9 |
| Actual 22-23 | 4.7 | 46.0 | 3.5 | 5.7 | 33.8 | 6.5 | 24.5 | 15.3 | 4.5 | 16.0 | 25.6 | 3.6 | 189.7 |
| March 2023 Estimates | 4.7 | 46.0 | 3.5 | 5.7 | 33.8 | 6.5 | 24.5 | 15.3 | 4.5 | 21.3 | 18.6 | 3.3 | 187.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-5.3</i> | <i>7.0</i> | <i>0.4</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-5.3</i> | <i>1.7</i> | <i>2.1</i> | |
| TOTAL SERVICE CHARGE TO GR | | | | | | | | | | | | | |
| Actual 21-22 | 64.5 | 54.9 | 34.8 | 58.1 | 55.3 | 38.1 | 70.2 | 43.1 | 39.4 | 62.6 | 60.1 | 52.7 | 633.6 |
| Actual 22-23 | 30.0 | 86.6 | 34.4 | 31.2 | 67.8 | 33.2 | 53.7 | 43.7 | 31.6 | 41.5 | 66.0 | 40.1 | 559.7 |
| March 2023 Estimates | 30.0 | 86.6 | 34.4 | 31.2 | 67.8 | 33.2 | 53.7 | 43.7 | 29.2 | 46.6 | 52.7 | 35.7 | 544.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.4</i> | <i>-5.1</i> | <i>13.2</i> | <i>4.4</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.4</i> | <i>-2.7</i> | <i>10.5</i> | <i>14.9</i> | |
| SEVERANCE - SOLID MINERALS | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 0.0 | 5.5 | 0.0 | 0.0 | 4.6 | 0.8 | 0.0 | 5.2 | 4.6 | 0.0 | 1.7 | 22.3 |
| Actual 22-23 | 4.2 | 0.0 | 0.8 | 4.0 | 4.0 | -0.5 | 0.1 | 0.0 | 3.3 | 4.9 | 0.0 | 4.7 | 25.4 |
| March 2023 Estimates | 4.2 | 0.0 | 0.8 | 4.0 | 4.0 | -0.5 | 0.1 | 0.0 | 3.9 | 4.5 | 0.0 | 1.4 | 22.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>0.4</i> | <i>0.0</i> | <i>3.3</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.6</i> | <i>-0.3</i> | <i>-0.2</i> | <i>3.0</i> | |
| SEVERANCE - OIL & GAS | | | | | | | | | | | | | |
| Actual 21-22 | 0.1 | 0.2 | 0.1 | 0.2 | 0.3 | 0.3 | 0.2 | 0.2 | 0.3 | 0.6 | 0.6 | 0.9 | 4.0 |
| Actual 22-23 | 0.3 | 0.4 | 0.4 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.1 | 0.1 | 0.2 | 0.1 | 2.6 |
| March 2023 Estimates | 0.3 | 0.4 | 0.4 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 2.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.1</i> | <i>-0.1</i> | <i>0.0</i> | <i>-0.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.1</i> | <i>-0.3</i> | <i>-0.2</i> | <i>-0.3</i> | |

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|--------------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|--------------|--------------|----------------|
| SEVERANCE - TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 21-22 | 0.1 | 0.2 | 5.6 | 0.2 | 0.3 | 4.9 | 1.0 | 0.2 | 5.5 | 5.2 | 0.6 | 2.6 | 26.4 |
| Actual 22-23 | 4.5 | 0.4 | 1.1 | 4.2 | 4.2 | -0.2 | 0.3 | 0.2 | 3.3 | 4.9 | 0.2 | 4.8 | 28.0 |
| March 2023 Estimates | 4.5 | 0.4 | 1.1 | 4.2 | 4.2 | -0.2 | 0.3 | 0.2 | 4.1 | 4.7 | 0.2 | 1.6 | 25.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 | 0.2 | 0.0 | 3.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 | -0.5 | -0.5 | 2.7 | |
| SEVERANCE - TOTAL GR | | | | | | | | | | | | | |
| Actual 21-22 | 1.9 | 0.1 | 0.1 | 1.9 | 0.1 | 0.1 | 1.6 | 0.2 | 0.1 | 1.5 | 2.0 | 0.4 | 9.9 |
| Actual 22-23 | 2.0 | 0.3 | 0.2 | 1.8 | 0.2 | 0.1 | 1.3 | 0.1 | 0.1 | 1.3 | 1.8 | 0.0 | 9.2 |
| March 2023 Estimates | 2.0 | 0.3 | 0.2 | 1.8 | 0.2 | 0.1 | 1.3 | 0.1 | 0.1 | 1.4 | 1.6 | 0.2 | 9.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | 0.2 | -0.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | 0.1 | -0.1 | |
| SALES TAX - CONS. NON-DUR | | | | | | | | | | | | | |
| Actual 21-22 | 835.5 | 845.5 | 784.2 | 901.5 | 869.7 | 986.1 | 1327.9 | 877.7 | 885.4 | 1115.7 | 950.5 | 983.5 | 11363.1 |
| Actual 22-23 | 1024.2 | 900.0 | 883.4 | 955.0 | 957.8 | 1029.2 | 1433.7 | 958.3 | 941.0 | 1130.4 | 995.1 | 979.4 | 12187.4 |
| March 2023 Estimates | 1024.2 | 900.0 | 883.4 | 955.0 | 957.8 | 1029.2 | 1435.1 | 963.7 | 918.5 | 1131.8 | 990.3 | 933.5 | 12122.4 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 | -5.4 | 22.5 | -1.4 | 4.8 | 45.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 | -6.7 | 15.7 | 14.3 | 19.1 | 65.0 | |
| SALES TAX - TOURISM | | | | | | | | | | | | | |
| Actual 21-22 | 645.5 | 649.4 | 534.1 | 532.8 | 593.4 | 608.6 | 678.8 | 635.2 | 696.0 | 844.3 | 762.7 | 692.1 | 7873.0 |
| Actual 22-23 | 710.3 | 700.3 | 620.1 | 595.4 | 663.0 | 653.0 | 732.4 | 716.6 | 742.4 | 881.3 | 765.1 | 704.0 | 8483.9 |
| March 2023 Estimates | 710.3 | 700.3 | 620.1 | 595.4 | 663.0 | 653.0 | 720.7 | 714.7 | 702.3 | 884.2 | 763.4 | 662.6 | 8390.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.7 | 1.9 | 40.1 | -2.9 | 1.7 | 41.4 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.7 | 13.6 | 53.7 | 50.8 | 52.5 | 93.9 | |
| SALES TAX - AUTOMOBILES | | | | | | | | | | | | | |
| Actual 21-22 | 545.2 | 537.1 | 531.3 | 523.1 | 534.2 | 537.5 | 578.4 | 540.8 | 562.2 | 666.6 | 627.1 | 605.0 | 6788.4 |
| Actual 22-23 | 588.5 | 568.4 | 608.7 | 532.2 | 622.1 | 577.2 | 637.4 | 592.9 | 595.7 | 661.1 | 597.2 | 607.3 | 7188.8 |
| March 2023 Estimates | 588.5 | 568.4 | 608.7 | 532.2 | 622.1 | 577.2 | 635.7 | 588.0 | 568.6 | 627.7 | 557.4 | 536.8 | 7011.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 4.9 | 27.1 | 33.4 | 39.8 | 70.5 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 6.6 | 33.7 | 67.2 | 107.0 | 177.5 | |

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| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| SALES TAX - OTHER DUR | | | | | | | | | | | | | |
| Actual 21-22 | 176.0 | 160.9 | 153.2 | 175.2 | 174.4 | 194.1 | 212.9 | 173.3 | 171.4 | 198.9 | 181.2 | 175.0 | 2146.4 |
| Actual 22-23 | 180.2 | 165.7 | 166.6 | 171.7 | 176.1 | 180.2 | 212.5 | 174.9 | 161.6 | 190.4 | 161.3 | 168.7 | 2109.8 |
| March 2023 Estimates | 180.2 | 165.7 | 166.6 | 171.7 | 176.1 | 180.2 | 210.6 | 174.4 | 161.4 | 186.6 | 167.2 | 158.6 | 2099.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.9</i> | <i>0.5</i> | <i>0.2</i> | <i>3.8</i> | <i>-5.9</i> | <i>10.0</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.9</i> | <i>2.3</i> | <i>2.5</i> | <i>6.3</i> | <i>0.4</i> | <i>10.4</i> | |
| SALES TAX - BUILDING | | | | | | | | | | | | | |
| Actual 21-22 | 236.7 | 157.5 | 213.3 | 144.0 | 253.2 | 183.5 | 219.6 | 213.1 | 202.2 | 248.0 | 239.8 | 222.2 | 2533.2 |
| Actual 22-23 | 237.5 | 219.9 | 219.1 | 208.3 | 226.9 | 208.4 | 223.8 | 229.9 | 213.9 | 246.3 | 220.3 | 214.0 | 2668.3 |
| March 2023 Estimates | 237.5 | 219.9 | 219.1 | 208.3 | 226.9 | 208.4 | 222.8 | 229.4 | 192.9 | 245.0 | 228.9 | 182.9 | 2622.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.0</i> | <i>0.5</i> | <i>21.0</i> | <i>1.3</i> | <i>-8.6</i> | <i>31.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.0</i> | <i>1.5</i> | <i>22.5</i> | <i>23.8</i> | <i>15.2</i> | <i>46.3</i> | |
| SALES TAX - BUSINESS | | | | | | | | | | | | | |
| Actual 21-22 | 564.3 | 534.2 | 539.5 | 567.2 | 562.7 | 570.2 | 628.4 | 581.0 | 580.2 | 670.5 | 625.5 | 613.4 | 7037.2 |
| Actual 22-23 | 667.5 | 600.7 | 641.8 | 616.1 | 631.0 | 623.2 | 715.2 | 647.3 | 642.8 | 725.2 | 650.2 | 659.0 | 7819.9 |
| March 2023 Estimates | 667.5 | 600.7 | 641.8 | 616.1 | 631.0 | 623.2 | 713.9 | 644.9 | 594.6 | 683.5 | 645.6 | 632.1 | 7695.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.2</i> | <i>2.4</i> | <i>48.2</i> | <i>41.7</i> | <i>4.6</i> | <i>26.9</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1.2</i> | <i>3.6</i> | <i>51.8</i> | <i>93.4</i> | <i>98.1</i> | <i>124.9</i> | |
| TOTAL FINAL LIABILITY | | | | | | | | | | | | | |
| Actual 21-22 | 3003.1 | 2884.6 | 2755.7 | 2843.7 | 2987.6 | 3080.1 | 3646.0 | 3021.0 | 3097.3 | 3743.9 | 3386.9 | 3291.1 | 37741.2 |
| Actual 22-23 | 3408.1 | 3155.0 | 3139.6 | 3078.8 | 3277.0 | 3271.1 | 3955.0 | 3319.8 | 3297.3 | 3834.7 | 3389.2 | 3332.4 | 40458.1 |
| March 2023 Estimates | 3408.1 | 3155.0 | 3139.6 | 3078.8 | 3277.0 | 3271.1 | 3938.8 | 3315.1 | 3138.3 | 3758.8 | 3352.8 | 3106.6 | 39940.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>16.2</i> | <i>4.7</i> | <i>159.0</i> | <i>75.9</i> | <i>36.4</i> | <i>225.8</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>16.2</i> | <i>20.9</i> | <i>179.9</i> | <i>255.8</i> | <i>292.2</i> | <i>518.0</i> | |

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| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| ESTIMATED PAYMENT | | | | | | | | | | | | | |
| Actual 21-22 | 1045.4 | 1078.0 | 1033.3 | 1085.2 | 1034.0 | 1162.3 | 1323.7 | 1318.8 | 1374.8 | 1366.8 | 1407.4 | 1375.4 | 14605.3 |
| Actual 22-23 | 1367.5 | 1370.8 | 1367.6 | 1366.5 | 1375.8 | 1406.1 | 1516.3 | 1511.2 | 1572.8 | 1554.9 | 1557.0 | 1548.1 | 17514.5 |
| March 2023 Estimates | 1367.5 | 1370.8 | 1367.6 | 1366.5 | 1375.8 | 1406.1 | 1532.6 | 1510.6 | 1657.4 | 1597.4 | 1652.4 | 1542.9 | 17747.6 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.3 | 0.6 | -84.6 | -42.5 | -95.4 | 5.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.3 | -15.7 | -100.4 | -142.9 | -238.3 | -233.1 | |
| UNPAID LIABILITY | | | | | | | | | | | | | |
| Actual 21-22 | 1927.7 | 1839.2 | 1677.7 | 1810.5 | 1902.4 | 2046.1 | 2483.7 | 1697.4 | 1778.5 | 2369.1 | 2020.1 | 1883.8 | 23435.9 |
| Actual 22-23 | 2032.7 | 1787.5 | 1768.8 | 1711.2 | 1910.5 | 1895.4 | 2548.9 | 1803.5 | 1786.1 | 2261.9 | 1834.3 | 1775.4 | 23116.3 |
| March 2023 Estimates | 2032.7 | 1787.5 | 1768.8 | 1711.2 | 1910.5 | 1895.4 | 2532.8 | 1798.8 | 1627.7 | 2101.4 | 1755.4 | 1453.8 | 22376.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.2 | 4.7 | 158.4 | 160.5 | 78.9 | 321.6 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.2 | 20.9 | 179.3 | 339.9 | 418.7 | 740.3 | |
| DOR TAPE SALES TAX | | | | | | | | | | | | | |
| Actual 21-22 | 2973.4 | 2916.8 | 2711.4 | 2895.1 | 2937.0 | 3207.0 | 3805.6 | 3016.2 | 3152.8 | 3736.0 | 3427.0 | 3259.5 | 38037.9 |
| Actual 22-23 | 3400.3 | 3158.3 | 3136.5 | 3077.7 | 3286.2 | 3301.1 | 4064.0 | 3314.8 | 3358.2 | 3817.0 | 3391.2 | 3323.7 | 40628.9 |
| March 2023 Estimates | 3400.3 | 3158.3 | 3136.5 | 3077.7 | 3286.2 | 3301.1 | 4064.0 | 3309.4 | 3285.1 | 3698.8 | 3407.8 | 2998.5 | 40123.6 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.4 | 73.1 | 118.2 | -16.6 | 325.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.4 | 78.5 | 196.8 | 180.2 | 505.3 | |
| AUDIT ASSESSMENTS | | | | | | | | | | | | | |
| Actual 21-22 | 32.2 | 7.2 | 4.7 | 4.4 | 5.6 | 6.5 | 4.6 | 5.3 | 7.2 | 7.3 | 8.2 | 3.8 | 97.0 |
| Actual 22-23 | 7.3 | 4.2 | 3.9 | 4.3 | 3.7 | 4.8 | 4.6 | 2.9 | 8.0 | 3.0 | 5.7 | 4.5 | 56.9 |
| March 2023 Estimates | 7.3 | 4.2 | 3.9 | 4.3 | 3.7 | 4.8 | 4.6 | 4.7 | 4.7 | 4.7 | 4.7 | 4.8 | 56.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.8 | 3.3 | -1.7 | 1.0 | -0.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.8 | 1.5 | -0.2 | 0.8 | 0.6 | |
| OTHER ADJUSTMENTS | | | | | | | | | | | | | |
| Actual 21-22 | -4.4 | -19.6 | -6.1 | -15.9 | -11.4 | -7.3 | -6.6 | -8.7 | -10.5 | -16.0 | -10.6 | -19.9 | -136.9 |
| Actual 22-23 | -12.3 | -11.0 | -12.3 | -14.9 | -4.8 | -10.5 | -3.4 | -13.6 | -27.9 | -14.9 | -11.1 | -12.1 | -148.9 |
| March 2023 Estimates | -12.3 | -11.0 | -12.3 | -14.9 | -4.8 | -10.5 | -3.4 | -9.7 | -9.7 | -9.7 | -9.7 | -8.3 | -116.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.9 | -18.2 | -5.2 | -1.4 | -3.8 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.9 | -22.1 | -27.4 | -28.8 | -32.6 | |

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|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| SALES CST COLLECTIONS | | | | | | | | | | | | | |
| Actual 21-22 | 48.0 | 47.4 | 47.4 | 47.3 | 54.4 | 47.8 | 48.3 | 48.2 | 46.9 | 50.7 | 47.8 | 49.4 | 583.6 |
| Actual 22-23 | 46.4 | 51.2 | 49.2 | 51.6 | 55.3 | 49.1 | 53.3 | 50.3 | 51.9 | 51.5 | 53.3 | 51.5 | 614.7 |
| March 2023 Estimates | 46.4 | 51.2 | 49.2 | 51.6 | 55.3 | 49.1 | 53.3 | 50.5 | 48.6 | 52.4 | 49.7 | 50.2 | 607.6 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | 3.3 | -0.9 | 3.6 | 1.3 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | 3.1 | 2.1 | 5.8 | 7.1 | |
| TOTAL ADJUSTED SALES TAX | | | | | | | | | | | | | |
| Actual 21-22 | 3049.2 | 2951.8 | 2757.4 | 2930.8 | 2985.6 | 3254.0 | 3851.9 | 3061.1 | 3196.3 | 3778.0 | 3472.5 | 3292.9 | 38581.6 |
| Actual 22-23 | 3441.5 | 3202.7 | 3177.2 | 3118.6 | 3340.5 | 3344.5 | 4118.6 | 3354.4 | 3390.1 | 3856.6 | 3439.1 | 3367.6 | 41151.6 |
| March 2023 Estimates | 3441.5 | 3202.7 | 3177.2 | 3118.6 | 3340.5 | 3344.5 | 4118.6 | 3354.9 | 3328.7 | 3746.2 | 3452.5 | 3045.2 | 40671.2 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | 61.4 | 110.4 | -13.4 | 322.4 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | 60.9 | 171.4 | 158.0 | 480.4 | |
| TOTAL CREDITS ADD BACK USED FOR DISTRIBUTION | | | | | | | | | | | | | |
| Actual 21-22 | 6.4 | 8.4 | 7.4 | 9.2 | 6.1 | 8.8 | 7.5 | 7.2 | 7.2 | 7.7 | 8.6 | 7.7 | 92.1 |
| Actual 22-23 | 7.2 | 6.3 | 9.9 | 6.0 | 9.2 | 7.7 | 8.0 | 6.2 | 10.0 | 6.6 | 10.6 | 6.4 | 94.0 |
| March 2023 Estimates | 7.2 | 6.3 | 9.9 | 6.0 | 9.2 | 7.7 | 8.0 | 9.2 | 9.2 | 9.7 | 9.6 | 9.3 | 101.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 0.8 | -3.1 | 1.0 | -2.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | -2.2 | -5.3 | -4.3 | -7.3 | |
| LOCAL GOVERNMENT HALF-CENT | | | | | | | | | | | | | |
| Actual 21-22 | 222.0 | 217.9 | 197.2 | 204.8 | 216.5 | 222.8 | 263.8 | 218.8 | 232.0 | 268.1 | 252.6 | 239.5 | 2755.8 |
| Actual 22-23 | 243.7 | 232.1 | 228.1 | 218.0 | 237.7 | 234.5 | 282.8 | 239.6 | 247.0 | 276.4 | 249.6 | 243.0 | 2932.6 |
| March 2023 Estimates | 243.7 | 232.1 | 228.1 | 218.0 | 237.7 | 234.5 | 282.8 | 238.0 | 236.1 | 265.6 | 244.9 | 223.2 | 2884.7 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 10.9 | 10.8 | 4.7 | 19.9 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 12.5 | 23.3 | 28.0 | 47.9 | |
| EMERGENCY & SUPPL. DISTR. | | | | | | | | | | | | | |
| Actual 21-22 | 2.6 | 2.5 | 2.3 | 2.5 | 2.5 | 2.8 | 3.3 | 2.6 | 2.7 | 3.2 | 2.9 | 2.8 | 32.7 |
| Actual 22-23 | 2.9 | 2.7 | 2.7 | 2.6 | 2.8 | 2.8 | 3.5 | 2.8 | 2.9 | 3.3 | 2.9 | 2.9 | 34.9 |
| March 2023 Estimates | 2.9 | 2.7 | 2.7 | 2.6 | 2.8 | 2.8 | 3.5 | 2.9 | 2.8 | 3.2 | 2.9 | 2.6 | 34.6 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | 0.1 | 0.1 | 0.0 | 0.2 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | 0.0 | 0.1 | 0.1 | 0.3 | |

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|---|--------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|---------------|
| SPORTS FACILITY DISBURS. | | | | | | | | | | | | | |
| Actual 21-22 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 28.5 |
| Actual 22-23 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.3 | 2.3 | 2.5 | 2.5 | 2.2 | 28.5 |
| March 2023 Estimates | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.3 | 2.3 | 2.3 | 2.3 | 2.2 | 28.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.3 | 0.5 | 0.5 | |
| SALES TAX - DIST. TO STTF | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| Actual 22-23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| March 2023 Estimates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SALES TAX - DIST. TO PERC | | | | | | | | | | | | | |
| Actual 21-22 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.3 | 0.2 | 0.2 | 0.3 | 0.2 | 0.2 | 2.7 |
| Actual 22-23 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.3 | 0.2 | 0.2 | 0.3 | 0.2 | 0.2 | 2.9 |
| March 2023 Estimates | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.3 | 0.2 | 0.2 | 0.3 | 0.2 | 0.3 | 2.8 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.1 | |
| SB50 DISTRIBUTION TO U.C. TRUST FUND | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 204.3 | 323.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 527.4 |
| Actual 22-23 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 1080.0 |
| March 2023 Estimates | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 1080.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SALES TAX - REVENUE SHARING | | | | | | | | | | | | | |
| Actual 21-22 | 91.7 | 88.9 | 83.1 | 88.7 | 90.0 | 98.5 | 124.1 | 99.8 | 103.8 | 121.6 | 104.8 | 99.4 | 1194.5 |
| Actual 22-23 | 104.1 | 96.6 | 95.8 | 94.2 | 100.9 | 100.9 | 132.2 | 108.6 | 109.8 | 123.8 | 103.9 | 101.6 | 1272.4 |
| March 2023 Estimates | 104.1 | 96.6 | 95.8 | 94.2 | 100.9 | 100.9 | 132.2 | 109.2 | 108.3 | 120.8 | 104.5 | 92.6 | 1260.1 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 | 1.4 | 3.0 | -0.6 | 9.0 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 | 0.9 | 3.9 | 3.3 | 12.3 | |

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE MARCH 2023 REVENUE ESTIMATING CONFERENCE (adjusted for Legislative changes)**

| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| SALES TAX - GR | | | | | | | | | | | | | |
| Actual 21-22 | 2730.3 | 2435.6 | 2149.1 | 2632.3 | 2674.0 | 2927.3 | 3458.1 | 2737.2 | 2855.2 | 3382.5 | 3109.5 | 2948.6 | 34039.7 |
| Actual 22-23 | 2998.2 | 2778.7 | 2758.0 | 2711.1 | 2906.3 | 2913.8 | 3607.4 | 2910.8 | 2937.9 | 3360.4 | 2989.9 | 2927.7 | 35800.2 |
| March 2023 Estimates | 2998.2 | 2778.7 | 2758.0 | 2711.1 | 2906.3 | 2913.8 | 3607.4 | 2912.3 | 2889.0 | 3264.0 | 3007.7 | 2634.4 | 35380.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-1.5</i> | <i>49.0</i> | <i>96.4</i> | <i>-17.8</i> | <i>293.4</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-1.5</i> | <i>47.5</i> | <i>143.8</i> | <i>126.0</i> | <i>419.4</i> | |

OTHER NON-GENERAL REVENUE SOURCES

| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| GROSS RECEIPTS - CST | | | | | | | | | | | | | |
| Actual 21-22 | 27.5 | 27.7 | 27.3 | 27.3 | 27.2 | 30.9 | 27.4 | 27.6 | 26.2 | 28.4 | 29.0 | 27.5 | 334.0 |
| Actual 22-23 | 28.3 | 26.8 | 27.9 | 29.5 | 29.4 | 32.2 | 26.5 | 28.8 | 28.6 | 29.4 | 29.3 | 30.2 | 346.9 |
| March 2023 Estimates | 28.3 | 26.8 | 27.9 | 29.5 | 29.4 | 32.2 | 26.5 | 29.2 | 28.9 | 28.9 | 30.5 | 29.0 | 347.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.4</i> | <i>-0.3</i> | <i>0.5</i> | <i>-1.2</i> | <i>1.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.4</i> | <i>-0.7</i> | <i>-0.2</i> | <i>-1.4</i> | <i>-0.3</i> | |

| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| GROSS RECEIPTS - UTILITIES | | | | | | | | | | | | | |
| Actual 21-22 | 72.9 | 71.9 | 80.6 | 81.6 | 75.9 | 65.8 | 97.1 | 34.5 | 70.1 | 70.8 | 73.7 | 77.3 | 872.4 |
| Actual 22-23 | 82.4 | 93.4 | 97.4 | 96.7 | 85.7 | 80.2 | 74.5 | 85.7 | 74.2 | 81.8 | 76.2 | 100.0 | 1028.1 |
| March 2023 Estimates | 82.4 | 93.4 | 97.4 | 96.7 | 85.7 | 80.2 | 74.5 | 74.6 | 81.6 | 84.0 | 75.5 | 89.4 | 1015.3 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>11.1</i> | <i>-7.4</i> | <i>-2.2</i> | <i>0.7</i> | <i>10.6</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>11.1</i> | <i>3.7</i> | <i>1.5</i> | <i>2.1</i> | <i>12.8</i> | |

| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| GROSS RECEIPTS - TOTAL | | | | | | | | | | | | | |
| Actual 21-22 | 100.5 | 99.6 | 108.0 | 108.9 | 103.1 | 96.7 | 124.6 | 62.1 | 96.3 | 99.1 | 102.7 | 104.8 | 1206.4 |
| Actual 22-23 | 110.7 | 120.2 | 125.3 | 126.2 | 115.1 | 112.4 | 101.1 | 114.4 | 102.8 | 111.2 | 105.4 | 130.2 | 1375.0 |
| March 2023 Estimates | 110.7 | 120.2 | 125.3 | 126.2 | 115.1 | 112.4 | 101.1 | 103.8 | 110.5 | 112.9 | 106.0 | 118.4 | 1362.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>10.6</i> | <i>-7.7</i> | <i>-1.7</i> | <i>-0.6</i> | <i>11.8</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>10.6</i> | <i>3.0</i> | <i>1.3</i> | <i>0.7</i> | <i>12.5</i> | |

| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| LOTTERY - DUE TO EETF/TICKET SALES | | | | | | | | | | | | | |
| Actual 21-22 | 279.0 | 179.0 | 184.0 | 176.0 | 176.0 | 267.0 | 187.0 | 181.0 | 214.0 | 203.0 | 221.0 | 115.0 | 2382.0 |
| Actual 22-23 | 283.0 | 175.0 | 175.0 | 210.0 | 250.0 | 221.0 | 225.0 | 169.0 | 196.0 | 187.0 | 183.0 | 100.0 | 2374.0 |
| March 2023 Estimates | 283.0 | 175.0 | 175.0 | 210.0 | 250.0 | 221.0 | 225.0 | 200.2 | 228.2 | 213.1 | 212.2 | 105.1 | 2497.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-31.2</i> | <i>-32.2</i> | <i>-26.1</i> | <i>-29.2</i> | <i>-5.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-31.2</i> | <i>-63.4</i> | <i>-89.5</i> | <i>-118.7</i> | <i>-123.8</i> | |

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| | <u>July</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | <u>Year</u> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|-------------|--------------|
| SLOT MACHINE TAX RECEIPTS | | | | | | | | | | | | | |
| Actual 21-22 | 19.4 | 20.7 | 18.4 | 18.1 | 19.2 | 18.4 | 19.9 | 20.2 | 20.5 | 23.1 | 22.0 | 21.1 | 241.0 |
| Actual 22-23 | 19.2 | 20.3 | 19.3 | 19.0 | 19.6 | 18.9 | 19.8 | 22.7 | 18.4 | 22.6 | 21.4 | 20.4 | 241.6 |
| March 2023 Estimates | 19.2 | 20.3 | 19.3 | 19.0 | 19.6 | 18.9 | 19.8 | 20.5 | 21.0 | 23.5 | 21.1 | 20.4 | 242.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.2</i> | <i>-2.6</i> | <i>-0.9</i> | <i>0.3</i> | <i>-0.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.2</i> | <i>-0.4</i> | <i>-1.2</i> | <i>-0.9</i> | <i>-1.0</i> | |
| CIGARETTE SURCHARGE | | | | | | | | | | | | | |
| Actual 21-22 | 69.9 | 50.7 | 56.3 | 59.5 | 54.6 | 58.6 | 65.7 | 43.7 | 52.0 | 63.8 | 55.0 | 59.0 | 689.0 |
| Actual 22-23 | 60.7 | 50.0 | 55.0 | 56.1 | 42.3 | 61.7 | 70.1 | 33.1 | 46.5 | 64.5 | 54.7 | 54.3 | 649.0 |
| March 2023 Estimates | 60.7 | 50.0 | 55.0 | 56.1 | 42.3 | 61.7 | 70.1 | 43.5 | 49.2 | 56.2 | 55.3 | 53.4 | 653.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-10.4</i> | <i>-2.7</i> | <i>8.3</i> | <i>-0.6</i> | <i>0.9</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-10.4</i> | <i>-13.1</i> | <i>-4.8</i> | <i>-5.4</i> | <i>-4.5</i> | |
| OTHER TOBACCO SURCHARGE | | | | | | | | | | | | | |
| Actual 21-22 | 9.3 | 6.1 | 8.9 | 7.1 | 7.6 | 9.0 | 7.9 | 8.2 | 7.9 | 8.9 | 7.5 | 8.8 | 97.3 |
| Actual 22-23 | 9.2 | 6.5 | 8.8 | 6.7 | 8.7 | 8.1 | 8.7 | 6.9 | 8.2 | 8.5 | 8.4 | 8.7 | 97.4 |
| March 2023 Estimates | 9.2 | 6.5 | 8.8 | 6.7 | 8.7 | 8.1 | 8.7 | 7.8 | 8.1 | 9.5 | 8.8 | 8.6 | 99.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.9</i> | <i>0.1</i> | <i>-1.0</i> | <i>-0.4</i> | <i>0.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.9</i> | <i>-0.8</i> | <i>-1.9</i> | <i>-2.3</i> | <i>-2.2</i> | |
| OTHER TOBACCO SURCHARGE REFUNDS | | | | | | | | | | | | | |
| Actual 21-22 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Actual 22-23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| March 2023 Estimates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.1 | 0.1 | 0.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.1</i> | <i>-0.1</i> | <i>-0.1</i> | <i>-0.1</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.1</i> | <i>-0.2</i> | <i>-0.3</i> | <i>-0.4</i> | |
| OTHER TOBACCO SURCHARGE NET OF REFUNDS | | | | | | | | | | | | | |
| Actual 21-22 | 9.3 | 6.1 | 8.9 | 7.1 | 7.6 | 9.0 | 7.9 | 8.2 | 7.9 | 8.8 | 7.5 | 8.8 | 97.2 |
| Actual 22-23 | 9.2 | 6.5 | 8.8 | 6.7 | 8.7 | 8.1 | 8.7 | 6.9 | 8.2 | 8.5 | 8.4 | 8.7 | 97.4 |
| March 2023 Estimates | 9.2 | 6.5 | 8.8 | 6.7 | 8.7 | 8.1 | 8.7 | 7.8 | 8.0 | 9.4 | 8.7 | 8.5 | 99.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.9</i> | <i>0.2</i> | <i>-0.9</i> | <i>-0.3</i> | <i>0.2</i> | |
| <i>Year Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.9</i> | <i>-0.7</i> | <i>-1.7</i> | <i>-2.0</i> | <i>-1.8</i> | |

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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| TOTAL TOBACCO SURCHARGE | | | | | | | | | | | | | |
| Actual 21-22 | 79.2 | 56.8 | 65.2 | 66.6 | 62.2 | 67.6 | 73.7 | 51.9 | 60.0 | 72.6 | 62.6 | 67.8 | 786.2 |
| Actual 22-23 | 69.9 | 56.5 | 63.8 | 62.8 | 51.0 | 69.8 | 78.8 | 40.0 | 54.6 | 72.9 | 63.1 | 63.1 | 746.4 |
| March 2023 Estimates | 69.9 | 56.5 | 63.8 | 62.8 | 51.0 | 69.8 | 78.8 | 51.3 | 57.2 | 65.6 | 64.0 | 61.9 | 752.7 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.3 | -2.6 | 7.3 | -0.9 | 1.1 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.3 | -13.8 | -6.5 | -7.4 | -6.3 | |
| TOBACCO SURCHARGE TO HEALTHCARE TF | | | | | | | | | | | | | |
| Actual 21-22 | 18.0 | 72.9 | 52.3 | 60.2 | 62.1 | 57.2 | 62.9 | 66.7 | 46.2 | 55.4 | 65.5 | 112.7 | 732.2 |
| Actual 22-23 | 7.3 | 65.2 | 52.4 | 58.4 | 57.7 | 50.0 | 66.4 | 66.7 | 41.4 | 51.7 | 66.5 | 107.3 | 690.8 |
| March 2023 Estimates | 7.3 | 65.2 | 52.4 | 58.4 | 57.7 | 50.0 | 66.4 | 63.7 | 49.1 | 56.8 | 63.9 | 101.6 | 692.4 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | -7.7 | -5.1 | 2.6 | 5.7 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | -4.8 | -9.9 | -7.3 | -1.6 | |
| LOCAL CST | | | | | | | | | | | | | |
| Actual 21-22 | 56.4 | 56.8 | 56.1 | 55.9 | 55.6 | 62.4 | 56.2 | 56.6 | 53.3 | 58.3 | 59.2 | 56.3 | 683.0 |
| Actual 22-23 | 58.0 | 55.0 | 56.8 | 60.6 | 60.3 | 65.9 | 54.2 | 59.3 | 59.6 | 61.4 | 61.0 | 62.9 | 714.9 |
| March 2023 Estimates | 58.0 | 55.0 | 56.8 | 60.6 | 60.3 | 65.9 | 54.2 | 59.3 | 59.1 | 59.9 | 62.2 | 59.5 | 710.7 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 1.5 | -1.2 | 3.4 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 2.0 | 0.8 | 4.2 | |
| UNCLAIMED PROPERTY RECEIPTS | | | | | | | | | | | | | |
| Actual 21-22 | 15.5 | 6.8 | 5.4 | 6.6 | 5.7 | 7.2 | 3.4 | 11.9 | 31.5 | 241.1 | 258.7 | 43.9 | 637.7 |
| Actual 22-23 | 16.7 | 26.1 | 18.6 | 11.6 | 3.6 | 8.8 | 4.3 | 12.4 | 47.5 | 296.0 | 354.5 | 35.5 | 835.6 |
| March 2023 Estimates | 16.7 | 26.1 | 18.6 | 11.6 | 3.6 | 8.8 | 4.3 | 12.4 | 27.7 | 212.0 | 227.5 | 38.7 | 607.9 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.8 | 84.0 | 127.0 | -3.1 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.8 | 103.8 | 230.8 | 227.7 | |
| REFUNDS TO OWNERS | | | | | | | | | | | | | |
| Actual 21-22 | 43.9 | 36.1 | 28.5 | 37.6 | 27.6 | 25.2 | 30.1 | 37.1 | 31.1 | 30.4 | 36.0 | 19.7 | 383.3 |
| Actual 22-23 | 26.1 | 32.3 | 22.4 | 35.3 | 20.0 | 25.9 | 26.0 | 27.7 | 31.9 | 30.9 | 31.0 | 31.5 | 341.0 |
| March 2023 Estimates | 26.1 | 32.3 | 22.4 | 35.3 | 20.0 | 25.9 | 26.0 | 27.7 | 32.5 | 26.5 | 28.2 | 27.1 | 330.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 | 4.4 | 2.8 | 4.4 | |
| Year Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 | 3.9 | 6.6 | 11.0 | |