

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE JANUARY 2020 REVENUE ESTIMATING CONFERENCE**

| | <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 18-19 | 2641.7 | 2492.0 | 2696.0 | 2466.7 | 2569.2 | 2869.5 | 2998.0 | 2439.3 | 2622.6 | 3670.5 | 3129.6 | 3213.7 | 33808.7 |
| Actual 19-20 | 2722.1 | 2614.2 | 2889.9 | 2495.0 | 2664.1 | 2892.2 | 3125.7 | 2609.0 | 2656.6 | 2646.2 | 2186.9 | 0.0 | 29501.8 |
| January 2020 Estimates | 2722.1 | 2614.2 | 2889.9 | 2495.0 | 2664.1 | 2879.1 | 3048.7 | 2538.7 | 2606.5 | 3561.3 | 2991.9 | 3221.5 | 34233.0 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.1 | 77.0 | 70.3 | 50.1 | -915.1 | -805.1 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.1 | 90.1 | 160.4 | 210.5 | -704.6 | -1509.7 | 0.0 | |
| REFUNDS FROM GR | | | | | | | | | | | | | |
| Actual 18-19 | 35.0 | 26.8 | 11.0 | 36.8 | 27.6 | 25.0 | 87.9 | 23.9 | 27.0 | 21.7 | 33.5 | 38.5 | 394.9 |
| Actual 19-20 | 43.9 | 32.4 | 24.1 | 23.0 | 21.9 | 47.5 | 93.8 | 44.6 | 17.3 | 540.0 | 10.1 | 0.0 | 898.6 |
| January 2020 Estimates | 43.9 | 32.4 | 24.1 | 23.0 | 21.9 | 47.5 | 81.3 | 37.8 | 28.5 | 577.0 | 35.6 | 30.7 | 983.7 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 6.8 | -11.2 | -37.0 | -25.5 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 19.3 | 8.1 | -28.9 | -54.4 | 0.0 | |
| NET GENERAL REVENUE | | | | | | | | | | | | | |
| Actual 18-19*** | 2606.7 | 2465.3 | 2684.9 | 2429.8 | 2541.6 | 2844.4 | 2910.1 | 2415.4 | 2595.6 | 3648.7 | 3096.2 | 3175.1 | 33413.8 |
| Actual 19-20*** | 2678.2 | 2581.7 | 2865.8 | 2472.0 | 2642.2 | 2844.7 | 3031.9 | 2564.4 | 2639.4 | 2106.2 | 2176.8 | 0.0 | 28603.2 |
| January 2020 Estimates | 2678.2 | 2581.7 | 2865.8 | 2472.0 | 2642.2 | 2831.6 | 2967.4 | 2500.9 | 2578.0 | 2984.3 | 2956.3 | 3190.8 | 33249.3 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.1 | 64.5 | 63.4 | 61.3 | -878.1 | -779.6 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.1 | 77.6 | 141.1 | 202.4 | -675.7 | -1455.3 | 0.0 | |
| ARTICLE V - DIRECT REVENUES TO GR | | | | | | | | | | | | | |
| Actual 18-19 | 9.7 | 9.4 | 10.3 | 7.8 | 9.3 | 8.2 | 8.3 | 8.8 | 9.5 | 10.2 | 9.3 | 9.3 | 110.2 |
| Actual 19-20 | 8.1 | 9.0 | 9.1 | 8.2 | 9.8 | 8.3 | 8.8 | 8.2 | 8.9 | 8.7 | 4.2 | 0.0 | 91.3 |
| January 2020 Estimates | 8.1 | 9.0 | 9.1 | 8.2 | 9.8 | 8.3 | 8.3 | 8.1 | 9.1 | 9.8 | 8.7 | 9.0 | 105.5 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.1 | -0.2 | -1.1 | -4.5 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.6 | 0.4 | -0.7 | -5.2 | 0.0 | |
| ARTICLE V - ADJUSTMENTS TO GR | | | | | | | | | | | | | |
| Actual 18-19 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 23.2 |
| Actual 19-20 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 |
| January 2020 Estimates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 | -9.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| ARTICLE V - TOTAL GR | | | | | | | | | | | | | |
| Actual 18-19 | 9.7 | 7.9 | 10.3 | 7.8 | 9.3 | 8.2 | 8.3 | 33.6 | 9.5 | 10.2 | 9.3 | 9.3 | 133.4 |
| Actual 19-20 | 8.1 | 9.0 | 9.1 | 8.2 | 9.8 | 8.3 | 18.1 | 8.2 | 8.9 | 8.7 | 4.2 | 0.0 | 100.6 |
| January 2020 Estimates | 8.1 | 9.0 | 9.1 | 8.2 | 9.8 | 8.3 | 8.3 | 17.4 | 9.1 | 9.8 | 8.7 | 9.0 | 114.8 |
| <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>9.8</i> | <i>-9.2</i> | <i>-0.2</i> | <i>-1.1</i> | <i>-4.5</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>9.8</i> | <i>0.6</i> | <i>0.4</i> | <i>-0.7</i> | <i>-5.2</i> | <i>0.0</i> | |
| ARTICLE V - STATE COURTS REVENUE TF | | | | | | | | | | | | | |
| Actual 18-19 | 7.2 | 7.0 | 7.7 | 5.8 | 7.2 | 6.2 | 6.1 | 6.6 | 6.9 | 7.4 | 7.2 | 7.4 | 82.7 |
| Actual 19-20 | 6.8 | 7.3 | 6.9 | 6.7 | 7.7 | 6.2 | 6.5 | 6.0 | 7.3 | 7.0 | 4.9 | 0.0 | 73.3 |
| January 2020 Estimates | 6.8 | 7.3 | 6.9 | 6.7 | 7.7 | 6.2 | 6.8 | 6.9 | 7.3 | 7.9 | 7.3 | 7.5 | 85.3 |
| <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>-0.3</i> | <i>-0.9</i> | <i>0.0</i> | <i>-0.9</i> | <i>-2.4</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>-0.3</i> | <i>-1.2</i> | <i>-1.1</i> | <i>-2.1</i> | <i>-4.5</i> | <i>0.0</i> | |
| ARTICLE V - OTHER STATE TF | | | | | | | | | | | | | |
| Actual 18-19 | 2.4 | 2.8 | 2.6 | 2.0 | 2.5 | 2.2 | 2.2 | 2.1 | 2.8 | 2.9 | 2.6 | 2.6 | 29.7 |
| Actual 19-20 | 2.5 | 2.9 | 2.4 | 2.3 | 2.6 | 2.3 | 2.4 | 2.3 | 2.7 | 2.6 | 1.5 | 0.0 | 26.4 |
| January 2020 Estimates | 2.5 | 2.9 | 2.4 | 2.3 | 2.6 | 2.3 | 2.4 | 2.4 | 2.8 | 3.0 | 2.6 | 2.7 | 30.9 |
| <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>-0.1</i> | <i>-0.1</i> | <i>-0.4</i> | <i>-1.1</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>-0.1</i> | <i>-0.2</i> | <i>-0.7</i> | <i>-1.8</i> | <i>0.0</i> | |
| NET BEVERAGE WHOLESALE TAX | | | | | | | | | | | | | |
| Actual 18-19 | 39.2 | 16.8 | 19.0 | 14.4 | 18.9 | 16.2 | 25.9 | 23.4 | 21.9 | 32.2 | 35.5 | 45.4 | 308.9 |
| Actual 19-20 | 22.4 | 35.7 | 16.6 | 15.7 | 20.4 | 20.8 | 23.5 | 19.1 | 22.7 | 35.2 | 28.4 | 0.0 | 260.4 |
| January 2020 Estimates | 22.4 | 35.7 | 16.6 | 15.7 | 20.4 | 20.8 | 24.9 | 17.6 | 20.3 | 29.3 | 31.8 | 48.4 | 303.9 |
| <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>-1.4</i> | <i>1.5</i> | <i>2.4</i> | <i>5.9</i> | <i>-3.4</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>-1.4</i> | <i>0.1</i> | <i>2.5</i> | <i>8.3</i> | <i>4.9</i> | <i>0.0</i> | |
| BEVERAGE TAX & ABT TF TRANSFER GR | | | | | | | | | | | | | |
| Actual 18-19 | 38.4 | 16.5 | 18.6 | 19.1 | 18.6 | 15.9 | 25.4 | 20.8 | 21.5 | 28.8 | 34.8 | 47.0 | 305.3 |
| Actual 19-20 | 22.0 | 35.0 | 26.2 | 15.4 | 20.0 | 16.2 | 23.0 | 18.7 | 22.2 | 34.4 | 27.8 | 0.0 | 261.1 |
| January 2020 Estimates | 22.0 | 35.0 | 26.2 | 15.4 | 20.0 | 16.2 | 23.6 | 16.9 | 19.4 | 28.1 | 30.8 | 46.3 | 300.0 |
| <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>-0.6</i> | <i>1.8</i> | <i>2.8</i> | <i>6.3</i> | <i>-3.0</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>-0.6</i> | <i>1.2</i> | <i>4.1</i> | <i>10.4</i> | <i>7.4</i> | <i>0.0</i> | |

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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|
| CIGARETTE TAX TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 18-19 | 22.2 | 20.5 | 25.2 | 19.8 | 20.0 | 21.6 | 23.2 | 17.3 | 20.9 | 25.8 | 22.3 | 24.3 | 263.0 |
| Actual 19-20 | 11.8 | 21.2 | 24.7 | 16.3 | 21.4 | 20.4 | 24.3 | 17.3 | 21.7 | 25.4 | 18.6 | 0.0 | 223.0 |
| January 2020 Estimates | 11.8 | 21.2 | 24.7 | 16.3 | 21.4 | 22.5 | 23.6 | 17.1 | 20.6 | 22.2 | 21.1 | 21.1 | 243.6 |
| <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>-2.1</i> | <i>0.7</i> | <i>0.2</i> | <i>1.1</i> | <i>3.2</i> | <i>-2.5</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>-2.1</i> | <i>-1.5</i> | <i>-1.3</i> | <i>-0.2</i> | <i>3.0</i> | <i>0.5</i> | <i>0.0</i> | |
| CIGARETTE TAX GR | | | | | | | | | | | | | |
| Actual 18-19 | 0.2 | 12.2 | 11.2 | 14.1 | 10.6 | 11.0 | 11.9 | 12.7 | 9.2 | 11.4 | 14.4 | 23.9 | 142.8 |
| Actual 19-20 | 1.9 | 6.2 | 11.3 | 13.6 | 8.6 | 12.4 | 10.4 | 13.5 | 9.4 | 11.8 | 14.1 | 0.0 | 113.4 |
| January 2020 Estimates | 1.9 | 6.2 | 11.3 | 13.6 | 8.6 | 11.3 | 11.6 | 12.2 | 9.6 | 11.0 | 13.1 | 22.3 | 132.8 |
| <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>1.1</i> | <i>-1.2</i> | <i>1.3</i> | <i>-0.2</i> | <i>0.8</i> | <i>1.0</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>1.1</i> | <i>-0.1</i> | <i>1.2</i> | <i>1.1</i> | <i>1.9</i> | <i>2.9</i> | <i>0.0</i> | |
| OTHER TOBACCO TAX GR | | | | | | | | | | | | | |
| Actual 18-19 | 3.0 | 3.1 | 3.3 | 2.8 | 3.6 | 3.3 | 3.1 | 3.3 | 3.2 | 4.0 | 4.6 | 5.0 | 42.0 |
| Actual 19-20 | 0.7 | 4.7 | 4.3 | 1.7 | 1.6 | 4.5 | 2.1 | 3.1 | 3.4 | 3.9 | 3.1 | 0.0 | 33.3 |
| January 2020 Estimates | 0.7 | 4.7 | 4.3 | 1.7 | 1.6 | 3.8 | 3.7 | 3.6 | 3.2 | 4.1 | 4.0 | 3.8 | 39.3 |
| <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>0.7</i> | <i>-1.6</i> | <i>-0.5</i> | <i>0.2</i> | <i>-0.2</i> | <i>-0.9</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>0.7</i> | <i>-0.9</i> | <i>-1.4</i> | <i>-1.2</i> | <i>-1.3</i> | <i>-2.2</i> | <i>0.0</i> | |
| TOTAL TOBACCO GR | | | | | | | | | | | | | |
| Actual 18-19 | 3.2 | 15.3 | 14.4 | 16.9 | 14.2 | 14.3 | 15.0 | 16.0 | 12.4 | 15.3 | 19.0 | 28.8 | 184.9 |
| Actual 19-20 | 2.6 | 10.9 | 15.6 | 15.4 | 10.2 | 16.9 | 12.5 | 16.6 | 12.9 | 15.7 | 17.2 | 0.0 | 146.7 |
| January 2020 Estimates | 2.6 | 10.9 | 15.6 | 15.4 | 10.2 | 15.1 | 15.3 | 15.8 | 12.8 | 15.1 | 17.1 | 26.1 | 172.1 |
| <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>1.8</i> | <i>-2.8</i> | <i>0.8</i> | <i>0.1</i> | <i>0.6</i> | <i>0.1</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>1.8</i> | <i>-0.9</i> | <i>-0.2</i> | <i>-0.1</i> | <i>0.6</i> | <i>0.7</i> | <i>0.0</i> | |
| TOTAL CORP FILING FEES - GR | | | | | | | | | | | | | |
| Actual 18-19 | 17.3 | 10.9 | 12.6 | 14.0 | 8.7 | 7.3 | 27.2 | 63.0 | 49.7 | 93.4 | 71.7 | 23.2 | 398.8 |
| Actual 19-20 | 12.4 | 11.8 | 12.0 | 19.8 | 7.4 | 8.2 | 42.4 | 56.1 | 70.9 | 35.4 | 36.4 | 0.0 | 312.8 |
| January 2020 Estimates | 12.4 | 11.8 | 12.0 | 19.8 | 7.4 | 8.2 | 44.9 | 54.7 | 58.8 | 92.3 | 71.7 | 17.7 | 411.7 |
| <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>-2.5</i> | <i>1.4</i> | <i>12.1</i> | <i>-56.9</i> | <i>-35.3</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>-2.5</i> | <i>-1.1</i> | <i>11.0</i> | <i>-45.9</i> | <i>-81.2</i> | <i>0.0</i> | |

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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|---------------|
| CORPORATE INCOME TAX | | | | | | | | | | | | | |
| Actual 18-19 | 91.7 | 61.2 | 471.5 | 137.9 | 62.9 | 466.6 | 112.1 | 21.3 | 193.8 | 633.9 | 337.4 | 549.6 | 3139.9 |
| Actual 19-20 | 120.8 | 70.9 | 585.9 | 113.1 | 82.6 | 394.0 | 111.3 | 65.0 | 139.3 | 216.1 | 159.6 | 0.0 | 2058.5 |
| January 2020 Estimates | 120.8 | 70.9 | 585.9 | 113.1 | 82.6 | 394.0 | 92.0 | 58.5 | 134.5 | 462.1 | 214.7 | 501.3 | 2830.4 |
| <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>19.3</i> | <i>6.5</i> | <i>4.8</i> | <i>-246.0</i> | <i>-55.1</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>19.3</i> | <i>25.7</i> | <i>30.5</i> | <i>-215.5</i> | <i>-270.6</i> | <i>0.0</i> | |
| DOC STAMP TAX TOT. COL. | | | | | | | | | | | | | |
| Actual 18-19 | 246.9 | 240.0 | 203.4 | 233.2 | 195.2 | 208.4 | 220.1 | 171.2 | 199.1 | 246.2 | 238.4 | 248.8 | 2651.1 |
| Actual 19-20 | 286.6 | 240.7 | 228.5 | 260.5 | 217.1 | 260.3 | 254.2 | 195.8 | 273.2 | 237.2 | 190.1 | 0.0 | 2644.2 |
| January 2020 Estimates | 286.6 | 240.7 | 228.5 | 260.5 | 217.1 | 260.3 | 226.2 | 192.3 | 230.7 | 228.5 | 237.2 | 265.2 | 2873.8 |
| <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>28.0</i> | <i>3.5</i> | <i>42.5</i> | <i>8.7</i> | <i>-47.1</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>28.0</i> | <i>31.5</i> | <i>74.0</i> | <i>82.7</i> | <i>35.6</i> | <i>0.0</i> | |
| DOC STAMP TAX GR | | | | | | | | | | | | | |
| Actual 18-19 | 105.3 | 115.3 | 68.6 | 64.7 | 63.1 | 57.0 | 81.2 | 41.1 | 79.6 | 71.2 | 74.9 | 90.0 | 912.1 |
| Actual 19-20 | 113.9 | 121.8 | 74.7 | 75.1 | 64.4 | 71.4 | 98.1 | 63.5 | 78.3 | 77.5 | 62.4 | 0.0 | 901.0 |
| January 2020 Estimates | 113.9 | 121.8 | 74.7 | 75.1 | 64.4 | 71.4 | 74.3 | 60.5 | 72.9 | 76.2 | 79.4 | 98.9 | 983.5 |
| <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>23.8</i> | <i>3.0</i> | <i>5.4</i> | <i>1.3</i> | <i>-17.0</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>23.8</i> | <i>26.7</i> | <i>32.1</i> | <i>33.4</i> | <i>16.4</i> | <i>0.0</i> | |
| EARNINGS ON INVESTMENTS | | | | | | | | | | | | | |
| Actual 18-19 | 16.7 | 14.0 | 13.5 | 16.3 | 14.1 | 14.4 | 20.4 | 15.2 | 19.0 | 24.0 | 26.0 | 30.8 | 224.4 |
| Actual 19-20 | 30.9 | 41.0 | 33.9 | 33.2 | 27.4 | 24.3 | 28.6 | 23.0 | 46.0 | 37.2 | 21.9 | 0.0 | 347.3 |
| January 2020 Estimates | 30.9 | 41.0 | 33.9 | 33.2 | 27.4 | 24.3 | 16.7 | 17.1 | 17.5 | 18.2 | 18.7 | 19.3 | 298.1 |
| <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>11.9</i> | <i>5.9</i> | <i>28.5</i> | <i>19.0</i> | <i>3.2</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>11.9</i> | <i>17.8</i> | <i>46.3</i> | <i>65.3</i> | <i>68.5</i> | <i>0.0</i> | |
| HSMV - AUTO TITLE & LIEN FEES | | | | | | | | | | | | | |
| Actual 18-19 | 15.7 | 5.7 | 5.3 | 7.0 | 6.3 | 6.4 | 7.8 | 6.8 | 6.1 | 6.5 | 25.0 | 22.8 | 121.6 |
| Actual 19-20 | 15.7 | 5.9 | 5.7 | 7.1 | 5.5 | 7.5 | 7.3 | 6.7 | 7.3 | 3.7 | 7.0 | 0.0 | 79.5 |
| January 2020 Estimates | 15.7 | 5.9 | 5.7 | 7.1 | 5.5 | 7.5 | 6.1 | 6.2 | 6.5 | 6.6 | 25.7 | 25.5 | 124.1 |
| <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>1.2</i> | <i>0.5</i> | <i>0.8</i> | <i>-2.9</i> | <i>-18.7</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>1.2</i> | <i>1.7</i> | <i>2.5</i> | <i>-0.4</i> | <i>-19.1</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> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|
| HSMV - DRIVER LICENSE FEES | | | | | | | | | | | | | |
| Actual 18-19 | 20.7 | 21.1 | 19.3 | 20.6 | 17.7 | 15.3 | 20.8 | 16.6 | 20.5 | 20.0 | 17.7 | 15.4 | 225.8 |
| Actual 19-20 | 21.5 | 19.4 | 18.2 | 20.1 | 15.1 | 18.5 | 21.7 | 18.2 | 20.7 | 6.9 | 10.2 | 0.0 | 190.5 |
| January 2020 Estimates | 21.5 | 19.4 | 18.2 | 20.1 | 15.1 | 18.5 | 18.6 | 18.2 | 19.9 | 18.7 | 18.3 | 17.5 | 224.0 |
| <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>3.1</i> | <i>0.0</i> | <i>0.8</i> | <i>-11.8</i> | <i>-8.1</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>3.1</i> | <i>3.2</i> | <i>3.9</i> | <i>-7.9</i> | <i>-16.0</i> | <i>0.0</i> | |
| HSMV - MOTOR VEHICLE LICENSES & FEES | | | | | | | | | | | | | |
| Actual 18-19 | 12.1 | 6.2 | 4.0 | 6.3 | 10.7 | 22.0 | 28.1 | 6.4 | 9.6 | 10.6 | 9.3 | 7.6 | 133.1 |
| Actual 19-20 | 4.1 | 6.6 | 0.2 | 0.3 | 0.6 | 1.0 | 29.7 | 6.8 | 9.3 | 7.4 | 6.4 | 0.0 | 72.4 |
| January 2020 Estimates | 4.1 | 6.6 | 0.2 | 0.3 | 0.6 | 1.0 | 23.7 | 11.4 | 9.0 | 11.3 | 11.4 | 11.7 | 91.2 |
| <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>6.1</i> | <i>-4.6</i> | <i>0.3</i> | <i>-3.9</i> | <i>-5.0</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>6.1</i> | <i>1.5</i> | <i>1.8</i> | <i>-2.1</i> | <i>-7.1</i> | <i>0.0</i> | |
| HSMV - FEES FROM OTHER TAXES GR | | | | | | | | | | | | | |
| Actual 18-19 | 4.9 | 5.6 | 5.0 | 5.1 | 4.9 | 4.9 | 6.3 | 3.9 | 7.0 | 5.5 | 6.3 | 6.0 | 65.4 |
| Actual 19-20 | 4.5 | 6.1 | 4.9 | 5.2 | 4.1 | 6.0 | 4.8 | 4.6 | 5.3 | 4.3 | 3.5 | 0.0 | 53.5 |
| January 2020 Estimates | 4.5 | 6.1 | 4.9 | 5.2 | 4.1 | 6.0 | 5.0 | 5.4 | 6.9 | 5.9 | 5.8 | 6.1 | 65.9 |
| <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>-0.2</i> | <i>-0.8</i> | <i>-1.6</i> | <i>-1.6</i> | <i>-2.3</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>-0.2</i> | <i>-1.0</i> | <i>-2.5</i> | <i>-4.1</i> | <i>-6.4</i> | <i>0.0</i> | |
| HSMV - TOTAL GR | | | | | | | | | | | | | |
| Actual 18-19 | 53.5 | 38.7 | 33.6 | 39.1 | 39.7 | 48.7 | 63.0 | 33.7 | 43.3 | 42.5 | 58.3 | 51.8 | 545.9 |
| Actual 19-20 | 45.8 | 37.9 | 29.1 | 32.8 | 25.3 | 33.0 | 63.6 | 36.3 | 42.6 | 22.4 | 27.1 | 0.0 | 395.9 |
| January 2020 Estimates | 45.8 | 37.9 | 29.1 | 32.8 | 25.3 | 33.0 | 53.4 | 41.2 | 42.3 | 42.5 | 61.2 | 60.8 | 505.2 |
| <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>10.3</i> | <i>-4.9</i> | <i>0.3</i> | <i>-20.2</i> | <i>-34.1</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>10.3</i> | <i>5.4</i> | <i>5.6</i> | <i>-14.5</i> | <i>-48.6</i> | <i>0.0</i> | |
| INDIAN GAMING | | | | | | | | | | | | | |
| Actual 18-19 | 19.5 | 54.5 | 19.5 | 19.5 | 32.5 | 19.5 | 19.5 | 34.5 | 19.5 | 9.2 | 0.0 | 0.0 | 247.7 |
| Actual 19-20 | 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 |
| January 2020 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 |
| <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> |
|--|-------------|-------------|------------|--------------|--------------|------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| INDIAN GAMING PAYMENTS HELD IN RESERVE | | | | | | | | | | | | | |
| Actual 18-19 | 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 19-20 | 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 |
| January 2020 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 |
| <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>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> | <i>0.0</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> |
| NET INDIAN GAMING | | | | | | | | | | | | | |
| Actual 18-19 | 19.5 | 54.5 | 19.5 | 19.5 | 32.5 | 19.5 | 19.5 | 34.5 | 19.5 | 9.2 | 0.0 | 0.0 | 247.7 |
| Actual 19-20 | 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 |
| January 2020 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 |
| <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>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> | <i>0.0</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> |
| INSURANCE PREMIUM TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 18-19 | 1.0 | 1.6 | 9.6 | 180.4 | 4.0 | 0.7 | 0.7 | 171.2 | 62.3 | 225.4 | 9.8 | 212.5 | 879.0 |
| Actual 19-20 | 3.8 | 0.3 | 9.6 | 203.5 | 1.9 | 5.7 | -2.6 | 178.7 | 42.4 | 225.3 | 2.5 | 0.0 | 671.2 |
| January 2020 Estimates | 3.8 | 0.3 | 9.6 | 203.5 | 1.9 | 5.7 | -3.4 | 147.6 | 68.3 | 231.5 | 9.0 | 222.8 | 900.7 |
| <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>0.8</i> | <i>31.1</i> | <i>-25.9</i> | <i>-6.2</i> | <i>-6.5</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>0.8</i> | <i>31.9</i> | <i>6.0</i> | <i>-0.1</i> | <i>-6.7</i> | <i>0.0</i> | <i>0.0</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> |
| INSURANCE PREMIUM TAX & LICENSES GR | | | | | | | | | | | | | |
| Actual 18-19 | 19.0 | 8.5 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 172.0 | 159.0 | 130.4 | 626.4 |
| Actual 19-20 | 43.5 | 0.0 | 0.0 | 0.0 | 157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 159.0 | 158.0 | 0.0 | 517.5 |
| January 2020 Estimates | 43.5 | 0.0 | 0.0 | 0.0 | 157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 170.0 | 145.0 | 168.4 | 683.9 |
| <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>-11.0</i> | <i>13.0</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>-11.0</i> | <i>2.0</i> | <i>0.0</i> | <i>0.0</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> |
| INSURANCE PREMIUM SURPLUS LINES GR | | | | | | | | | | | | | |
| Actual 18-19 | 22.8 | 41.3 | 0.0 | 15.6 | 44.6 | 0.3 | 13.2 | 41.3 | 0.5 | 18.1 | 49.9 | 2.9 | 250.7 |
| Actual 19-20 | 20.4 | 69.1 | 0.8 | 18.2 | 45.1 | 1.0 | 20.2 | 41.8 | 1.5 | 22.1 | 55.7 | 0.0 | 295.9 |
| January 2020 Estimates | 20.4 | 69.1 | 0.8 | 18.2 | 45.1 | 1.0 | 15.4 | 36.9 | 5.9 | 21.0 | 47.4 | 3.3 | 284.5 |
| <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>4.8</i> | <i>4.9</i> | <i>-4.4</i> | <i>1.1</i> | <i>8.3</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>4.8</i> | <i>9.7</i> | <i>5.3</i> | <i>6.4</i> | <i>14.7</i> | <i>0.0</i> | <i>0.0</i> |

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|--|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| INSURANCE PREMIUM TOTAL GR | | | | | | | | | | | | | |
| Actual 18-19 | 41.8 | 49.8 | 0.0 | 15.6 | 182.1 | 0.3 | 13.2 | 41.3 | 0.5 | 190.1 | 208.9 | 133.3 | 877.1 |
| Actual 19-20 | 63.9 | 69.1 | 0.8 | 18.2 | 202.1 | 1.0 | 20.2 | 41.8 | 1.5 | 181.1 | 213.7 | 0.0 | 813.4 |
| January 2020 Estimates | 63.9 | 69.1 | 0.8 | 18.2 | 202.1 | 1.0 | 15.4 | 36.9 | 5.9 | 191.0 | 192.4 | 171.7 | 968.4 |
| <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>4.8</i> | <i>4.9</i> | <i>-4.4</i> | <i>-9.9</i> | <i>21.3</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>4.8</i> | <i>9.7</i> | <i>5.3</i> | <i>-4.6</i> | <i>16.7</i> | <i>0.0</i> | |
| INTANGIBLES C COLLECTIONS | | | | | | | | | | | | | |
| Actual 18-19 | 35.4 | 35.7 | 29.3 | 35.7 | 29.1 | 29.3 | 32.4 | 24.9 | 28.7 | 35.6 | 33.8 | 35.3 | 385.2 |
| Actual 19-20 | 45.3 | 38.4 | 35.3 | 46.7 | 36.5 | 44.3 | 40.6 | 32.7 | 44.2 | 44.1 | 38.9 | 0.0 | 447.0 |
| January 2020 Estimates | 45.3 | 38.4 | 35.3 | 46.7 | 36.5 | 44.3 | 30.8 | 27.9 | 32.4 | 30.8 | 30.2 | 38.2 | 436.8 |
| <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>9.8</i> | <i>4.8</i> | <i>11.8</i> | <i>13.3</i> | <i>8.7</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>9.8</i> | <i>14.7</i> | <i>26.5</i> | <i>39.7</i> | <i>48.4</i> | <i>0.0</i> | |
| COUNTIES' MEDICAID SHARE | | | | | | | | | | | | | |
| Actual 18-19 | 24.2 | 25.6 | 19.6 | 29.7 | 24.9 | 24.5 | 21.0 | 24.1 | 30.0 | 20.0 | 29.8 | 25.3 | 298.7 |
| Actual 19-20 | 24.9 | 25.2 | 24.2 | 25.8 | 24.5 | 26.1 | 21.5 | 28.7 | 26.4 | 23.9 | 25.1 | 0.0 | 276.3 |
| January 2020 Estimates | 24.9 | 25.2 | 24.2 | 25.8 | 24.5 | 26.1 | 25.3 | 25.2 | 25.3 | 25.2 | 25.3 | 25.2 | 302.1 |
| <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>-3.8</i> | <i>3.5</i> | <i>1.1</i> | <i>-1.3</i> | <i>-0.2</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>-3.8</i> | <i>-0.3</i> | <i>0.9</i> | <i>-0.4</i> | <i>-0.6</i> | <i>0.0</i> | |
| OTHER TAXES, LICENSES & FEES GR | | | | | | | | | | | | | |
| Actual 18-19 | 3.9 | 3.0 | 2.6 | 2.7 | 2.8 | 2.5 | 5.6 | 2.6 | 3.5 | 3.3 | 3.1 | 3.0 | 38.7 |
| Actual 19-20 | 3.5 | 3.0 | 3.0 | 2.7 | 2.7 | 2.7 | 5.8 | 2.3 | 3.6 | 2.5 | 1.8 | 0.0 | 33.7 |
| January 2020 Estimates | 3.5 | 3.0 | 3.0 | 2.7 | 2.7 | 2.7 | 5.5 | 2.6 | 3.3 | 3.0 | 3.1 | 3.5 | 38.6 |
| <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>0.3</i> | <i>-0.3</i> | <i>0.3</i> | <i>-0.5</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>0.3</i> | <i>0.0</i> | <i>0.3</i> | <i>-0.1</i> | <i>-1.4</i> | <i>0.0</i> | |
| OTHER NONOPERATING REVENUES GR | | | | | | | | | | | | | |
| Actual 18-19 | 25.0 | 17.2 | 8.5 | 12.8 | 11.9 | 15.0 | 38.7 | 8.2 | 14.2 | 36.0 | 12.5 | 15.8 | 215.8 |
| Actual 19-20 | 21.1 | 11.3 | 15.3 | 13.5 | 9.8 | 9.4 | 38.7 | 7.9 | 12.3 | 12.5 | 7.3 | 0.0 | 159.2 |
| January 2020 Estimates | 21.1 | 11.3 | 15.3 | 13.5 | 9.8 | 9.4 | 22.5 | 9.8 | 12.1 | 16.6 | 10.7 | 11.5 | 163.6 |
| <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>16.2</i> | <i>-1.9</i> | <i>0.2</i> | <i>-4.1</i> | <i>-3.4</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>16.2</i> | <i>14.3</i> | <i>14.5</i> | <i>10.4</i> | <i>7.1</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> |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|
| OTHER TOTAL GR | | | | | | | | | | | | | |
| Actual 18-19 | 28.9 | 20.2 | 11.1 | 15.5 | 14.6 | 17.6 | 44.3 | 10.8 | 17.7 | 39.3 | 15.6 | 18.9 | 254.5 |
| Actual 19-20 | 24.7 | 14.3 | 18.3 | 16.2 | 12.4 | 12.1 | 44.5 | 10.2 | 16.0 | 15.0 | 9.2 | 0.0 | 192.9 |
| January 2020 Estimates | 24.7 | 14.3 | 18.3 | 16.2 | 12.4 | 12.1 | 28.0 | 12.4 | 15.4 | 19.6 | 13.8 | 15.0 | 202.2 |
| <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>16.5</i> | <i>-2.2</i> | <i>0.6</i> | <i>-4.6</i> | <i>-4.6</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>16.5</i> | <i>14.3</i> | <i>14.9</i> | <i>10.3</i> | <i>5.6</i> | <i>0.0</i> | |
| PARI-MUTUEL | | | | | | | | | | | | | |
| Actual 18-19 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 5.7 | 0.7 | 0.8 | 5.7 | 0.8 | 0.7 | 4.3 | 22.2 |
| Actual 19-20 | 0.7 | 0.7 | 0.7 | 0.6 | 0.7 | 8.7 | 0.7 | 0.8 | 0.8 | 0.3 | 0.0 | 0.0 | 14.8 |
| January 2020 Estimates | 0.7 | 0.7 | 0.7 | 0.6 | 0.7 | 8.7 | 0.6 | 0.7 | 2.4 | 2.5 | 2.4 | 1.4 | 22.1 |
| <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>0.1</i> | <i>0.1</i> | <i>-1.6</i> | <i>-2.2</i> | <i>-2.4</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>0.1</i> | <i>0.2</i> | <i>-1.4</i> | <i>-3.6</i> | <i>-6.0</i> | <i>0.0</i> | |
| REFUNDS - CORPORATE | | | | | | | | | | | | | |
| Actual 18-19 | 4.4 | 12.9 | 3.8 | 28.8 | 18.2 | 16.3 | 79.2 | 17.0 | 17.6 | 10.0 | 28.3 | 34.4 | 270.9 |
| Actual 19-20 | 23.7 | 19.5 | 14.9 | 9.3 | 14.8 | 39.7 | 87.3 | 36.2 | 12.5 | 533.6 | 1.7 | 0.0 | 793.0 |
| January 2020 Estimates | 23.7 | 19.5 | 14.9 | 9.3 | 14.8 | 39.7 | 70.3 | 27.4 | 17.8 | 566.7 | 27.2 | 25.3 | 856.6 |
| <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>17.0</i> | <i>8.8</i> | <i>-5.3</i> | <i>-33.1</i> | <i>-25.5</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>17.0</i> | <i>25.7</i> | <i>20.4</i> | <i>-12.7</i> | <i>-38.2</i> | <i>0.0</i> | |
| REFUNDS - INSURANCE PREM TAX | | | | | | | | | | | | | |
| Actual 18-19 | 23.1 | 4.5 | 1.2 | 0.1 | 0.8 | 2.2 | 4.1 | 1.5 | 2.2 | 0.2 | 0.0 | 0.0 | 39.9 |
| Actual 19-20 | 12.7 | 3.6 | 0.4 | 0.8 | 0.4 | 1.1 | 1.1 | 0.1 | 0.1 | 1.0 | 1.4 | 0.0 | 22.7 |
| January 2020 Estimates | 12.7 | 3.6 | 0.4 | 0.8 | 0.4 | 1.1 | 3.0 | 2.4 | 2.7 | 2.1 | 0.5 | 0.4 | 30.0 |
| <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>-1.9</i> | <i>-2.3</i> | <i>-2.6</i> | <i>-1.1</i> | <i>0.9</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>-1.9</i> | <i>-4.2</i> | <i>-6.7</i> | <i>-7.8</i> | <i>-6.9</i> | <i>0.0</i> | |
| REFUNDS - OTHER | | | | | | | | | | | | | |
| Actual 18-19 | 0.7 | 0.1 | 0.0 | 0.3 | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 2.1 |
| Actual 19-20 | 0.5 | 0.1 | 0.8 | 0.7 | 0.6 | 0.1 | 1.0 | 0.1 | 1.3 | 0.4 | 0.0 | 0.0 | 5.6 |
| January 2020 Estimates | 0.5 | 0.1 | 0.8 | 0.7 | 0.6 | 0.1 | 0.2 | 0.2 | 0.2 | 0.4 | 0.1 | 0.2 | 4.1 |
| <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>0.8</i> | <i>-0.1</i> | <i>1.1</i> | <i>0.0</i> | <i>-0.1</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>0.8</i> | <i>0.7</i> | <i>1.8</i> | <i>1.8</i> | <i>1.7</i> | <i>0.0</i> | |

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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|-------------|--------------|
| REFUNDS - SALES TAX | | | | | | | | | | | | | |
| Actual 18-19 | 6.8 | 9.3 | 6.0 | 7.7 | 8.5 | 6.4 | 4.4 | 5.3 | 7.2 | 11.3 | 5.0 | 4.0 | 82.0 |
| Actual 19-20 | 7.0 | 9.3 | 8.0 | 12.2 | 6.2 | 6.5 | 4.4 | 8.3 | 3.4 | 5.1 | 6.9 | 0.0 | 77.3 |
| January 2020 Estimates | 7.0 | 9.3 | 8.0 | 12.2 | 6.2 | 6.5 | 7.8 | 7.8 | 7.8 | 7.8 | 7.8 | 4.7 | 93.0 |
| <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>-3.4</i> | <i>0.5</i> | <i>-4.4</i> | <i>-2.7</i> | <i>-0.9</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>-3.4</i> | <i>-3.0</i> | <i>-7.4</i> | <i>-10.1</i> | <i>-11.0</i> | <i>0.0</i> | |
| REFUNDS - TOTAL | | | | | | | | | | | | | |
| Actual 18-19 | 35.0 | 26.8 | 11.0 | 36.8 | 27.6 | 25.0 | 87.9 | 23.9 | 27.0 | 21.7 | 33.5 | 38.5 | 394.9 |
| Actual 19-20 | 43.9 | 32.4 | 24.1 | 23.0 | 21.9 | 47.5 | 93.8 | 44.6 | 17.3 | 540.0 | 10.1 | 0.0 | 898.6 |
| January 2020 Estimates | 43.9 | 32.4 | 24.1 | 23.0 | 21.9 | 47.5 | 81.3 | 37.8 | 28.5 | 577.0 | 35.6 | 30.7 | 983.7 |
| <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>12.5</i> | <i>6.8</i> | <i>-11.2</i> | <i>-37.0</i> | <i>-25.5</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>12.5</i> | <i>19.3</i> | <i>8.1</i> | <i>-28.9</i> | <i>-54.4</i> | <i>0.0</i> | |
| SERVICE CHARGE - CIG TF & ABT TF | | | | | | | | | | | | | |
| Actual 18-19 | 1.4 | 7.8 | 7.2 | 10.1 | 6.8 | 7.1 | 7.8 | 7.9 | 6.4 | 9.1 | 7.3 | 14.0 | 92.8 |
| Actual 19-20 | 0.8 | 8.0 | 6.7 | 9.5 | 5.5 | 7.5 | 6.6 | 9.5 | 6.1 | 7.6 | 8.7 | 0.0 | 76.4 |
| January 2020 Estimates | 0.8 | 8.0 | 6.7 | 9.5 | 5.5 | 7.5 | 7.7 | 7.9 | 5.9 | 8.5 | 7.5 | 14.5 | 89.9 |
| <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>-1.1</i> | <i>1.6</i> | <i>0.2</i> | <i>-0.9</i> | <i>1.2</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>-1.1</i> | <i>0.5</i> | <i>0.8</i> | <i>-0.2</i> | <i>1.0</i> | <i>0.0</i> | |
| SERVICE CHARGE - DOC STAMP | | | | | | | | | | | | | |
| Actual 18-19 | 12.2 | 13.3 | 10.9 | 11.0 | 10.7 | 9.7 | 13.8 | 7.0 | 13.5 | 12.1 | 12.7 | 15.3 | 142.2 |
| Actual 19-20 | 13.2 | 14.1 | 12.7 | 12.8 | 10.9 | 12.1 | 16.6 | 10.8 | 13.3 | 13.2 | 10.6 | 0.0 | 140.3 |
| January 2020 Estimates | 13.2 | 14.1 | 12.7 | 12.8 | 10.9 | 12.1 | 12.6 | 10.8 | 12.4 | 12.3 | 12.7 | 17.7 | 154.3 |
| <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>4.0</i> | <i>0.0</i> | <i>0.9</i> | <i>0.9</i> | <i>-2.1</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>4.0</i> | <i>4.0</i> | <i>4.9</i> | <i>5.8</i> | <i>3.7</i> | <i>0.0</i> | |
| SERVICE CHARGE - MOTOR FUEL | | | | | | | | | | | | | |
| Actual 18-19 | 3.8 | 3.4 | 3.5 | 3.5 | 3.3 | 3.7 | 3.3 | 3.8 | 3.7 | 3.3 | 3.9 | 3.8 | 43.0 |
| Actual 19-20 | 3.8 | 3.4 | 3.5 | 3.8 | 3.1 | 3.6 | 3.5 | 3.7 | 3.6 | 3.5 | 3.2 | 0.0 | 38.7 |
| January 2020 Estimates | 3.8 | 3.4 | 3.5 | 3.8 | 3.1 | 3.6 | 3.4 | 3.6 | 3.7 | 3.3 | 4.0 | 3.4 | 42.6 |
| <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>0.1</i> | <i>0.1</i> | <i>-0.1</i> | <i>0.2</i> | <i>-0.8</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>0.1</i> | <i>0.3</i> | <i>0.2</i> | <i>0.3</i> | <i>-0.4</i> | <i>0.0</i> | |

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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|--------------|
| SERVICE CHARGE - PARI MUTUEL | | | | | | | | | | | | | |
| Actual 18-19 | 0.8 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 3.2 |
| Actual 19-20 | 0.0 | 0.4 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.8 | 0.0 | 0.6 | 0.0 | 0.0 | 2.7 |
| January 2020 Estimates | 0.0 | 0.4 | 0.0 | 0.9 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 1.1 | 0.0 | 0.0 | 3.2 |
| <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>-0.8</i> | <i>0.8</i> | <i>0.0</i> | <i>-0.6</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>-0.8</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.5</i> | <i>-0.5</i> | <i>0.0</i> | |
| SERVICE CHARGE - DFS TRUST FUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 8.1 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | 6.3 | 0.0 | 0.0 | 7.8 | 0.0 | 0.0 | 29.5 |
| Actual 19-20 | 7.6 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | 6.3 | 0.0 | 0.0 | 5.8 | 1.6 | 0.0 | 27.6 |
| January 2020 Estimates | 7.6 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 8.8 | 0.0 | 0.0 | 29.7 |
| <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>-0.7</i> | <i>0.0</i> | <i>0.0</i> | <i>-3.0</i> | <i>1.6</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>-0.7</i> | <i>-0.7</i> | <i>-0.7</i> | <i>-3.7</i> | <i>-2.1</i> | <i>0.0</i> | |
| SERVICE CHARGE - OTHER | | | | | | | | | | | | | |
| Actual 18-19 | 35.9 | 9.6 | 4.2 | 31.1 | 6.6 | 3.2 | 31.6 | 4.8 | 3.4 | 30.8 | 5.9 | 3.5 | 170.7 |
| Actual 19-20 | 32.4 | 12.4 | 3.2 | 35.5 | 2.8 | 3.3 | 28.9 | 8.9 | 3.5 | 15.9 | 21.6 | 0.0 | 168.4 |
| January 2020 Estimates | 32.4 | 12.4 | 3.2 | 35.5 | 2.8 | 3.3 | 30.7 | 5.9 | 3.3 | 28.1 | 8.2 | 4.6 | 170.5 |
| <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>-1.8</i> | <i>2.9</i> | <i>0.2</i> | <i>-12.2</i> | <i>13.4</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>-1.8</i> | <i>1.2</i> | <i>1.3</i> | <i>-10.9</i> | <i>2.5</i> | <i>0.0</i> | |
| TOTAL SERVICE CHARGE TO GR | | | | | | | | | | | | | |
| Actual 18-19 | 62.2 | 34.1 | 25.7 | 64.0 | 27.4 | 23.7 | 63.8 | 23.6 | 27.0 | 63.5 | 29.9 | 36.6 | 481.4 |
| Actual 19-20 | 57.8 | 38.4 | 26.0 | 68.6 | 22.3 | 26.5 | 62.0 | 33.8 | 26.5 | 46.5 | 45.7 | 0.0 | 454.1 |
| January 2020 Estimates | 57.8 | 38.4 | 26.0 | 68.6 | 22.3 | 26.5 | 62.2 | 28.2 | 25.3 | 62.2 | 32.4 | 40.2 | 490.2 |
| <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>-0.2</i> | <i>5.5</i> | <i>1.2</i> | <i>-15.7</i> | <i>13.3</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>-0.2</i> | <i>5.4</i> | <i>6.6</i> | <i>-9.2</i> | <i>4.1</i> | <i>0.0</i> | |
| SEVERANCE - SOLID MINERALS | | | | | | | | | | | | | |
| Actual 18-19 | 3.1 | -2.1 | 6.9 | 1.0 | 0.0 | 6.7 | 1.3 | 0.0 | 2.1 | 6.0 | 0.2 | 7.0 | 32.2 |
| Actual 19-20 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 1.6 | 0.9 | 0.0 | 5.6 | 5.7 | 0.0 | 0.0 | 20.8 |
| January 2020 Estimates | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 1.6 | 1.0 | 0.0 | 3.8 | 6.4 | 0.0 | 6.5 | 26.3 |
| <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>-0.1</i> | <i>0.0</i> | <i>1.8</i> | <i>-0.7</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>-0.1</i> | <i>-0.1</i> | <i>1.6</i> | <i>1.0</i> | <i>1.0</i> | <i>0.0</i> | |

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|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|---------------|
| SEVERANCE - OIL & GAS | | | | | | | | | | | | | |
| Actual 18-19 | 0.3 | 0.4 | 0.2 | 0.3 | 0.4 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 2.9 |
| Actual 19-20 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.1 | 0.1 | 0.0 | 0.0 | 1.8 |
| January 2020 Estimates | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.1 | 2.3 |
| <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>-0.1</i> | <i>-0.1</i> | <i>-0.2</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>-0.1</i> | <i>-0.2</i> | <i>-0.4</i> | <i>0.0</i> | |
| SEVERANCE - TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 18-19 | 3.4 | -1.7 | 7.1 | 1.3 | 0.4 | 6.9 | 1.5 | 0.2 | 2.3 | 6.2 | 0.4 | 7.2 | 35.1 |
| Actual 19-20 | 0.2 | 0.2 | 7.2 | 0.2 | 0.2 | 1.8 | 1.1 | 0.2 | 5.7 | 5.8 | 0.0 | 0.0 | 22.5 |
| January 2020 Estimates | 0.2 | 0.2 | 7.2 | 0.2 | 0.2 | 1.8 | 1.2 | 0.2 | 4.0 | 6.6 | 0.2 | 6.6 | 28.6 |
| <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>-0.1</i> | <i>0.0</i> | <i>1.7</i> | <i>-0.8</i> | <i>-0.2</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>-0.1</i> | <i>-0.2</i> | <i>1.5</i> | <i>0.7</i> | <i>0.6</i> | <i>0.0</i> | |
| SEVERANCE - TOTAL GR | | | | | | | | | | | | | |
| Actual 18-19 | 2.7 | 0.2 | 0.2 | 2.7 | 0.1 | 0.2 | 2.7 | 0.1 | 0.1 | 0.7 | 2.1 | 0.1 | 11.9 |
| Actual 19-20 | 2.4 | 0.1 | 0.1 | 2.6 | 0.1 | 0.1 | 0.9 | 0.1 | 0.1 | 1.7 | 2.1 | 0.0 | 10.4 |
| January 2020 Estimates | 2.4 | 0.1 | 0.1 | 2.6 | 0.1 | 0.1 | 0.3 | 0.2 | 0.1 | 1.3 | 2.2 | 0.2 | 9.8 |
| <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>0.6</i> | <i>-0.1</i> | <i>0.0</i> | <i>0.4</i> | <i>-0.1</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>0.6</i> | <i>0.5</i> | <i>0.5</i> | <i>0.9</i> | <i>0.8</i> | <i>0.0</i> | |
| SALES TAX - CONS. NON-DUR | | | | | | | | | | | | | |
| Actual 18-19 | 645.5 | 604.7 | 580.0 | 609.1 | 587.9 | 681.0 | 883.6 | 618.1 | 603.2 | 751.2 | 713.0 | 651.6 | 7928.9 |
| Actual 19-20 | 653.9 | 623.2 | 598.6 | 627.6 | 630.6 | 719.7 | 869.1 | 630.1 | 614.9 | 656.9 | 502.5 | 0.0 | 7127.0 |
| January 2020 Estimates | 653.9 | 623.2 | 598.6 | 627.6 | 627.8 | 712.4 | 958.3 | 645.6 | 638.9 | 772.5 | 689.7 | 675.4 | 8223.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.8</i> | <i>7.3</i> | <i>-89.2</i> | <i>-15.5</i> | <i>-24.0</i> | <i>-115.6</i> | <i>-187.2</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>2.8</i> | <i>10.0</i> | <i>-79.2</i> | <i>-94.6</i> | <i>-118.6</i> | <i>-234.2</i> | <i>-421.4</i> | <i>0.0</i> | |
| SALES TAX - TOURISM | | | | | | | | | | | | | |
| Actual 18-19 | 513.0 | 503.0 | 456.6 | 440.3 | 474.5 | 484.3 | 550.6 | 518.2 | 539.1 | 663.2 | 550.0 | 508.7 | 6201.4 |
| Actual 19-20 | 525.6 | 519.4 | 469.4 | 447.0 | 493.6 | 512.2 | 576.2 | 570.1 | 564.0 | 389.4 | 198.6 | 0.0 | 5265.7 |
| January 2020 Estimates | 525.6 | 519.4 | 469.4 | 447.0 | 493.3 | 510.7 | 571.0 | 538.0 | 560.2 | 673.3 | 577.9 | 524.3 | 6410.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.4</i> | <i>1.5</i> | <i>5.2</i> | <i>32.1</i> | <i>3.8</i> | <i>-283.9</i> | <i>-379.3</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>0.4</i> | <i>1.9</i> | <i>7.1</i> | <i>39.3</i> | <i>43.1</i> | <i>-240.8</i> | <i>-620.1</i> | <i>0.0</i> | |

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|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|
| SALES TAX - AUTOMOBILES | | | | | | | | | | | | | |
| Actual 18-19 | 380.6 | 375.1 | 396.4 | 369.3 | 374.8 | 376.4 | 414.2 | 367.7 | 384.4 | 450.0 | 416.3 | 417.3 | 4722.3 |
| Actual 19-20 | 393.7 | 398.0 | 403.2 | 378.0 | 399.9 | 410.2 | 433.7 | 409.2 | 417.3 | 358.0 | 298.6 | 0.0 | 4299.8 |
| January 2020 Estimates | 393.7 | 398.0 | 403.2 | 378.0 | 400.1 | 404.0 | 429.4 | 392.2 | 399.5 | 461.8 | 426.2 | 425.1 | 4911.3 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.3</i> | <i>6.2</i> | <i>4.3</i> | <i>17.0</i> | <i>17.8</i> | <i>-103.8</i> | <i>-127.6</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>-0.3</i> | <i>5.9</i> | <i>10.3</i> | <i>27.2</i> | <i>45.0</i> | <i>-58.8</i> | <i>-186.4</i> | <i>0.0</i> | |
| SALES TAX - OTHER DUR | | | | | | | | | | | | | |
| Actual 18-19 | 140.5 | 130.5 | 131.2 | 136.4 | 134.6 | 156.1 | 165.4 | 132.7 | 131.6 | 144.6 | 132.1 | 132.3 | 1667.9 |
| Actual 19-20 | 140.2 | 130.1 | 126.4 | 133.5 | 141.1 | 153.1 | 169.0 | 140.2 | 131.2 | 124.6 | 92.1 | 0.0 | 1481.4 |
| January 2020 Estimates | 140.2 | 130.1 | 126.4 | 133.5 | 140.9 | 152.3 | 173.5 | 134.3 | 130.0 | 142.7 | 131.1 | 132.0 | 1667.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.2</i> | <i>0.8</i> | <i>-4.5</i> | <i>5.9</i> | <i>1.2</i> | <i>-18.1</i> | <i>-39.0</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>0.2</i> | <i>0.9</i> | <i>-3.6</i> | <i>2.4</i> | <i>3.5</i> | <i>-14.6</i> | <i>-53.6</i> | <i>0.0</i> | |
| SALES TAX - BUILDING | | | | | | | | | | | | | |
| Actual 18-19 | 148.9 | 143.5 | 138.4 | 103.4 | 184.8 | 146.2 | 141.5 | 151.6 | 143.5 | 151.0 | 157.4 | 150.5 | 1760.6 |
| Actual 19-20 | 149.4 | 148.4 | 136.0 | 129.2 | 140.3 | 166.9 | 143.2 | 149.6 | 117.9 | 183.7 | 155.6 | 0.0 | 1620.2 |
| January 2020 Estimates | 149.4 | 148.4 | 136.0 | 129.2 | 140.5 | 157.6 | 139.2 | 140.4 | 129.4 | 145.4 | 153.1 | 143.1 | 1711.7 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.2</i> | <i>9.3</i> | <i>4.0</i> | <i>9.2</i> | <i>-11.5</i> | <i>38.3</i> | <i>2.5</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>-0.2</i> | <i>9.1</i> | <i>13.0</i> | <i>22.2</i> | <i>10.8</i> | <i>49.0</i> | <i>51.6</i> | <i>0.0</i> | |
| SALES TAX - BUSINESS | | | | | | | | | | | | | |
| Actual 18-19 | 465.5 | 441.0 | 450.5 | 449.3 | 466.4 | 455.5 | 485.5 | 459.8 | 447.0 | 507.3 | 485.2 | 476.5 | 5589.5 |
| Actual 19-20 | 489.2 | 483.9 | 475.4 | 477.4 | 489.2 | 472.9 | 524.2 | 491.4 | 471.1 | 486.1 | 371.3 | 0.0 | 5231.9 |
| January 2020 Estimates | 489.2 | 483.9 | 475.4 | 477.4 | 489.5 | 475.7 | 518.2 | 485.0 | 468.7 | 520.5 | 490.5 | 488.4 | 5862.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.4</i> | <i>-2.8</i> | <i>6.0</i> | <i>6.4</i> | <i>2.4</i> | <i>-34.4</i> | <i>-119.2</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>-0.4</i> | <i>-3.2</i> | <i>2.9</i> | <i>9.3</i> | <i>11.7</i> | <i>-22.7</i> | <i>-142.0</i> | <i>0.0</i> | |
| TOTAL FINAL LIABILITY | | | | | | | | | | | | | |
| Actual 18-19 | 2294.0 | 2197.8 | 2153.1 | 2107.7 | 2223.0 | 2299.5 | 2640.8 | 2248.0 | 2248.9 | 2667.2 | 2453.9 | 2336.9 | 27870.7 |
| Actual 19-20 | 2352.1 | 2302.9 | 2208.9 | 2192.7 | 2294.6 | 2434.9 | 2715.5 | 2390.7 | 2316.4 | 2198.7 | 1618.6 | 0.0 | 25025.9 |
| January 2020 Estimates | 2352.1 | 2302.9 | 2208.9 | 2192.7 | 2292.1 | 2412.7 | 2789.6 | 2335.5 | 2326.7 | 2716.2 | 2468.5 | 2388.2 | 28786.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.5</i> | <i>22.2</i> | <i>-74.1</i> | <i>55.2</i> | <i>-10.3</i> | <i>-517.5</i> | <i>-849.9</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>2.5</i> | <i>24.7</i> | <i>-49.4</i> | <i>5.8</i> | <i>-4.5</i> | <i>-522.1</i> | <i>-1372.0</i> | <i>0.0</i> | |

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|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|
| ESTIMATED PAYMENT | | | | | | | | | | | | | |
| Actual 18-19 | 982.8 | 969.6 | 953.0 | 1006.7 | 997.9 | 1019.7 | 1042.9 | 1042.6 | 1067.2 | 1037.9 | 973.2 | 983.4 | 12077.0 |
| Actual 19-20 | 992.3 | 984.1 | 968.8 | 976.7 | 999.8 | 982.7 | 1073.0 | 1080.3 | 1122.6 | 994.3 | 1000.7 | 0.0 | 11175.4 |
| January 2020 Estimates | 992.3 | 984.1 | 968.8 | 976.7 | 1002.3 | 985.2 | 1020.6 | 1026.8 | 1052.9 | 1080.1 | 1019.0 | 998.3 | 12107.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-2.5</i> | <i>-2.5</i> | <i>52.4</i> | <i>53.5</i> | <i>69.7</i> | <i>-85.8</i> | <i>-18.3</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>-2.5</i> | <i>-5.0</i> | <i>47.3</i> | <i>100.9</i> | <i>170.5</i> | <i>84.7</i> | <i>66.4</i> | <i>0.0</i> | |
| UNPAID LIABILITY | | | | | | | | | | | | | |
| Actual 18-19 | 1315.4 | 1215.0 | 1183.4 | 1154.7 | 1216.3 | 1301.6 | 1621.1 | 1205.2 | 1206.2 | 1600.0 | 1415.9 | 1363.7 | 15798.7 |
| Actual 19-20 | 1368.7 | 1310.6 | 1224.7 | 1223.9 | 1317.9 | 1435.1 | 1732.8 | 1317.7 | 1236.1 | 1076.1 | 624.3 | 0.0 | 13867.8 |
| January 2020 Estimates | 1368.7 | 1310.6 | 1224.7 | 1223.9 | 1315.4 | 1420.4 | 1804.4 | 1315.0 | 1300.0 | 1663.3 | 1388.5 | 1369.0 | 16703.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>2.5</i> | <i>14.7</i> | <i>-71.6</i> | <i>2.7</i> | <i>-63.9</i> | <i>-587.2</i> | <i>-764.2</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>2.5</i> | <i>17.2</i> | <i>-54.4</i> | <i>-51.7</i> | <i>-115.6</i> | <i>-702.8</i> | <i>-1467.0</i> | <i>0.0</i> | |
| DOR TAPE SALES TAX | | | | | | | | | | | | | |
| Actual 18-19 | 2298.1 | 2184.8 | 2136.6 | 2160.8 | 2214.3 | 2321.1 | 2663.7 | 2247.8 | 2273.2 | 2638.2 | 2389.9 | 2347.0 | 27875.6 |
| Actual 19-20 | 2360.9 | 2294.8 | 2193.7 | 2200.5 | 2317.4 | 2418.0 | 2804.7 | 2398.0 | 2358.2 | 2071.8 | 1625.0 | 0.0 | 25043.0 |
| January 2020 Estimates | 2360.9 | 2294.8 | 2193.7 | 2200.5 | 2317.4 | 2405.6 | 2825.0 | 2341.8 | 2352.9 | 2743.4 | 2407.5 | 2367.4 | 28811.0 |
| <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>12.4</i> | <i>-20.3</i> | <i>56.2</i> | <i>5.3</i> | <i>-671.6</i> | <i>-782.5</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>12.4</i> | <i>-7.9</i> | <i>48.3</i> | <i>53.6</i> | <i>-618.0</i> | <i>-1400.6</i> | <i>0.0</i> | |
| AUDIT ASSESSMENTS | | | | | | | | | | | | | |
| Actual 18-19 | 1.5 | 5.6 | 0.5 | 5.0 | 5.6 | 5.4 | 5.5 | 4.5 | 6.8 | 7.5 | 3.8 | 3.4 | 55.1 |
| Actual 19-20 | 5.4 | 3.9 | 5.9 | 5.1 | 5.7 | 3.5 | 5.6 | 3.9 | 2.7 | 2.1 | 0.7 | 0.0 | 44.6 |
| January 2020 Estimates | 5.4 | 3.9 | 5.9 | 5.1 | 5.7 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 | 6.5 | 71.0 |
| <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>-2.9</i> | <i>-0.8</i> | <i>-2.5</i> | <i>-3.7</i> | <i>-4.3</i> | <i>-5.7</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>-2.9</i> | <i>-3.7</i> | <i>-6.2</i> | <i>-9.9</i> | <i>-14.2</i> | <i>-19.9</i> | <i>0.0</i> | |
| OTHER ADJUSTMENTS | | | | | | | | | | | | | |
| Actual 18-19 | -6.9 | -7.2 | -8.3 | -10.6 | -5.4 | -6.5 | 27.4 | -9.9 | -7.6 | -9.1 | 1.2 | -11.4 | -54.3 |
| Actual 19-20 | -11.6 | -7.1 | -10.1 | -12.7 | -7.1 | -7.1 | -14.6 | -8.8 | -24.0 | -8.1 | -5.7 | 0.0 | -116.8 |
| January 2020 Estimates | -11.6 | -7.1 | -10.1 | -12.7 | -7.1 | -7.6 | -7.6 | -7.6 | -7.6 | -7.6 | -7.6 | -7.8 | -102.0 |
| <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>0.5</i> | <i>-7.0</i> | <i>-1.2</i> | <i>-16.4</i> | <i>-0.5</i> | <i>1.9</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>0.5</i> | <i>-6.5</i> | <i>-7.7</i> | <i>-24.1</i> | <i>-24.6</i> | <i>-22.6</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> |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|
| SALES CST COLLECTIONS | | | | | | | | | | | | | |
| Actual 18-19 | 50.4 | 51.5 | 51.3 | 49.1 | 58.3 | 50.2 | 51.0 | 49.8 | 48.4 | 51.7 | 46.2 | 49.5 | 607.5 |
| Actual 19-20 | 48.8 | 48.2 | 49.5 | 48.9 | 57.6 | 47.9 | 48.9 | 50.7 | 47.2 | 49.9 | 48.8 | 0.0 | 546.3 |
| January 2020 Estimates | 48.8 | 48.2 | 49.5 | 48.9 | 57.6 | 49.3 | 49.9 | 49.1 | 46.1 | 49.5 | 48.8 | 48.9 | 594.6 |
| <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>-1.4</i> | <i>-1.0</i> | <i>1.6</i> | <i>1.1</i> | <i>0.4</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>-1.4</i> | <i>-2.4</i> | <i>-0.8</i> | <i>0.2</i> | <i>0.6</i> | <i>0.6</i> | <i>0.0</i> | |
| SALES CST COLLECTIONS REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 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 19-20 | 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 |
| January 2020 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 |
| <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> | |
| SALES CST COLLECTIONS NET of REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 50.4 | 51.5 | 51.3 | 49.1 | 58.3 | 50.2 | 51.0 | 49.8 | 48.4 | 51.7 | 46.2 | 49.5 | 607.5 |
| Actual 19-20 | 48.8 | 48.2 | 49.5 | 48.9 | 57.6 | 47.9 | 48.9 | 50.7 | 47.2 | 49.9 | 48.8 | 0.0 | 546.3 |
| January 2020 Estimates | 48.8 | 48.2 | 49.5 | 48.9 | 57.6 | 49.3 | 49.9 | 49.1 | 46.1 | 49.5 | 48.8 | 48.9 | 594.6 |
| <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>-1.4</i> | <i>-1.0</i> | <i>1.6</i> | <i>1.1</i> | <i>0.4</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>-1.4</i> | <i>-2.4</i> | <i>-0.8</i> | <i>0.2</i> | <i>0.6</i> | <i>0.6</i> | <i>0.0</i> | |
| TOTAL ADJUSTED SALES TAX | | | | | | | | | | | | | |
| Actual 18-19 | 2343.2 | 2234.8 | 2180.1 | 2204.3 | 2272.8 | 2370.2 | 2747.5 | 2292.2 | 2320.9 | 2688.3 | 2441.1 | 2388.5 | 28483.9 |
| Actual 19-20 | 2403.5 | 2339.7 | 2239.0 | 2241.9 | 2373.7 | 2462.3 | 2844.6 | 2443.8 | 2384.0 | 2115.7 | 1668.8 | 0.0 | 25517.1 |
| January 2020 Estimates | 2403.5 | 2339.7 | 2239.0 | 2241.9 | 2373.7 | 2453.7 | 2873.7 | 2389.7 | 2397.8 | 2791.7 | 2455.1 | 2415.0 | 29374.6 |
| <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>8.6</i> | <i>-29.1</i> | <i>54.1</i> | <i>-13.8</i> | <i>-676.0</i> | <i>-786.3</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>8.6</i> | <i>-20.5</i> | <i>33.6</i> | <i>19.8</i> | <i>-656.1</i> | <i>-1442.5</i> | <i>0.0</i> | |
| TOTAL CREDITS ADD BACK USED FOR DISTRIBUTION | | | | | | | | | | | | | |
| Actual 18-19 | 0.0 | 3.0 | 2.0 | 1.2 | 6.2 | 8.3 | 7.1 | 5.6 | 4.6 | 5.4 | 5.3 | 5.7 | 54.4 |
| Actual 19-20 | 5.5 | 6.4 | 5.7 | 9.3 | 5.9 | 5.9 | 8.2 | 7.1 | 6.4 | 4.6 | 4.1 | 0.0 | 69.2 |
| January 2020 Estimates | 5.5 | 6.4 | 5.7 | 9.3 | 5.9 | 6.9 | 7.8 | 7.0 | 7.1 | 8.1 | 7.7 | 1.8 | 79.3 |
| <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>-1.0</i> | <i>0.4</i> | <i>0.1</i> | <i>-0.7</i> | <i>-3.5</i> | <i>-3.6</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>-1.0</i> | <i>-0.6</i> | <i>-0.5</i> | <i>-1.2</i> | <i>-4.7</i> | <i>-8.3</i> | <i>0.0</i> | |

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|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|
| LOCAL GOVERNMENT HALF-CENT | | | | | | | | | | | | | |
| Actual 18-19 | 178.1 | 172.3 | 163.9 | 166.2 | 172.8 | 178.0 | 204.4 | 176.8 | 174.8 | 203.5 | 185.8 | 182.9 | 2159.6 |
| Actual 19-20 | 180.9 | 175.5 | 169.3 | 166.9 | 179.4 | 182.5 | 208.9 | 184.7 | 180.2 | 154.0 | 119.1 | 0.0 | 1901.3 |
| January 2020 Estimates | 180.9 | 175.5 | 169.3 | 166.9 | 179.4 | 185.3 | 216.9 | 180.5 | 181.1 | 210.8 | 185.5 | 186.3 | 2218.3 |
| <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>-2.8</i> | <i>-8.0</i> | <i>4.2</i> | <i>-0.9</i> | <i>-56.8</i> | <i>-66.4</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>-2.8</i> | <i>-10.8</i> | <i>-6.6</i> | <i>-7.5</i> | <i>-64.3</i> | <i>-130.7</i> | <i>0.0</i> | |
| EMERGENCY & SUPPL. DISTR. | | | | | | | | | | | | | |
| Actual 18-19 | 2.0 | 1.9 | 1.8 | 1.9 | 1.9 | 2.0 | 2.3 | 1.9 | 2.0 | 2.3 | 2.1 | 2.0 | 24.0 |
| Actual 19-20 | 2.0 | 2.0 | 1.9 | 1.9 | 2.0 | 2.1 | 2.4 | 2.1 | 2.0 | 1.8 | 1.4 | 0.0 | 21.6 |
| January 2020 Estimates | 2.0 | 2.0 | 1.9 | 1.9 | 2.0 | 2.1 | 2.4 | 2.0 | 2.0 | 2.4 | 2.1 | 2.1 | 24.9 |
| <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>0.1</i> | <i>0.0</i> | <i>-0.6</i> | <i>-0.7</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>0.1</i> | <i>0.1</i> | <i>-0.5</i> | <i>-1.2</i> | <i>0.0</i> | |
| SPORTS FACILITY DISBURS. | | | | | | | | | | | | | |
| Actual 18-19 | 2.3 | 2.3 | 2.3 | 2.5 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 28.4 |
| Actual 19-20 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 0.0 | 26.1 |
| January 2020 Estimates | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.2 | 28.5 |
| <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>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>-0.1</i> | <i>-0.1</i> | <i>-0.1</i> | <i>-0.1</i> | <i>0.0</i> | |
| SALES TAX - DIST. TO STTF | | | | | | | | | | | | | |
| Actual 18-19 | 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 19-20 | 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 |
| January 2020 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 |
| <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> | |
| SALES TAX - DIST. TO PERC | | | | | | | | | | | | | |
| Actual 18-19 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 2.1 |
| Actual 19-20 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.1 | 0.1 | 0.0 | 1.8 |
| January 2020 Estimates | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 2.2 |
| <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>-0.1</i> | <i>-0.1</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>-0.1</i> | <i>-0.1</i> | <i>-0.2</i> | <i>0.0</i> | |

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|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|
| SALES TAX - REVENUE SHARING | | | | | | | | | | | | | |
| Actual 18-19 | 70.1 | 66.7 | 65.3 | 66.0 | 68.4 | 71.3 | 90.2 | 76.2 | 77.1 | 88.0 | 73.3 | 71.7 | 884.3 |
| Actual 19-20 | 72.2 | 70.2 | 67.2 | 67.3 | 71.3 | 74.1 | 93.3 | 80.8 | 79.2 | 71.2 | 50.3 | 0.0 | 797.0 |
| January 2020 Estimates | 72.2 | 70.2 | 67.2 | 67.3 | 71.3 | 73.9 | 94.1 | 79.5 | 79.7 | 91.5 | 74.0 | 74.0 | 914.9 |
| <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>0.2</i> | <i>-0.8</i> | <i>1.3</i> | <i>-0.5</i> | <i>-20.3</i> | <i>-23.7</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>0.2</i> | <i>-0.7</i> | <i>0.7</i> | <i>0.1</i> | <i>-20.2</i> | <i>-43.9</i> | <i>0.0</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> |
| SALES TAX - GR | | | | | | | | | | | | | |
| Actual 18-19 | 2090.5 | 1991.4 | 1946.6 | 1967.5 | 2027.1 | 2116.3 | 2448.0 | 2034.7 | 2064.5 | 2392.0 | 2177.3 | 2129.4 | 25385.3 |
| Actual 19-20 | 2145.8 | 2089.5 | 1998.1 | 2003.3 | 2118.5 | 2201.0 | 2537.5 | 2173.6 | 2120.0 | 1886.2 | 1495.5 | 0.0 | 22769.1 |
| January 2020 Estimates | 2145.8 | 2089.5 | 1998.1 | 2003.3 | 2118.5 | 2189.8 | 2557.7 | 2125.1 | 2132.4 | 2484.4 | 2190.9 | 2150.2 | 26185.6 |
| <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>11.3</i> | <i>-20.2</i> | <i>48.6</i> | <i>-12.4</i> | <i>-598.2</i> | <i>-695.4</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>11.3</i> | <i>-8.9</i> | <i>39.6</i> | <i>27.3</i> | <i>-570.9</i> | <i>-1266.3</i> | <i>0.0</i> | |

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE JANUARY 2020 REVENUE ESTIMATING CONFERENCE**

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 18-19 | 34.2 | 29.4 | 30.3 | 29.7 | 29.0 | 31.7 | 29.1 | 30.5 | 29.0 | 27.0 | 27.0 | 26.0 | 352.8 |
| Actual 19-20 | 26.9 | 27.7 | 27.3 | 28.0 | 27.6 | 29.9 | 25.0 | 28.1 | 29.0 | 27.3 | 28.7 | 0.0 | 305.6 |
| January 2020 Estimates | 26.9 | 27.7 | 27.3 | 28.0 | 27.6 | 31.7 | 30.4 | 31.0 | 30.3 | 28.9 | 29.4 | 29.1 | 348.4 |
| <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>-1.8</i> | <i>-5.4</i> | <i>-2.9</i> | <i>-1.3</i> | <i>-1.6</i> | <i>-0.7</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>-1.8</i> | <i>-7.2</i> | <i>-10.1</i> | <i>-11.4</i> | <i>-13.0</i> | <i>-13.7</i> | <i>0.0</i> | |
| GROSS RECEIPTS - CST REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 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 19-20 | 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 |
| January 2020 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 |
| <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> | |
| GROSS RECEIPTS - CST NET of REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 34.2 | 29.4 | 30.3 | 29.7 | 29.0 | 31.7 | 29.1 | 30.5 | 29.0 | 27.0 | 27.0 | 26.0 | 352.8 |
| Actual 19-20 | 26.9 | 27.7 | 27.3 | 28.0 | 27.6 | 29.9 | 25.0 | 28.1 | 29.0 | 27.3 | 28.7 | 0.0 | 305.6 |
| January 2020 Estimates | 26.9 | 27.7 | 27.3 | 28.0 | 27.6 | 31.7 | 30.4 | 31.0 | 30.3 | 28.9 | 29.4 | 29.1 | 348.4 |
| <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>-1.8</i> | <i>-5.4</i> | <i>-2.9</i> | <i>-1.3</i> | <i>-1.6</i> | <i>-0.7</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>-1.8</i> | <i>-7.2</i> | <i>-10.1</i> | <i>-11.4</i> | <i>-13.0</i> | <i>-13.7</i> | <i>0.0</i> | |
| GROSS RECEIPTS - UTILITIES | | | | | | | | | | | | | |
| Actual 18-19 | 66.4 | 73.0 | 77.7 | 73.1 | 34.7 | 105.1 | 60.0 | 63.3 | 55.7 | 59.8 | 60.6 | 66.9 | 796.1 |
| Actual 19-20 | 70.5 | 76.8 | 76.7 | 76.4 | 71.3 | 63.2 | 65.1 | 57.9 | 57.6 | 56.0 | 59.8 | 0.0 | 731.3 |
| January 2020 Estimates | 70.5 | 76.8 | 76.7 | 76.4 | 71.3 | 77.8 | 67.9 | 53.8 | 57.3 | 59.3 | 58.9 | 64.7 | 811.5 |
| <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>-14.6</i> | <i>-2.8</i> | <i>4.1</i> | <i>0.3</i> | <i>-3.3</i> | <i>0.9</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>-14.6</i> | <i>-17.4</i> | <i>-13.4</i> | <i>-13.1</i> | <i>-16.4</i> | <i>-15.5</i> | <i>0.0</i> | |
| GROSS RECEIPTS - TOTAL | | | | | | | | | | | | | |
| Actual 18-19 | 100.6 | 102.4 | 108.0 | 102.7 | 63.7 | 136.7 | 89.0 | 93.8 | 84.7 | 86.8 | 87.6 | 92.9 | 1148.9 |
| Actual 19-20 | 97.4 | 104.6 | 104.0 | 104.4 | 99.0 | 93.1 | 90.1 | 86.0 | 86.5 | 83.3 | 88.5 | 0.0 | 1036.9 |
| January 2020 Estimates | 97.4 | 104.6 | 104.0 | 104.4 | 99.0 | 109.5 | 98.3 | 84.8 | 87.6 | 88.2 | 88.3 | 93.8 | 1159.9 |
| <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>-16.4</i> | <i>-8.2</i> | <i>1.2</i> | <i>-1.1</i> | <i>-4.9</i> | <i>0.2</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>-16.4</i> | <i>-24.6</i> | <i>-23.4</i> | <i>-24.5</i> | <i>-29.4</i> | <i>-29.2</i> | <i>0.0</i> | |

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OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE JANUARY 2020 REVENUE ESTIMATING CONFERENCE**

| | <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 18-19 | 207.0 | 135.0 | 138.0 | 220.0 | 141.0 | 159.0 | 147.0 | 159.0 | 200.0 | 182.0 | 152.0 | 77.6 | 1917.6 |
| Actual 19-20 | 205.0 | 139.0 | 149.0 | 143.0 | 146.0 | 167.0 | 184.0 | 156.0 | 159.0 | 151.0 | 174.0 | 0.0 | 1773.0 |
| January 2020 Estimates | 205.0 | 139.0 | 149.0 | 143.0 | 146.0 | 158.5 | 156.0 | 157.5 | 189.0 | 161.5 | 148.0 | 72.2 | 1824.7 |
| <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>8.5</i> | <i>28.0</i> | <i>-1.5</i> | <i>-30.0</i> | <i>-10.5</i> | <i>26.0</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>8.5</i> | <i>36.5</i> | <i>35.0</i> | <i>5.0</i> | <i>-5.5</i> | <i>20.5</i> | <i>0.0</i> | |
| SLOT MACHINE TAX RECEIPTS | | | | | | | | | | | | | |
| Actual 18-19 | 16.3 | 15.9 | 16.1 | 15.7 | 15.5 | 15.8 | 17.0 | 17.2 | 17.1 | 20.2 | 16.9 | 17.3 | 201.1 |
| Actual 19-20 | 16.3 | 16.5 | 15.5 | 15.4 | 15.6 | 16.4 | 16.5 | 17.5 | 18.2 | 8.7 | 0.0 | 0.0 | 156.7 |
| January 2020 Estimates | 16.3 | 16.5 | 15.5 | 15.4 | 15.6 | 16.3 | 16.9 | 17.7 | 18.1 | 19.7 | 17.7 | 17.8 | 203.5 |
| <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>0.1</i> | <i>-0.4</i> | <i>-0.2</i> | <i>0.1</i> | <i>-11.0</i> | <i>-17.7</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>0.1</i> | <i>-0.2</i> | <i>-0.4</i> | <i>-0.3</i> | <i>-11.3</i> | <i>-29.0</i> | <i>0.0</i> | |
| CIGARETTE SURCHARGE | | | | | | | | | | | | | |
| Actual 18-19 | 67.6 | 61.5 | 74.8 | 59.2 | 59.6 | 64.6 | 69.4 | 54.4 | 59.2 | 58.8 | 51.5 | 72.6 | 753.2 |
| Actual 19-20 | 63.0 | 57.3 | 67.7 | 42.7 | 64.9 | 54.8 | 71.7 | 51.6 | 66.4 | 74.0 | 56.1 | 0.0 | 670.2 |
| January 2020 Estimates | 63.0 | 57.3 | 67.7 | 42.7 | 64.9 | 65.7 | 69.1 | 49.9 | 60.1 | 65.0 | 61.8 | 61.7 | 728.9 |
| <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>-10.9</i> | <i>2.6</i> | <i>1.7</i> | <i>6.3</i> | <i>9.0</i> | <i>-5.7</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>-10.9</i> | <i>-8.3</i> | <i>-6.6</i> | <i>-0.3</i> | <i>8.8</i> | <i>3.0</i> | <i>0.0</i> | |
| OTHER TOBACCO SURCHARGE | | | | | | | | | | | | | |
| Actual 18-19 | 7.0 | 7.4 | 7.6 | 6.5 | 8.3 | 7.5 | 7.1 | 7.7 | 7.3 | 7.1 | 7.1 | 6.7 | 87.4 |
| Actual 19-20 | 10.0 | 6.3 | 7.6 | 9.2 | 9.2 | 5.6 | 10.2 | 6.4 | 7.2 | 9.6 | 7.0 | 0.0 | 88.3 |
| January 2020 Estimates | 10.0 | 6.3 | 7.6 | 9.2 | 9.2 | 7.5 | 6.9 | 6.8 | 6.0 | 7.7 | 7.6 | 7.2 | 92.0 |
| <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>-1.9</i> | <i>3.3</i> | <i>-0.4</i> | <i>1.2</i> | <i>1.9</i> | <i>-0.6</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>-1.9</i> | <i>1.3</i> | <i>1.0</i> | <i>2.1</i> | <i>4.1</i> | <i>3.5</i> | <i>0.0</i> | |
| OTHER TOBACCO SURCHARGE REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.9 |
| Actual 19-20 | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 30.4 |
| January 2020 Estimates | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 30.3 |
| <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>-0.1</i> | <i>0.4</i> | <i>-0.1</i> | <i>-0.1</i> | <i>-0.1</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>0.3</i> | <i>0.3</i> | <i>0.2</i> | <i>0.2</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> |
|---|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| OTHER TOBACCO SURCHARGE NET OF REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 6.8 | 7.4 | 7.4 | 6.5 | 8.3 | 7.5 | 7.1 | 7.7 | 7.3 | 7.1 | 7.1 | 6.3 | 86.5 |
| Actual 19-20 | 10.0 | 0.3 | 1.6 | 3.2 | 3.2 | -0.4 | 10.2 | 6.0 | 7.2 | 9.6 | 7.0 | 0.0 | 57.9 |
| January 2020 Estimates | 10.0 | 0.3 | 1.6 | 3.2 | 3.2 | 1.5 | 6.8 | 6.7 | 5.9 | 7.6 | 7.5 | 7.1 | 61.7 |
| <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>-1.9</i> | <i>3.3</i> | <i>-0.8</i> | <i>1.2</i> | <i>2.0</i> | <i>-0.5</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>-1.9</i> | <i>1.4</i> | <i>0.6</i> | <i>1.8</i> | <i>3.8</i> | <i>3.3</i> | <i>0.0</i> | |
| TOTAL TOBACCO SURCHARGE | | | | | | | | | | | | | |
| Actual 18-19 | 74.4 | 69.0 | 82.2 | 65.7 | 67.9 | 72.1 | 76.4 | 62.1 | 66.5 | 65.9 | 58.6 | 78.9 | 839.7 |
| Actual 19-20 | 73.0 | 57.6 | 69.3 | 45.9 | 68.1 | 54.4 | 81.8 | 57.6 | 73.6 | 83.7 | 63.1 | 0.0 | 728.1 |
| January 2020 Estimates | 73.0 | 57.6 | 69.3 | 45.9 | 68.1 | 67.2 | 75.9 | 56.6 | 66.0 | 72.6 | 69.3 | 68.8 | 790.6 |
| <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>-12.8</i> | <i>5.9</i> | <i>0.9</i> | <i>7.5</i> | <i>11.0</i> | <i>-6.3</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>-12.8</i> | <i>-6.9</i> | <i>-6.0</i> | <i>1.5</i> | <i>12.6</i> | <i>6.3</i> | <i>0.0</i> | |
| TOBACCO SURCHARGE TO HEALTHCARE TF | | | | | | | | | | | | | |
| Actual 18-19 | 0.9 | 68.7 | 63.7 | 76.3 | 59.9 | 63.1 | 66.3 | 69.9 | 57.1 | 60.9 | 60.7 | 120.6 | 768.0 |
| Actual 19-20 | 6.2 | 68.7 | 57.4 | 68.9 | 47.8 | 65.7 | 58.0 | 75.5 | 54.3 | 67.3 | 76.7 | 0.0 | 646.4 |
| January 2020 Estimates | 6.2 | 68.7 | 57.4 | 68.9 | 47.8 | 60.5 | 62.0 | 64.9 | 55.0 | 58.3 | 61.1 | 114.2 | 724.9 |
| <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>5.2</i> | <i>-4.0</i> | <i>10.6</i> | <i>-0.7</i> | <i>9.0</i> | <i>15.6</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>5.2</i> | <i>1.2</i> | <i>11.8</i> | <i>11.1</i> | <i>20.1</i> | <i>35.7</i> | <i>0.0</i> | |
| LOCAL CST | | | | | | | | | | | | | |
| Actual 18-19 | 59.4 | 58.6 | 60.3 | 58.9 | 56.4 | 62.2 | 57.5 | 58.3 | 57.6 | 58.0 | 58.4 | 52.0 | 697.6 |
| Actual 19-20 | 59.3 | 56.7 | 55.9 | 57.1 | 56.4 | 62.7 | 55.1 | 56.3 | 59.4 | 57.8 | 58.7 | 0.0 | 635.4 |
| January 2020 Estimates | 59.3 | 56.7 | 55.9 | 57.1 | 56.4 | 62.5 | 55.8 | 56.3 | 55.7 | 55.0 | 57.3 | 54.2 | 682.2 |
| <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>0.2</i> | <i>-0.7</i> | <i>0.0</i> | <i>3.7</i> | <i>2.8</i> | <i>1.4</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>0.2</i> | <i>-0.5</i> | <i>-0.5</i> | <i>3.2</i> | <i>6.0</i> | <i>7.4</i> | <i>0.0</i> | |
| LOCAL CST REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 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 19-20 | 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 |
| January 2020 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 |
| <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> | |

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE JANUARY 2020 REVENUE ESTIMATING CONFERENCE**

| | <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> |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|
| LOCAL CST NET of REFUNDS | | | | | | | | | | | | | |
| Actual 18-19 | 59.4 | 58.6 | 60.3 | 58.9 | 56.4 | 62.2 | 57.5 | 58.3 | 57.6 | 58.0 | 58.4 | 52.0 | 697.6 |
| Actual 19-20 | 59.3 | 56.7 | 55.9 | 57.1 | 56.4 | 62.7 | 55.1 | 56.3 | 59.4 | 57.8 | 58.7 | 0.0 | 635.4 |
| January 2020 Estimates | 59.3 | 56.7 | 55.9 | 57.1 | 56.4 | 62.5 | 55.8 | 56.3 | 55.7 | 55.0 | 57.3 | 54.2 | 682.2 |
| <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>0.2</i> | <i>-0.7</i> | <i>0.0</i> | <i>3.7</i> | <i>2.8</i> | <i>1.4</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>0.2</i> | <i>-0.5</i> | <i>-0.5</i> | <i>3.2</i> | <i>6.0</i> | <i>7.4</i> | <i>0.0</i> | |
| | | | | | | | | | | | | | |
| UNCLAIMED PROPERTY RECEIPTS | | | | | | | | | | | | | |
| Actual 18-19 | 15.6 | 6.3 | 4.6 | 9.6 | 3.0 | 3.8 | 6.3 | 5.0 | 27.1 | 188.4 | 251.8 | 13.9 | 535.5 |
| Actual 19-20 | 17.6 | 5.9 | 8.0 | 5.0 | 9.1 | 10.1 | 5.4 | 12.7 | 21.7 | 161.8 | 197.8 | 0.0 | 455.1 |
| January 2020 Estimates | 17.6 | 5.9 | 8.0 | 5.0 | 9.1 | 10.1 | 5.7 | 8.9 | 24.0 | 163.2 | 209.9 | 16.0 | 483.3 |
| <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>-0.3</i> | <i>3.8</i> | <i>-2.3</i> | <i>-1.4</i> | <i>-12.1</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>-0.3</i> | <i>3.5</i> | <i>1.2</i> | <i>-0.2</i> | <i>-12.3</i> | <i>0.0</i> | |
| | | | | | | | | | | | | | |
| REFUNDS TO OWNERS | | | | | | | | | | | | | |
| Actual 18-19 | 25.2 | 28.3 | 30.0 | 25.4 | 22.5 | 25.8 | 28.2 | 25.7 | 23.5 | 30.5 | 27.5 | 24.3 | 316.8 |
| Actual 19-20 | 32.9 | 24.1 | 26.9 | 29.2 | 23.2 | 24.6 | 34.0 | 26.7 | 34.1 | 24.8 | 24.2 | 0.0 | 304.4 |
| January 2020 Estimates | 32.9 | 24.1 | 26.9 | 29.2 | 23.2 | 24.6 | 29.5 | 34.3 | 30.1 | 33.8 | 29.2 | 23.4 | 341.0 |
| <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>4.5</i> | <i>-7.6</i> | <i>4.0</i> | <i>-9.0</i> | <i>-5.0</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>4.5</i> | <i>-3.2</i> | <i>0.8</i> | <i>-8.2</i> | <i>-13.2</i> | <i>0.0</i> | |