

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE AUGUST 2018 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 17-18 | 2382.4 | 2402.8 | 2394.6 | 2174.9 | 2438.7 | 2689.2 | 2889.1 | 2389.3 | 2484.7 | 3370.6 | 2926.2 | 3040.2 | 31582.7 |
| Actual 18-19 | 2641.7 | 2492.0 | 2696.0 | 2466.7 | 2569.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12865.5 |
| August 2018 Estimates | 2645.8 | 2420.2 | 2567.2 | 2412.7 | 2484.7 | 2860.5 | 2917.9 | 2408.6 | 2587.1 | 3390.0 | 2881.7 | 3092.8 | 32669.3 |
| <i>Month Over/Under Est</i> | -4.1 | 71.8 | 128.7 | 53.9 | 84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -4.1 | 67.7 | 196.4 | 250.4 | 334.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REFUNDS FROM GR | | | | | | | | | | | | | |
| Actual 17-18 | 41.6 | 23.4 | 21.1 | 23.1 | 17.0 | 64.9 | 41.3 | 32.2 | 16.4 | 42.8 | 25.3 | 15.6 | 364.6 |
| Actual 18-19 | 35.0 | 26.8 | 11.0 | 36.8 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 137.2 |
| August 2018 Estimates | 35.0 | 33.8 | 20.4 | 42.5 | 45.3 | 54.0 | 35.9 | 37.0 | 33.3 | 32.9 | 29.5 | 25.9 | 425.5 |
| <i>Month Over/Under Est</i> | 0.0 | -7.0 | -9.4 | -5.7 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | 0.0 | -7.0 | -16.4 | -22.1 | -39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| NET GENERAL REVENUE | | | | | | | | | | | | | |
| Actual 17-18*** | 2340.9 | 2379.4 | 2373.5 | 2151.7 | 2421.7 | 2624.3 | 2847.8 | 2357.0 | 2468.3 | 3327.9 | 2901.0 | 3024.6 | 31218.2 |
| Actual 18-19*** | 2606.7 | 2465.3 | 2684.9 | 2429.8 | 2541.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12728.3 |
| August 2018 Estimates | 2610.8 | 2386.4 | 2546.8 | 2370.2 | 2439.4 | 2806.5 | 2882.0 | 2371.6 | 2553.8 | 3357.1 | 2852.2 | 3066.9 | 32243.8 |
| <i>Month Over/Under Est</i> | -4.1 | 78.8 | 138.1 | 59.6 | 102.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -4.1 | 74.7 | 212.8 | 272.4 | 374.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARTICLE V - DIRECT REVENUES TO GR | | | | | | | | | | | | | |
| Actual 17-18 | 9.9 | 8.8 | 10.7 | 7.1 | 7.9 | 7.1 | 6.8 | 8.0 | 8.9 | 9.5 | 9.2 | 10.1 | 104.0 |
| Actual 18-19 | 9.7 | 9.4 | 10.3 | 7.8 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.6 |
| August 2018 Estimates | 9.7 | 8.8 | 8.7 | 8.8 | 8.8 | 8.0 | 8.7 | 8.3 | 9.4 | 9.6 | 8.7 | 8.1 | 105.6 |
| <i>Month Over/Under Est</i> | 0.0 | 0.6 | 1.6 | -1.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | 0.0 | 0.6 | 2.3 | 1.2 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARTICLE V - ADJUSTMENTS TO GR | | | | | | | | | | | | | |
| Actual 17-18 | 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 18-19 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 |
| August 2018 Estimates | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.9 |
| <i>Month Over/Under Est</i> | 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>Year Over/Under Est</i> | 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 |

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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| ARTICLE V - TOTAL GR | | | | | | | | | | | | | |
| Actual 17-18 | 9.9 | 8.8 | 10.7 | 7.1 | 7.9 | 7.1 | 6.8 | 8.0 | 8.9 | 9.5 | 9.2 | 10.1 | 104.0 |
| Actual 18-19 | 9.7 | 7.9 | 10.3 | 7.8 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45.1 |
| August 2018 Estimates | 9.7 | 7.3 | 8.7 | 8.8 | 8.8 | 8.0 | 26.1 | 8.3 | 9.4 | 9.6 | 8.7 | 8.1 | 121.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.6</i> | <i>1.6</i> | <i>-1.0</i> | <i>0.5</i> | <i>0.0</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>0.6</i> | <i>2.3</i> | <i>1.2</i> | <i>1.8</i> | <i>0.0</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> | |
| ARTICLE V - STATE COURTS REVENUE TF | | | | | | | | | | | | | |
| Actual 17-18 | 6.3 | 6.0 | 6.9 | 4.7 | 5.9 | 5.6 | 5.4 | 6.4 | 6.4 | 7.0 | 7.1 | 7.2 | 75.0 |
| Actual 18-19 | 7.2 | 7.0 | 7.7 | 5.8 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34.9 |
| August 2018 Estimates | 7.2 | 6.6 | 6.5 | 6.3 | 6.4 | 5.7 | 6.3 | 6.1 | 6.6 | 7.3 | 6.5 | 6.4 | 77.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.4</i> | <i>1.2</i> | <i>-0.5</i> | <i>0.8</i> | <i>0.0</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>0.4</i> | <i>1.6</i> | <i>1.1</i> | <i>2.0</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> | |
| ARTICLE V - OTHER STATE TF | | | | | | | | | | | | | |
| Actual 17-18 | 2.7 | 2.6 | 2.6 | 1.9 | 2.4 | 2.3 | 2.1 | 2.4 | 2.7 | 2.8 | 2.6 | 2.5 | 29.6 |
| Actual 18-19 | 2.4 | 2.8 | 2.6 | 2.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.3 |
| August 2018 Estimates | 2.4 | 2.5 | 2.5 | 2.5 | 2.4 | 2.2 | 2.4 | 2.4 | 2.8 | 2.9 | 2.6 | 2.8 | 30.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.3</i> | <i>0.1</i> | <i>-0.5</i> | <i>0.1</i> | <i>0.0</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>0.3</i> | <i>0.4</i> | <i>0.0</i> | <i>0.1</i> | <i>0.0</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> | |
| NET BEVERAGE WHOLESALE TAX | | | | | | | | | | | | | |
| Actual 17-18 | 41.1 | 14.9 | 19.9 | 14.3 | 22.1 | 21.5 | 22.3 | 18.3 | 17.7 | 25.3 | 25.2 | 50.4 | 293.1 |
| Actual 18-19 | 39.2 | 16.8 | 19.0 | 14.4 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 108.3 |
| August 2018 Estimates | 39.2 | 19.7 | 19.0 | 16.4 | 18.7 | 16.0 | 22.8 | 16.6 | 18.5 | 26.5 | 31.7 | 49.0 | 294.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>-2.9</i> | <i>0.0</i> | <i>-2.0</i> | <i>0.2</i> | <i>0.0</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>-2.9</i> | <i>-2.9</i> | <i>-4.9</i> | <i>-4.7</i> | <i>0.0</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> | |
| BEVERAGE TAX & ABT TF TRANSFER GR | | | | | | | | | | | | | |
| Actual 17-18 | 40.3 | 14.6 | 19.5 | 14.0 | 21.7 | 21.0 | 21.8 | 18.0 | 17.5 | 24.8 | 24.7 | 51.2 | 289.2 |
| Actual 18-19 | 38.4 | 16.5 | 18.6 | 19.1 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 111.1 |
| August 2018 Estimates | 38.4 | 18.7 | 17.9 | 15.4 | 17.6 | 14.8 | 21.3 | 15.6 | 17.4 | 25.2 | 30.5 | 48.5 | 281.3 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>-2.2</i> | <i>0.7</i> | <i>3.7</i> | <i>1.0</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>-2.2</i> | <i>-1.5</i> | <i>2.2</i> | <i>3.1</i> | <i>0.0</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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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| CIGARETTE TAX TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 17-18 | 22.7 | 20.8 | 24.2 | 20.9 | 22.9 | 22.8 | 23.6 | 20.1 | 21.3 | 23.7 | 20.7 | 21.1 | 264.8 |
| Actual 18-19 | 22.2 | 20.5 | 25.2 | 19.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107.6 |
| August 2018 Estimates | 22.2 | 20.6 | 23.1 | 19.2 | 22.4 | 22.6 | 23.8 | 17.2 | 20.7 | 22.4 | 21.3 | 21.3 | 256.8 |
| Month Over/Under Est | 0.0 | -0.1 | 2.1 | 0.6 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | -0.1 | 1.9 | 2.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| CIGARETTE TAX GR | | | | | | | | | | | | | |
| Actual 17-18 | 1.0 | 12.5 | 11.4 | 13.6 | 11.3 | 12.8 | 12.5 | 12.9 | 10.9 | 11.8 | 13.1 | 22.6 | 146.3 |
| Actual 18-19 | 0.2 | 12.2 | 11.2 | 14.1 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48.4 |
| August 2018 Estimates | 0.2 | 12.1 | 11.0 | 13.1 | 10.9 | 12.4 | 12.1 | 12.5 | 10.6 | 11.4 | 12.6 | 21.9 | 140.8 |
| Month Over/Under Est | 0.0 | 0.1 | 0.2 | 1.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.1 | 0.3 | 1.3 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| OTHER TOBACCO TAX GR | | | | | | | | | | | | | |
| Actual 17-18 | 2.9 | 3.0 | 4.0 | 2.7 | 3.2 | 2.4 | 2.9 | 2.8 | 3.1 | 3.0 | 3.2 | 3.0 | 36.3 |
| Actual 18-19 | 3.0 | 3.1 | 3.3 | 2.8 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.6 |
| August 2018 Estimates | 3.0 | 3.0 | 3.6 | 2.7 | 3.4 | 3.1 | 3.0 | 3.0 | 2.7 | 3.3 | 3.3 | 3.2 | 37.3 |
| Month Over/Under Est | 0.0 | 0.1 | -0.3 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.1 | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| TOTAL TOBACCO GR | | | | | | | | | | | | | |
| Actual 17-18 | 3.8 | 15.6 | 15.4 | 16.2 | 14.5 | 15.3 | 15.4 | 15.7 | 14.0 | 14.8 | 16.3 | 25.6 | 182.6 |
| Actual 18-19 | 3.2 | 15.3 | 14.4 | 16.9 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.0 |
| August 2018 Estimates | 3.2 | 15.1 | 14.6 | 15.8 | 14.3 | 15.5 | 15.1 | 15.5 | 13.3 | 14.7 | 15.9 | 25.1 | 178.1 |
| Month Over/Under Est | 0.0 | 0.2 | -0.2 | 1.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.2 | 0.0 | 1.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| TOTAL CORP FILING FEES - GR | | | | | | | | | | | | | |
| Actual 17-18 | 13.7 | 10.9 | 10.8 | 12.9 | 8.5 | 7.3 | 55.7 | 37.6 | 58.5 | 75.9 | 62.2 | 13.0 | 367.0 |
| Actual 18-19 | 17.3 | 10.9 | 12.6 | 14.0 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63.4 |
| August 2018 Estimates | 17.3 | 9.8 | 11.5 | 12.2 | 8.0 | 7.5 | 45.8 | 48.1 | 54.0 | 77.7 | 63.9 | 14.0 | 369.8 |
| Month Over/Under Est | 0.0 | 1.1 | 1.1 | 1.8 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 1.1 | 2.2 | 3.9 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| CORPORATE INCOME TAX | | | | | | | | | | | | | |
| Actual 17-18 | 63.4 | 37.5 | 314.2 | 97.3 | 63.4 | 336.9 | 132.9 | 74.9 | 120.0 | 432.4 | 215.0 | 525.1 | 2413.0 |
| Actual 18-19 | 91.7 | 61.2 | 471.5 | 137.9 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.3 |
| August 2018 Estimates | 91.7 | 36.2 | 399.9 | 135.5 | 35.9 | 436.1 | 62.8 | 35.9 | 185.5 | 407.6 | 175.6 | 459.5 | 2462.2 |
| Month Over/Under Est | 0.0 | 25.0 | 71.6 | 2.4 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 25.0 | 96.6 | 99.0 | 126.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| DOC STAMP TAX TOT. COL. | | | | | | | | | | | | | |
| Actual 17-18 | 210.9 | 238.7 | 149.9 | 208.5 | 179.5 | 206.5 | 222.2 | 172.1 | 203.9 | 225.9 | 256.5 | 235.5 | 2510.0 |
| Actual 18-19 | 246.9 | 240.0 | 203.4 | 233.2 | 195.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1118.7 |
| August 2018 Estimates | 246.9 | 212.0 | 182.2 | 221.6 | 191.4 | 215.6 | 228.5 | 188.2 | 203.0 | 255.0 | 218.0 | 253.0 | 2615.4 |
| Month Over/Under Est | 0.0 | 28.0 | 21.2 | 11.6 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 28.0 | 49.2 | 60.8 | 64.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| DOC STAMP TAX GR | | | | | | | | | | | | | |
| Actual 17-18 | 93.2 | 101.0 | 67.0 | 58.4 | 55.2 | 65.3 | 72.1 | 52.9 | 71.4 | 70.6 | 72.1 | 88.0 | 867.2 |
| Actual 18-19 | 105.3 | 115.3 | 68.6 | 64.7 | 63.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 417.0 |
| August 2018 Estimates | 105.3 | 98.4 | 67.4 | 70.0 | 60.5 | 68.1 | 72.2 | 59.4 | 64.1 | 80.6 | 68.9 | 86.6 | 901.5 |
| Month Over/Under Est | 0.0 | 16.9 | 1.2 | -5.3 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 16.9 | 18.1 | 12.9 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| EARNINGS ON INVESTMENTS | | | | | | | | | | | | | |
| Actual 17-18 | 13.1 | 12.7 | 12.4 | 11.9 | 10.0 | 10.6 | 11.7 | 8.4 | 9.6 | 10.7 | 13.0 | 11.9 | 136.1 |
| Actual 18-19 | 16.7 | 14.0 | 13.5 | 16.3 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 74.7 |
| August 2018 Estimates | 16.7 | 12.3 | 12.5 | 12.9 | 13.2 | 13.5 | 13.8 | 14.1 | 14.4 | 14.7 | 14.9 | 15.2 | 168.2 |
| Month Over/Under Est | 0.0 | 1.7 | 1.0 | 3.4 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 1.7 | 2.7 | 6.1 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| HSMV - AUTO TITLE & LIEN FEES | | | | | | | | | | | | | |
| Actual 17-18 | 16.4 | 5.7 | 4.1 | 7.5 | 6.8 | 6.9 | 6.8 | 6.9 | 7.1 | 6.4 | 24.5 | 22.5 | 121.6 |
| Actual 18-19 | 15.7 | 5.7 | 5.3 | 7.0 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.1 |
| August 2018 Estimates | 15.7 | 5.9 | 5.9 | 5.8 | 6.6 | 6.7 | 6.2 | 6.5 | 6.9 | 6.9 | 24.2 | 26.5 | 123.8 |
| Month Over/Under Est | 0.0 | -0.2 | -0.6 | 1.2 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | -0.2 | -0.8 | 0.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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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 17-18 | 19.3 | 20.0 | 12.0 | 19.7 | 16.8 | 15.5 | 20.0 | 18.7 | 21.2 | 20.2 | 19.3 | 14.9 | 217.6 |
| Actual 18-19 | 20.7 | 21.1 | 19.3 | 20.6 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99.5 |
| August 2018 Estimates | 20.7 | 19.6 | 19.8 | 19.6 | 18.5 | 18.8 | 19.0 | 18.4 | 20.4 | 19.3 | 18.9 | 14.1 | 227.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>1.5</i> | <i>-0.5</i> | <i>1.0</i> | <i>-0.8</i> | <i>0.0</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>1.5</i> | <i>1.0</i> | <i>2.1</i> | <i>1.3</i> | <i>0.0</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> | |
| HSMV - MOTOR VEHICLE LICENSES & FEES | | | | | | | | | | | | | |
| Actual 17-18 | 10.9 | 5.2 | 4.1 | 7.4 | 12.1 | 20.1 | 24.4 | 6.5 | 8.7 | 11.3 | 8.7 | 7.6 | 127.2 |
| Actual 18-19 | 12.1 | 6.2 | 4.0 | 6.3 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.4 |
| August 2018 Estimates | 12.1 | 4.9 | 5.2 | 6.6 | 10.0 | 21.9 | 21.6 | 8.6 | 7.7 | 9.5 | 10.3 | 11.4 | 129.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>1.3</i> | <i>-1.2</i> | <i>-0.3</i> | <i>0.7</i> | <i>0.0</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>1.3</i> | <i>0.1</i> | <i>-0.2</i> | <i>0.5</i> | <i>0.0</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> | |
| HSMV - FEES FROM OTHER TAXES GR | | | | | | | | | | | | | |
| Actual 17-18 | 5.4 | 7.9 | 4.8 | 5.4 | 5.3 | 5.4 | 6.5 | 5.7 | 6.8 | 6.6 | 6.1 | 6.4 | 72.2 |
| Actual 18-19 | 4.9 | 5.6 | 5.0 | 5.1 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.6 |
| August 2018 Estimates | 4.9 | 5.2 | 5.3 | 5.3 | 4.9 | 5.4 | 5.2 | 5.4 | 6.9 | 6.0 | 5.8 | 6.5 | 66.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.4</i> | <i>-0.3</i> | <i>-0.2</i> | <i>0.0</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>0.4</i> | <i>0.1</i> | <i>-0.1</i> | <i>-0.1</i> | <i>0.0</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> | |
| HSMV - TOTAL GR | | | | | | | | | | | | | |
| Actual 17-18 | 51.9 | 38.8 | 25.2 | 40.0 | 41.0 | 48.0 | 57.7 | 37.8 | 43.8 | 44.5 | 58.6 | 51.4 | 538.6 |
| Actual 18-19 | 53.5 | 38.7 | 33.6 | 39.1 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 204.5 |
| August 2018 Estimates | 53.5 | 35.6 | 36.2 | 37.3 | 40.0 | 52.8 | 52.0 | 38.9 | 41.9 | 41.7 | 59.2 | 58.4 | 547.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>3.1</i> | <i>-2.6</i> | <i>1.8</i> | <i>-0.3</i> | <i>0.0</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>3.1</i> | <i>0.5</i> | <i>2.2</i> | <i>1.9</i> | <i>0.0</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> | |
| INDIAN GAMING | | | | | | | | | | | | | |
| Actual 17-18 | 19.5 | 75.7 | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 44.8 | 45.9 | 16.0 | 338.3 |
| Actual 18-19 | 19.5 | 54.5 | 19.5 | 19.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 145.5 |
| August 2018 Estimates | 19.5 | 63.8 | 28.2 | 28.2 | 28.2 | 28.2 | 28.2 | 28.2 | 17.9 | 28.2 | 28.2 | 28.3 | 355.0 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>-9.2</i> | <i>-8.7</i> | <i>-8.7</i> | <i>4.3</i> | <i>0.0</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>-9.2</i> | <i>-17.9</i> | <i>-26.6</i> | <i>-22.3</i> | <i>0.0</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 17-18 | 9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.8 |
| 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 |
| August 2018 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 | 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 | 0.0 |
| <i>*** The payment received in July 2017 was the last one placed into reserve. Beginning in August 2017, the reserve was released.</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 17-18 | 9.7 | 75.7 | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 44.8 | 45.9 | 16.0 | 328.5 |
| Actual 18-19 | 19.5 | 54.5 | 19.5 | 19.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 145.5 |
| August 2018 Estimates | 19.5 | 63.8 | 28.2 | 28.2 | 28.2 | 28.2 | 28.2 | 28.2 | 17.9 | 28.2 | 28.2 | 28.3 | 355.0 |
| Month Over/Under Est | 0.0 | -9.2 | -8.7 | -8.7 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | -9.2 | -17.9 | -26.6 | -22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | <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 17-18 | 1.9 | 1.7 | 7.3 | 182.5 | 1.7 | 5.4 | 1.0 | 145.7 | 69.6 | 203.5 | 9.3 | 191.0 | 820.4 |
| Actual 18-19 | 1.0 | 1.6 | 9.6 | 180.4 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 196.5 |
| August 2018 Estimates | 1.0 | 1.7 | 9.7 | 199.0 | 0.5 | 3.0 | 0.7 | 129.4 | 70.8 | 208.9 | 8.2 | 205.1 | 838.0 |
| Month Over/Under Est | 0.0 | -0.1 | -0.1 | -18.6 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | -0.1 | -0.2 | -18.9 | -15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | <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 17-18 | 0.0 | 9.5 | 0.0 | 0.0 | 129.5 | 0.0 | 0.0 | 0.0 | 0.0 | 167.0 | 137.0 | 118.3 | 561.3 |
| Actual 18-19 | 19.0 | 8.5 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 165.0 |
| August 2018 Estimates | 19.0 | 8.5 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 140.0 | 150.5 | 618.0 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.0 | -12.5 | 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 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | <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 17-18 | 18.7 | 52.3 | 0.3 | 16.2 | 31.0 | 0.1 | 12.6 | 35.9 | 8.6 | 16.7 | 45.2 | 0.5 | 238.3 |
| Actual 18-19 | 22.8 | 41.3 | 0.0 | 15.6 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 124.5 |
| August 2018 Estimates | 22.8 | 41.2 | 2.7 | 16.2 | 29.7 | 3.0 | 13.4 | 32.5 | 5.0 | 18.4 | 41.8 | 1.2 | 227.9 |
| Month Over/Under Est | 0.0 | 0.1 | -2.7 | -0.6 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | 0.1 | -2.5 | -3.1 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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|--|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| INSURANCE PREMIUM TOTAL GR | | | | | | | | | | | | | |
| Actual 17-18 | 18.7 | 61.8 | 0.3 | 16.2 | 160.5 | 0.1 | 12.6 | 35.9 | 8.6 | 183.7 | 182.2 | 118.8 | 799.6 |
| Actual 18-19 | 41.8 | 49.8 | 0.0 | 15.6 | 182.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 289.5 |
| August 2018 Estimates | 41.8 | 49.7 | 2.7 | 16.2 | 179.7 | 3.0 | 13.4 | 32.5 | 5.0 | 168.4 | 181.8 | 151.7 | 845.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.1</i> | <i>-2.7</i> | <i>-0.6</i> | <i>2.4</i> | <i>0.0</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>0.1</i> | <i>-2.5</i> | <i>-3.1</i> | <i>-0.7</i> | <i>0.0</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> | |
| INTANGIBLES C COLLECTIONS | | | | | | | | | | | | | |
| Actual 17-18 | 32.3 | 35.1 | 22.0 | 34.0 | 26.9 | 33.2 | 33.6 | 25.3 | 28.5 | 32.0 | 35.4 | 33.1 | 371.2 |
| Actual 18-19 | 35.4 | 35.7 | 29.3 | 35.7 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 165.2 |
| August 2018 Estimates | 35.4 | 30.2 | 26.2 | 34.4 | 28.0 | 30.9 | 33.5 | 27.0 | 28.0 | 35.0 | 33.7 | 35.3 | 377.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>5.5</i> | <i>3.1</i> | <i>1.3</i> | <i>1.1</i> | <i>0.0</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>5.5</i> | <i>8.6</i> | <i>9.9</i> | <i>11.0</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> | |
| COUNTIES' MEDICAID SHARE | | | | | | | | | | | | | |
| Actual 17-18 | 24.2 | 25.1 | 24.8 | 28.5 | 20.0 | 20.4 | 27.5 | 27.3 | 20.7 | 23.5 | 28.3 | 25.0 | 295.3 |
| Actual 18-19 | 24.2 | 25.6 | 19.6 | 29.7 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 124.0 |
| August 2018 Estimates | 24.2 | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 25.3 | 298.5 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.7</i> | <i>-5.3</i> | <i>4.8</i> | <i>0.0</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>0.7</i> | <i>-4.6</i> | <i>0.2</i> | <i>0.2</i> | <i>0.0</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> | |
| OTHER TAXES, LICENSES & FEES GR | | | | | | | | | | | | | |
| Actual 17-18 | 3.2 | 2.9 | 2.5 | 2.8 | 3.0 | 2.9 | 5.3 | 1.9 | 3.6 | 3.0 | 3.0 | 4.6 | 38.8 |
| Actual 18-19 | 3.9 | 3.0 | 2.6 | 2.7 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 |
| August 2018 Estimates | 3.9 | 2.5 | 2.4 | 2.8 | 3.0 | 2.9 | 5.4 | 1.9 | 3.6 | 2.8 | 3.0 | 4.7 | 38.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.5</i> | <i>0.2</i> | <i>-0.1</i> | <i>-0.2</i> | <i>0.0</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>0.5</i> | <i>0.8</i> | <i>0.7</i> | <i>0.4</i> | <i>0.0</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> | |
| OTHER NONOPERATING REVENUES GR | | | | | | | | | | | | | |
| Actual 17-18 | 18.0 | 10.2 | 16.0 | 15.4 | 7.8 | 9.3 | 17.3 | 5.8 | 23.4 | 22.5 | 46.3 | 8.0 | 200.0 |
| Actual 18-19 | 25.0 | 17.2 | 8.5 | 12.8 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.4 |
| August 2018 Estimates | 25.0 | 9.9 | 13.5 | 17.5 | 10.6 | 13.1 | 15.5 | 7.8 | 10.6 | 16.4 | 10.7 | 9.8 | 160.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>7.3</i> | <i>-5.0</i> | <i>-4.7</i> | <i>1.3</i> | <i>0.0</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>7.3</i> | <i>2.3</i> | <i>-2.4</i> | <i>-1.1</i> | <i>0.0</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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|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| OTHER TOTAL GR | | | | | | | | | | | | | |
| Actual 17-18 | 21.2 | 13.1 | 18.5 | 18.2 | 10.8 | 12.2 | 22.6 | 7.7 | 27.0 | 25.5 | 49.3 | 12.6 | 238.8 |
| Actual 18-19 | 28.9 | 20.2 | 11.1 | 15.5 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 90.4 |
| August 2018 Estimates | 28.9 | 12.4 | 15.9 | 20.3 | 13.6 | 16.0 | 20.9 | 9.7 | 14.2 | 19.2 | 13.7 | 14.5 | 199.3 |
| Month Over/Under Est | 0.0 | 7.8 | -4.8 | -4.8 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | 7.8 | 3.0 | -1.8 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| PARI-MUTUEL | | | | | | | | | | | | | |
| Actual 17-18 | 0.6 | 0.7 | 0.7 | 2.5 | 0.7 | 4.7 | 0.7 | 0.7 | 0.7 | 0.8 | 5.7 | 10.2 | 28.9 |
| Actual 18-19 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 |
| August 2018 Estimates | 0.7 | 0.5 | 0.5 | 4.9 | 0.5 | 0.5 | 7.2 | 0.6 | 0.6 | 0.6 | 1.4 | 4.6 | 22.6 |
| Month Over/Under Est | 0.0 | 0.2 | 0.2 | -4.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | 0.2 | 0.4 | -3.8 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REFUNDS - CORPORATE | | | | | | | | | | | | | |
| Actual 17-18 | 15.6 | 8.8 | 13.5 | 9.9 | 9.0 | 58.2 | 33.1 | 24.7 | 10.5 | 25.1 | 14.7 | 7.0 | 230.0 |
| Actual 18-19 | 4.4 | 12.9 | 3.8 | 28.8 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 68.1 |
| August 2018 Estimates | 4.4 | 20.0 | 9.2 | 30.4 | 32.9 | 42.8 | 23.5 | 25.5 | 21.4 | 21.7 | 18.7 | 10.7 | 261.2 |
| Month Over/Under Est | 0.0 | -7.1 | -5.4 | -1.6 | -14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | -7.1 | -12.5 | -14.1 | -28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REFUNDS - INSURANCE PREM TAX | | | | | | | | | | | | | |
| Actual 17-18 | 20.0 | 3.0 | 0.2 | 1.2 | 0.8 | 0.3 | 0.6 | 0.2 | 0.8 | 0.2 | 0.0 | 0.0 | 27.4 |
| Actual 18-19 | 23.1 | 4.5 | 1.2 | 0.1 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29.6 |
| August 2018 Estimates | 23.1 | 3.0 | 0.4 | 1.0 | 1.6 | 0.3 | 1.4 | 0.6 | 1.0 | 0.1 | 0.0 | 0.6 | 33.1 |
| Month Over/Under Est | 0.0 | 1.5 | 0.8 | -0.9 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | 1.5 | 2.2 | 1.3 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REFUNDS - OTHER | | | | | | | | | | | | | |
| Actual 17-18 | 0.4 | 0.3 | 0.2 | 0.6 | 0.1 | 0.5 | 0.1 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 2.8 |
| Actual 18-19 | 0.7 | 0.1 | 0.0 | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 |
| August 2018 Estimates | 0.7 | 0.1 | 0.1 | 0.4 | 0.1 | 0.2 | 0.3 | 0.2 | 0.2 | 0.4 | 0.1 | 0.2 | 3.0 |
| Month Over/Under Est | 0.0 | 0.0 | -0.1 | -0.1 | 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 | -0.1 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| REFUNDS - SALES TAX | | | | | | | | | | | | | |
| Actual 17-18 | 5.5 | 11.4 | 7.2 | 11.3 | 7.1 | 5.8 | 7.5 | 7.1 | 4.9 | 17.3 | 10.5 | 8.6 | 104.4 |
| Actual 18-19 | 6.8 | 9.3 | 6.0 | 7.7 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 38.3 |
| August 2018 Estimates | 6.8 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 | 14.4 | 128.2 |
| Month Over/Under Est | 0.0 | -1.4 | -4.7 | -3.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | -1.4 | -6.1 | -9.1 | -11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REFUNDS - TOTAL | | | | | | | | | | | | | |
| Actual 17-18 | 41.6 | 23.4 | 21.1 | 23.1 | 17.0 | 64.9 | 41.3 | 32.2 | 16.4 | 42.8 | 25.3 | 15.6 | 364.6 |
| Actual 18-19 | 35.0 | 26.8 | 11.0 | 36.8 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 137.2 |
| August 2018 Estimates | 35.0 | 33.8 | 20.4 | 42.5 | 45.3 | 54.0 | 35.9 | 37.0 | 33.3 | 32.9 | 29.5 | 25.9 | 425.5 |
| Month Over/Under Est | 0.0 | -7.0 | -9.4 | -5.7 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | -7.0 | -16.4 | -22.1 | -39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SERVICE CHARGE - CIG TF & ABT TF | | | | | | | | | | | | | |
| Actual 17-18 | 0.4 | 7.8 | 7.3 | 9.5 | 7.1 | 7.8 | 8.5 | 8.0 | 7.0 | 8.9 | 8.1 | 14.3 | 94.6 |
| Actual 18-19 | 1.4 | 7.8 | 7.2 | 10.1 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.2 |
| August 2018 Estimates | 1.4 | 7.8 | 7.5 | 8.8 | 7.2 | 7.8 | 8.2 | 8.3 | 6.0 | 8.8 | 8.0 | 13.9 | 93.7 |
| Month Over/Under Est | 0.0 | 0.0 | -0.3 | 1.3 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | 0.0 | -0.4 | 0.9 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SERVICE CHARGE - DOC STAMP | | | | | | | | | | | | | |
| Actual 17-18 | 10.8 | 11.7 | 9.2 | 9.9 | 9.4 | 11.1 | 12.2 | 9.0 | 12.1 | 12.0 | 12.3 | 14.9 | 134.7 |
| Actual 18-19 | 12.2 | 13.3 | 10.9 | 11.0 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58.1 |
| August 2018 Estimates | 12.2 | 11.4 | 9.8 | 11.9 | 10.3 | 11.6 | 12.3 | 10.1 | 10.9 | 13.7 | 11.7 | 14.6 | 140.5 |
| Month Over/Under Est | 0.0 | 1.9 | 1.1 | -0.9 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 0.0 | 1.9 | 3.0 | 2.1 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SERVICE CHARGE - MOTOR FUEL | | | | | | | | | | | | | |
| Actual 17-18 | 3.9 | 3.3 | 3.1 | 3.6 | 3.2 | 3.3 | 3.3 | 3.5 | 3.6 | 3.3 | 4.0 | 3.6 | 41.7 |
| Actual 18-19 | 3.8 | 3.4 | 3.5 | 3.5 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.5 |
| August 2018 Estimates | 3.8 | 3.4 | 3.3 | 3.6 | 3.3 | 3.4 | 3.4 | 3.5 | 3.6 | 3.3 | 4.0 | 3.7 | 42.3 |
| Month Over/Under Est | 0.0 | 0.0 | 0.2 | -0.1 | 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 | 0.2 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| SERVICE CHARGE - PARI MUTUEL | | | | | | | | | | | | | |
| Actual 17-18 | 0.0 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.9 | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 2.8 |
| Actual 18-19 | 0.8 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 |
| August 2018 Estimates | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 3.1 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.1 | 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 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SERVICE CHARGE - DFS TRUST FUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 9.9 | 0.0 | 0.0 | 0.0 | 6.7 | 0.0 | 6.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 31.7 |
| Actual 18-19 | 8.1 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.4 |
| August 2018 Estimates | 8.1 | 0.0 | 0.0 | 6.6 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 8.1 | 0.0 | 0.0 | 29.8 |
| Month Over/Under Est | 0.0 | 0.0 | 0.0 | 0.7 | 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 | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SERVICE CHARGE - OTHER | | | | | | | | | | | | | |
| Actual 17-18 | 25.9 | 19.9 | 1.3 | 31.7 | 4.0 | 3.1 | 32.3 | 5.0 | 2.7 | 24.9 | 12.3 | 3.5 | 166.6 |
| Actual 18-19 | 35.9 | 9.6 | 4.2 | 31.1 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87.4 |
| August 2018 Estimates | 35.9 | 9.5 | 2.3 | 31.9 | 4.9 | 3.1 | 32.5 | 5.5 | 3.3 | 30.8 | 6.0 | 3.7 | 169.4 |
| Month Over/Under Est | 0.0 | 0.1 | 1.9 | -0.8 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 0.1 | 2.0 | 1.2 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| TOTAL SERVICE CHARGE TO GR | | | | | | | | | | | | | |
| Actual 17-18 | 50.9 | 42.6 | 21.0 | 55.5 | 30.3 | 25.2 | 63.7 | 25.6 | 26.1 | 58.2 | 36.6 | 36.3 | 472.0 |
| Actual 18-19 | 62.2 | 34.1 | 25.7 | 64.0 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 213.3 |
| August 2018 Estimates | 62.2 | 32.1 | 22.9 | 63.6 | 25.7 | 25.9 | 64.2 | 27.4 | 23.8 | 65.4 | 29.7 | 35.9 | 478.8 |
| Month Over/Under Est | 0.0 | 2.0 | 2.8 | 0.4 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | 2.0 | 4.8 | 5.1 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SEVERANCE - SOLID MINERALS | | | | | | | | | | | | | |
| Actual 17-18 | 0.6 | 0.0 | 7.2 | 0.2 | 0.0 | 7.5 | 0.0 | 0.0 | 4.7 | 6.7 | 0.0 | 7.4 | 34.2 |
| Actual 18-19 | 3.1 | -2.1 | 6.9 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.9 |
| August 2018 Estimates | 3.1 | 0.0 | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 3.4 | 6.7 | 0.0 | 6.7 | 34.3 |
| Month Over/Under Est | 0.0 | -2.1 | -0.3 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Year Over/Under Est | 0.0 | -2.1 | -2.4 | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| SEVERANCE - OIL & GAS | | | | | | | | | | | | | |
| Actual 17-18 | 0.1 | 0.2 | 0.2 | 0.1 | 0.2 | 0.2 | 0.2 | 0.3 | 0.2 | 0.2 | 0.2 | 0.3 | 2.3 |
| Actual 18-19 | 0.3 | 0.4 | 0.2 | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 |
| August 2018 Estimates | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 0.2 | 0.2 | 2.9 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.2</i> | <i>-0.1</i> | <i>0.1</i> | <i>0.1</i> | <i>0.0</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>0.2</i> | <i>0.1</i> | <i>0.2</i> | <i>0.3</i> | <i>0.0</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> | |
| SEVERANCE - TOTAL COLLECTIONS | | | | | | | | | | | | | |
| Actual 17-18 | 0.7 | 0.2 | 7.3 | 0.3 | 0.2 | 7.7 | 0.2 | 0.3 | 4.9 | 6.9 | 0.2 | 7.7 | 36.5 |
| Actual 18-19 | 3.4 | -1.7 | 7.1 | 1.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.5 |
| August 2018 Estimates | 3.4 | 0.2 | 7.5 | 0.2 | 0.3 | 7.4 | 0.3 | 0.2 | 3.7 | 6.9 | 0.2 | 6.9 | 37.2 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>-1.9</i> | <i>-0.4</i> | <i>1.1</i> | <i>0.1</i> | <i>0.0</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>-1.9</i> | <i>-2.3</i> | <i>-1.2</i> | <i>-1.1</i> | <i>0.0</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> | |
| SEVERANCE - TOTAL GR | | | | | | | | | | | | | |
| Actual 17-18 | 2.4 | 0.1 | 0.1 | 2.5 | 0.1 | 0.1 | 2.5 | 0.1 | 0.1 | 1.5 | 2.5 | 0.1 | 12.1 |
| Actual 18-19 | 2.7 | 0.2 | 0.2 | 2.7 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 |
| August 2018 Estimates | 2.7 | 0.1 | 0.1 | 2.6 | 0.1 | 0.1 | 2.7 | 0.1 | 0.1 | 1.3 | 2.7 | 0.0 | 12.6 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.1</i> | <i>0.1</i> | <i>0.1</i> | <i>0.0</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>0.1</i> | <i>0.1</i> | <i>0.3</i> | <i>0.3</i> | <i>0.0</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 - CONS. NON-DUR | | | | | | | | | | | | | |
| Actual 17-18 | 617.1 | 586.3 | 559.5 | 546.7 | 575.9 | 659.8 | 889.6 | 611.8 | 594.2 | 724.4 | 610.6 | 624.2 | 7600.0 |
| Actual 18-19 | 645.5 | 604.7 | 580.0 | 609.1 | 593.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3032.7 |
| August 2018 Estimates | 657.8 | 606.5 | 560.0 | 596.6 | 596.7 | 657.5 | 928.1 | 621.4 | 622.7 | 757.2 | 648.3 | 650.3 | 7903.1 |
| <i>Month Over/Under Est</i> | <i>-12.3</i> | <i>-1.8</i> | <i>20.0</i> | <i>12.5</i> | <i>-3.3</i> | <i>0.0</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>-12.3</i> | <i>-14.1</i> | <i>5.9</i> | <i>18.4</i> | <i>15.1</i> | <i>0.0</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 - TOURISM | | | | | | | | | | | | | |
| Actual 17-18 | 485.4 | 476.7 | 424.3 | 392.8 | 451.3 | 462.4 | 530.3 | 494.9 | 519.7 | 635.6 | 526.8 | 486.5 | 5886.8 |
| Actual 18-19 | 513.0 | 503.0 | 456.6 | 440.3 | 472.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2385.7 |
| August 2018 Estimates | 521.8 | 503.5 | 449.1 | 432.8 | 472.4 | 479.3 | 555.2 | 515.3 | 539.6 | 660.3 | 547.4 | 506.2 | 6182.9 |
| <i>Month Over/Under Est</i> | <i>-8.8</i> | <i>-0.5</i> | <i>7.5</i> | <i>7.5</i> | <i>0.4</i> | <i>0.0</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>-8.8</i> | <i>-9.3</i> | <i>-1.8</i> | <i>5.7</i> | <i>6.1</i> | <i>0.0</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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|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| SALES TAX - AUTOMOBILES | | | | | | | | | | | | | |
| Actual 17-18 | 356.8 | 365.4 | 367.5 | 316.1 | 391.3 | 380.8 | 414.2 | 369.9 | 376.0 | 446.1 | 391.6 | 397.0 | 4572.7 |
| Actual 18-19 | 380.6 | 375.1 | 396.4 | 369.3 | 373.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1895.0 |
| August 2018 Estimates | 371.4 | 374.0 | 383.4 | 352.9 | 376.9 | 370.7 | 414.1 | 375.5 | 388.2 | 444.8 | 402.6 | 403.2 | 4657.7 |
| <i>Month Over/Under Est</i> | 9.2 | 1.1 | 13.0 | 16.4 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 9.2 | 10.3 | 23.3 | 39.7 | 36.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SALES TAX - OTHER DUR | | | | | | | | | | | | | |
| Actual 17-18 | 128.4 | 124.6 | 123.9 | 116.1 | 135.0 | 159.1 | 176.2 | 143.7 | 129.0 | 154.1 | 132.2 | 139.5 | 1661.8 |
| Actual 18-19 | 140.5 | 130.5 | 131.2 | 136.4 | 134.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 672.7 |
| August 2018 Estimates | 136.9 | 132.4 | 131.5 | 137.2 | 138.7 | 151.6 | 180.2 | 141.9 | 135.2 | 151.3 | 136.5 | 136.6 | 1710.0 |
| <i>Month Over/Under Est</i> | 3.6 | -1.9 | -0.3 | -0.8 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 3.6 | 1.6 | 1.4 | 0.5 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SALES TAX - BUILDING | | | | | | | | | | | | | |
| Actual 17-18 | 132.9 | 128.6 | 122.2 | 126.0 | 138.2 | 138.0 | 139.1 | 133.4 | 133.5 | 152.2 | 153.2 | 139.5 | 1636.8 |
| Actual 18-19 | 148.9 | 143.5 | 138.4 | 103.4 | 184.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 718.2 |
| August 2018 Estimates | 147.9 | 139.3 | 131.9 | 138.5 | 144.9 | 144.7 | 156.7 | 132.8 | 131.6 | 155.1 | 154.2 | 145.3 | 1722.9 |
| <i>Month Over/Under Est</i> | 1.0 | 4.2 | 6.5 | -35.1 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 1.0 | 5.2 | 11.7 | -23.4 | 15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SALES TAX - BUSINESS | | | | | | | | | | | | | |
| Actual 17-18 | 420.1 | 392.7 | 399.7 | 389.1 | 420.7 | 420.0 | 451.9 | 436.1 | 425.1 | 468.5 | 439.3 | 445.3 | 5108.5 |
| Actual 18-19 | 465.5 | 441.0 | 450.5 | 449.3 | 466.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2272.3 |
| August 2018 Estimates | 451.9 | 411.1 | 414.4 | 424.0 | 428.8 | 427.8 | 477.2 | 436.7 | 435.6 | 482.9 | 445.4 | 450.7 | 5286.5 |
| <i>Month Over/Under Est</i> | 13.6 | 29.9 | 36.1 | 25.3 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 13.6 | 43.6 | 79.7 | 104.9 | 142.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| TOTAL FINAL LIABILITY | | | | | | | | | | | | | |
| Actual 17-18 | 2140.7 | 2074.3 | 1997.0 | 1886.8 | 2112.3 | 2220.2 | 2601.3 | 2189.8 | 2177.6 | 2581.0 | 2253.8 | 2232.0 | 26466.6 |
| Actual 18-19 | 2294.0 | 2197.8 | 2153.1 | 2107.7 | 2224.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10976.5 |
| August 2018 Estimates | 2287.7 | 2166.8 | 2070.3 | 2082.0 | 2158.4 | 2231.6 | 2711.5 | 2223.6 | 2252.9 | 2651.6 | 2334.4 | 2292.3 | 27463.1 |
| <i>Month Over/Under Est</i> | 6.3 | 31.0 | 82.8 | 25.7 | 65.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 6.3 | 37.3 | 120.1 | 145.8 | 211.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| ESTIMATED PAYMENT | | | | | | | | | | | | | |
| Actual 17-18 | 937.6 | 934.3 | 912.6 | 919.7 | 950.4 | 991.9 | 969.8 | 973.9 | 1008.3 | 983.9 | 999.3 | 978.5 | 11560.2 |
| Actual 18-19 | 982.8 | 969.6 | 953.0 | 1006.7 | 996.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4909.0 |
| August 2018 Estimates | 990.3 | 980.5 | 964.7 | 974.8 | 982.9 | 1074.3 | 1027.7 | 1031.3 | 1064.8 | 1035.1 | 1038.2 | 1032.7 | 12197.3 |
| <i>Month Over/Under Est</i> | -7.5 | -10.9 | -11.7 | 31.9 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -7.5 | -18.4 | -30.1 | 1.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| UNPAID LIABILITY | | | | | | | | | | | | | |
| Actual 17-18 | 1187.6 | 1136.8 | 1062.6 | 974.2 | 1192.6 | 1269.7 | 1609.4 | 1220.0 | 1203.7 | 1572.7 | 1269.9 | 1232.6 | 14931.8 |
| Actual 18-19 | 1315.4 | 1215.0 | 1183.4 | 1154.7 | 1217.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6085.9 |
| August 2018 Estimates | 1303.7 | 1176.5 | 1089.8 | 1117.3 | 1183.6 | 1248.7 | 1637.2 | 1195.9 | 1221.6 | 1586.8 | 1299.3 | 1254.2 | 15314.6 |
| <i>Month Over/Under Est</i> | 11.7 | 38.5 | 93.6 | 37.4 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | 11.7 | 50.3 | 143.9 | 181.3 | 215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DOR TAPE SALES TAX | | | | | | | | | | | | | |
| Actual 17-18 | 2125.3 | 2071.2 | 1975.5 | 1893.8 | 2142.7 | 2261.2 | 2579.4 | 2193.8 | 2211.6 | 2556.8 | 2269.1 | 2211.4 | 26491.7 |
| Actual 18-19 | 2298.1 | 2184.8 | 2136.6 | 2160.8 | 2214.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10994.8 |
| August 2018 Estimates | 2294.0 | 2157.0 | 2054.5 | 2092.1 | 2166.5 | 2323.0 | 2664.9 | 2227.2 | 2286.4 | 2621.9 | 2337.5 | 2286.9 | 27511.9 |
| <i>Month Over/Under Est</i> | 4.1 | 27.8 | 82.1 | 68.7 | 47.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | 4.1 | 32.0 | 114.1 | 182.8 | 230.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AUDIT ASSESSMENTS | | | | | | | | | | | | | |
| Actual 17-18 | 0.0 | 22.9 | 7.8 | 13.1 | -27.8 | 3.0 | 0.7 | 1.8 | 7.7 | 3.7 | 7.1 | 4.2 | 44.1 |
| Actual 18-19 | 1.5 | 5.6 | 0.5 | 5.0 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.2 |
| August 2018 Estimates | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 | 6.4 | 73.5 |
| <i>Month Over/Under Est</i> | -4.6 | -0.5 | -5.6 | -1.1 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -4.6 | -5.1 | -10.7 | -11.8 | -12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER ADJUSTMENTS | | | | | | | | | | | | | |
| Actual 17-18 | -6.9 | -6.0 | -5.7 | -9.4 | -9.0 | -5.5 | -10.6 | -5.9 | -6.2 | -7.9 | -7.0 | -11.5 | -91.6 |
| Actual 18-19 | -6.9 | -7.2 | -8.3 | -10.6 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -38.4 |
| August 2018 Estimates | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.8 | -7.7 | -93.5 |
| <i>Month Over/Under Est</i> | 0.9 | 0.6 | -0.5 | -2.8 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | 0.9 | 1.5 | 1.0 | -1.8 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| SALES CST COLLECTIONS | | | | | | | | | | | | | |
| Actual 17-18 | 47.9 | 52.1 | 54.7 | 51.7 | 79.6 | 52.3 | 52.7 | 53.1 | 49.4 | 53.2 | 50.8 | 51.3 | 648.8 |
| Actual 18-19 | 50.4 | 51.5 | 51.3 | 49.1 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 260.6 |
| August 2018 Estimates | 57.0 | 57.9 | 53.1 | 51.8 | 63.9 | 51.6 | 53.2 | 52.5 | 49.6 | 53.0 | 52.2 | 50.1 | 645.9 |
| <i>Month Over/Under Est</i> | -6.6 | -6.4 | -1.8 | -2.7 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -6.6 | -13.0 | -14.8 | -17.5 | -23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SALES CST COLLECTIONS REFUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 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 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 |
| August 2018 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> | 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>Year Over/Under Est</i> | 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 |
| SALES CST COLLECTIONS NET of REFUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 47.9 | 52.1 | 54.7 | 51.7 | 79.6 | 52.3 | 52.7 | 53.1 | 49.4 | 53.2 | 50.8 | 51.3 | 648.8 |
| Actual 18-19 | 50.4 | 51.5 | 51.3 | 49.1 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 260.6 |
| August 2018 Estimates | 57.0 | 57.9 | 53.1 | 51.8 | 63.9 | 51.6 | 53.2 | 52.5 | 49.6 | 53.0 | 52.2 | 50.1 | 645.9 |
| <i>Month Over/Under Est</i> | -6.6 | -6.4 | -1.8 | -2.7 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -6.6 | -13.0 | -14.8 | -17.5 | -23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL ADJUSTED SALES TAX | | | | | | | | | | | | | |
| Actual 17-18 | 2166.4 | 2140.1 | 2032.3 | 1949.2 | 2185.4 | 2311.0 | 2622.2 | 2242.8 | 2262.5 | 2605.8 | 2320.0 | 2255.4 | 27093.0 |
| Actual 18-19 | 2343.2 | 2234.8 | 2180.1 | 2204.3 | 2272.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11235.1 |
| August 2018 Estimates | 2349.3 | 2213.2 | 2105.9 | 2142.2 | 2228.7 | 2372.9 | 2716.4 | 2278.0 | 2334.3 | 2673.2 | 2388.0 | 2335.7 | 28137.8 |
| <i>Month Over/Under Est</i> | -6.1 | 21.6 | 74.2 | 62.1 | 44.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -6.1 | 15.5 | 89.6 | 151.7 | 195.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL CREDITS ADD BACK USED FOR DISTRIBUTION | | | | | | | | | | | | | |
| Actual 17-18 | 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 18-19 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 |
| August 2018 Estimates | 1.4 | 1.3 | 1.3 | 1.3 | 9.8 | 9.8 | 11.0 | 10.0 | 10.0 | 11.3 | 10.3 | 10.5 | 88.0 |
| <i>Month Over/Under Est</i> | -1.4 | -1.3 | -1.3 | -1.3 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -1.4 | -2.7 | -4.0 | -5.3 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| LOCAL GOVERNMENT HALF-CENT | | | | | | | | | | | | | |
| Actual 17-18 | 164.4 | 163.3 | 154.8 | 146.8 | 170.4 | 174.9 | 199.1 | 170.1 | 173.3 | 198.3 | 177.2 | 172.0 | 2064.6 |
| Actual 18-19 | 178.1 | 172.3 | 163.9 | 166.2 | 172.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 853.3 |
| August 2018 Estimates | 179.7 | 169.3 | 161.1 | 163.8 | 171.3 | 182.1 | 208.4 | 174.9 | 179.2 | 205.2 | 183.3 | 179.4 | 2157.7 |
| <i>Month Over/Under Est</i> | -1.6 | 3.0 | 2.8 | 2.4 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | -1.6 | 1.4 | 4.2 | 6.6 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| EMERGENCY & SUPPL. DISTR. | | | | | | | | | | | | | |
| Actual 17-18 | 1.8 | 1.8 | 1.7 | 1.6 | 1.8 | 1.9 | 2.2 | 1.9 | 1.9 | 2.2 | 1.9 | 1.9 | 22.7 |
| Actual 18-19 | 2.0 | 1.9 | 1.8 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.5 |
| August 2018 Estimates | 2.0 | 1.9 | 1.8 | 1.8 | 1.9 | 2.0 | 2.3 | 1.9 | 2.0 | 2.3 | 2.0 | 1.9 | 23.8 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SPORTS FACILITY DISBURS. | | | | | | | | | | | | | |
| Actual 17-18 | 2.2 | 2.2 | 2.2 | 2.2 | 2.2 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 27.1 |
| Actual 18-19 | 2.3 | 2.3 | 2.3 | 2.5 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.8 |
| August 2018 Estimates | 2.3 | 2.3 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.1 | 28.3 |
| <i>Month Over/Under Est</i> | 0.0 | 0.0 | -0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <i>Year Over/Under Est</i> | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| SALES TAX - DIST. TO STTF | | | | | | | | | | | | | |
| Actual 17-18 | 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 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 | 0.1 |
| August 2018 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> | 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>Year Over/Under Est</i> | 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 17-18 | 0.2 | 0.2 | 0.1 | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 2.0 |
| Actual 18-19 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 |
| August 2018 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 | 2.1 |
| <i>Month Over/Under Est</i> | 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>Year Over/Under Est</i> | 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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|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| SALES TAX - REVENUE SHARING | | | | | | | | | | | | | |
| Actual 17-18 | 64.9 | 63.9 | 60.8 | 58.2 | 63.2 | 69.2 | 86.0 | 74.6 | 75.2 | 85.1 | 69.3 | 67.4 | 837.7 |
| Actual 18-19 | 70.1 | 66.7 | 65.3 | 66.0 | 68.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 336.5 |
| August 2018 Estimates | 70.5 | 66.4 | 63.3 | 64.3 | 67.2 | 71.5 | 89.3 | 76.2 | 77.9 | 87.9 | 72.0 | 70.3 | 876.8 |
| <i>Month Over/Under Est</i> | -0.4 | 0.3 | 2.0 | 1.7 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -0.4 | -0.1 | 1.9 | 3.6 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | <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 17-18 | 1932.9 | 1908.8 | 1812.7 | 1740.2 | 1947.7 | 2062.4 | 2332.4 | 1993.7 | 2009.6 | 2317.6 | 2069.2 | 2011.6 | 24138.7 |
| Actual 18-19 | 2090.5 | 1991.4 | 1946.6 | 1967.5 | 2027.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10023.1 |
| August 2018 Estimates | 2094.6 | 1973.1 | 1877.1 | 1909.7 | 1985.7 | 2114.7 | 2413.8 | 2022.4 | 2072.6 | 2375.2 | 2128.1 | 2081.8 | 25048.9 |
| <i>Month Over/Under Est</i> | -4.1 | 18.3 | 69.5 | 57.8 | 41.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Year Over/Under Est</i> | -4.1 | 14.1 | 83.6 | 141.4 | 182.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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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 17-18 | 29.8 | 31.8 | 30.2 | 31.5 | 30.0 | 30.6 | 30.3 | 30.6 | 30.8 | 29.0 | 29.8 | 29.6 | 364.1 |
| Actual 18-19 | 34.2 | 29.4 | 30.3 | 29.7 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 152.5 |
| August 2018 Estimates | 30.8 | 30.0 | 32.1 | 30.3 | 30.0 | 31.3 | 29.6 | 30.2 | 27.7 | 30.0 | 30.6 | 29.9 | 362.5 |
| Month Over/Under Est | 3.4 | -0.6 | -1.8 | -0.6 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 3.4 | 2.7 | 1.0 | 0.3 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GROSS RECEIPTS - CST REFUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 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 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 |
| August 2018 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 | 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 | 0.0 |
| GROSS RECEIPTS - CST NET of REFUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 29.8 | 31.8 | 30.2 | 31.5 | 30.0 | 30.6 | 30.3 | 30.6 | 30.8 | 29.0 | 29.8 | 29.6 | 364.1 |
| Actual 18-19 | 34.2 | 29.4 | 30.3 | 29.7 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 152.5 |
| August 2018 Estimates | 30.8 | 30.0 | 32.1 | 30.3 | 30.0 | 31.3 | 29.6 | 30.2 | 27.7 | 30.0 | 30.6 | 29.9 | 362.5 |
| Month Over/Under Est | 3.4 | -0.6 | -1.8 | -0.6 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | 3.4 | 2.7 | 1.0 | 0.3 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GROSS RECEIPTS - UTILITIES | | | | | | | | | | | | | |
| Actual 17-18 | 69.3 | 72.7 | 71.2 | 77.6 | 71.8 | 65.5 | 85.7 | 37.7 | 59.8 | 59.7 | 57.4 | 61.2 | 789.6 |
| Actual 18-19 | 66.4 | 73.0 | 77.7 | 73.1 | 34.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 324.9 |
| August 2018 Estimates | 71.2 | 74.7 | 76.8 | 78.7 | 71.7 | 65.4 | 64.8 | 62.6 | 62.6 | 63.8 | 57.6 | 64.6 | 814.5 |
| Month Over/Under Est | -4.8 | -1.7 | 0.9 | -5.6 | -37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | -4.8 | -6.5 | -5.6 | -11.2 | -48.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GROSS RECEIPTS - TOTAL | | | | | | | | | | | | | |
| Actual 17-18 | 99.1 | 104.5 | 101.4 | 109.1 | 101.8 | 96.1 | 116.0 | 68.3 | 90.7 | 88.7 | 87.2 | 90.8 | 1153.7 |
| Actual 18-19 | 100.6 | 102.4 | 108.0 | 102.7 | 63.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 477.4 |
| August 2018 Estimates | 102.0 | 104.7 | 108.9 | 109.0 | 101.7 | 96.7 | 94.4 | 92.8 | 90.3 | 93.8 | 88.2 | 94.5 | 1177.0 |
| Month Over/Under Est | -1.4 | -2.3 | -0.9 | -6.3 | -38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year Over/Under Est | -1.4 | -3.7 | -4.6 | -10.9 | -48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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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> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|---------------|
| LOTTERY - DUE TO EETF/TICKET SALES | | | | | | | | | | | | | |
| Actual 17-18 | 200.0 | 166.0 | 103.0 | 131.0 | 142.0 | 158.0 | 165.0 | 156.0 | 178.0 | 141.0 | 144.0 | 76.0 | 1760.0 |
| Actual 18-19 | 207.0 | 135.0 | 138.0 | 220.0 | 141.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 841.0 |
| August 2018 Estimates | 207.0 | 153.8 | 119.7 | 139.5 | 141.5 | 160.1 | 164.9 | 162.7 | 170.9 | 153.2 | 150.5 | 78.0 | 1801.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>-18.8</i> | <i>18.3</i> | <i>80.5</i> | <i>-0.5</i> | <i>0.0</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>-18.8</i> | <i>-0.5</i> | <i>80.0</i> | <i>79.5</i> | <i>0.0</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> | |
| SLOT MACHINE TAX RECEIPTS | | | | | | | | | | | | | |
| Actual 17-18 | 15.3 | 15.8 | 14.7 | 12.4 | 15.0 | 15.2 | 16.6 | 16.6 | 16.6 | 19.2 | 17.3 | 17.1 | 191.9 |
| Actual 18-19 | 16.3 | 15.9 | 16.1 | 15.7 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79.5 |
| August 2018 Estimates | 16.3 | 15.9 | 15.2 | 14.8 | 14.9 | 15.2 | 16.2 | 17.0 | 17.4 | 19.1 | 17.1 | 17.0 | 196.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>0.9</i> | <i>0.9</i> | <i>0.6</i> | <i>0.0</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>0.9</i> | <i>1.8</i> | <i>2.4</i> | <i>0.0</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> | |
| CIGARETTE SURCHARGE | | | | | | | | | | | | | |
| Actual 17-18 | 67.6 | 63.2 | 72.2 | 62.0 | 65.5 | 68.1 | 70.5 | 60.0 | 63.9 | 70.9 | 61.7 | 62.0 | 787.7 |
| Actual 18-19 | 67.6 | 61.5 | 74.8 | 59.2 | 59.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 322.7 |
| August 2018 Estimates | 67.6 | 61.5 | 69.1 | 57.4 | 66.8 | 67.6 | 71.1 | 51.3 | 61.9 | 66.9 | 63.6 | 63.5 | 768.3 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>0.0</i> | <i>5.7</i> | <i>1.8</i> | <i>-7.2</i> | <i>0.0</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>5.7</i> | <i>7.5</i> | <i>0.3</i> | <i>0.0</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> | |
| OTHER TOBACCO SURCHARGE | | | | | | | | | | | | | |
| Actual 17-18 | 6.8 | 7.1 | 7.7 | 6.2 | 7.3 | 5.8 | 7.0 | 6.6 | 7.3 | 7.3 | 7.8 | 6.9 | 84.0 |
| Actual 18-19 | 7.0 | 7.4 | 7.6 | 6.5 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36.9 |
| August 2018 Estimates | 7.0 | 5.5 | 6.5 | 4.9 | 6.1 | 5.6 | 5.5 | 5.4 | 4.8 | 6.0 | 6.0 | 5.5 | 68.8 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>1.9</i> | <i>1.1</i> | <i>1.6</i> | <i>2.2</i> | <i>0.0</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>1.9</i> | <i>3.0</i> | <i>4.7</i> | <i>6.9</i> | <i>0.0</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> | |
| TOTAL TOBACCO SURCHARGE | | | | | | | | | | | | | |
| Actual 17-18 | 74.4 | 70.3 | 79.9 | 68.3 | 72.8 | 74.0 | 77.5 | 66.7 | 71.2 | 78.2 | 69.6 | 68.9 | 871.7 |
| Actual 18-19 | 74.6 | 69.0 | 82.4 | 65.7 | 67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 359.6 |
| August 2018 Estimates | 74.6 | 67.0 | 75.6 | 62.3 | 72.9 | 73.2 | 76.6 | 56.7 | 66.7 | 72.9 | 69.6 | 69.0 | 837.1 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>2.0</i> | <i>6.8</i> | <i>3.4</i> | <i>-5.0</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>2.0</i> | <i>8.8</i> | <i>12.2</i> | <i>7.2</i> | <i>0.0</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> |
|---|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| TOBACCO SURCHARGE TO HEALTHCARE TF | | | | | | | | | | | | | |
| Actual 17-18 | 2.9 | 68.5 | 64.6 | 74.1 | 62.2 | 67.9 | 67.8 | 70.6 | 62.0 | 65.3 | 71.6 | 126.4 | 804.0 |
| Actual 18-19 | 0.9 | 68.7 | 63.7 | 76.3 | 59.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 269.3 |
| August 2018 Estimates | 0.9 | 65.7 | 61.9 | 71.0 | 59.6 | 65.0 | 65.0 | 67.6 | 59.4 | 62.6 | 68.6 | 121.1 | 768.4 |
| <i>Month Over/Under Est</i> | <i>0.0</i> | <i>3.0</i> | <i>1.8</i> | <i>5.3</i> | <i>0.3</i> | <i>0.0</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>3.0</i> | <i>4.8</i> | <i>10.0</i> | <i>10.3</i> | <i>0.0</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> | |
| LOCAL CST | | | | | | | | | | | | | |
| Actual 17-18 | 62.6 | 60.5 | 60.1 | 62.7 | 59.6 | 63.2 | 60.3 | 60.8 | 60.7 | 57.5 | 61.2 | 59.1 | 728.3 |
| Actual 18-19 | 59.4 | 58.6 | 60.3 | 58.9 | 56.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 293.6 |
| August 2018 Estimates | 59.6 | 58.6 | 59.6 | 59.5 | 58.3 | 65.3 | 58.6 | 59.8 | 59.2 | 58.0 | 60.9 | 59.9 | 717.3 |
| <i>Month Over/Under Est</i> | <i>-0.2</i> | <i>0.0</i> | <i>0.7</i> | <i>-0.6</i> | <i>-1.9</i> | <i>0.0</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>-0.2</i> | <i>-0.2</i> | <i>0.5</i> | <i>0.0</i> | <i>-2.0</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> | |
| LOCAL CST REFUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.2 |
| 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 |
| August 2018 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> | |
| LOCAL CST NET of REFUNDS | | | | | | | | | | | | | |
| Actual 17-18 | 59.0 | 57.0 | 60.1 | 62.7 | 59.6 | 63.2 | 60.3 | 60.7 | 60.7 | 57.5 | 61.2 | 59.1 | 721.0 |
| Actual 18-19 | 59.4 | 58.6 | 60.3 | 58.9 | 56.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 293.6 |
| August 2018 Estimates | 59.6 | 58.6 | 59.6 | 59.5 | 58.3 | 65.3 | 58.6 | 59.8 | 59.2 | 58.0 | 60.9 | 59.9 | 717.3 |
| <i>Month Over/Under Est</i> | <i>-0.2</i> | <i>0.0</i> | <i>0.7</i> | <i>-0.6</i> | <i>-1.9</i> | <i>0.0</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>-0.2</i> | <i>-0.2</i> | <i>0.5</i> | <i>0.0</i> | <i>-2.0</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> | |
| UNCLAIMED PROPERTY RECEIPTS | | | | | | | | | | | | | |
| Actual 17-18 | 24.3 | 15.2 | 19.1 | 6.0 | 9.2 | 4.6 | 2.7 | 6.9 | 29.8 | 191.3 | 175.7 | 23.2 | 507.8 |
| Actual 18-19 | 15.6 | 6.3 | 4.6 | 9.6 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.1 |
| August 2018 Estimates | 14.2 | 9.5 | 10.3 | 7.0 | 8.7 | 7.1 | 5.6 | 9.7 | 24.7 | 165.6 | 187.3 | 22.4 | 472.1 |
| <i>Month Over/Under Est</i> | <i>1.4</i> | <i>-3.2</i> | <i>-5.7</i> | <i>2.6</i> | <i>-5.7</i> | <i>0.0</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>1.4</i> | <i>-1.8</i> | <i>-7.4</i> | <i>-4.9</i> | <i>-10.6</i> | <i>0.0</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> |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| REFUNDS TO OWNERS | | | | | | | | | | | | | |
| Actual 17-18 | 19.3 | 21.1 | 20.0 | 28.2 | 24.5 | 26.6 | 26.4 | 37.0 | 28.4 | 38.5 | 27.0 | 21.1 | 317.9 |
| Actual 18-19 | 25.2 | 28.3 | 30.0 | 25.4 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 131.3 |
| August 2018 Estimates | 24.9 | 22.6 | 21.8 | 32.6 | 30.2 | 26.2 | 26.5 | 36.1 | 28.8 | 30.6 | 26.2 | 21.7 | 328.2 |
| <i>Month Over/Under Est</i> | <i>0.3</i> | <i>5.7</i> | <i>8.2</i> | <i>-7.2</i> | <i>-7.7</i> | <i>0.0</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>0.3</i> | <i>6.0</i> | <i>14.2</i> | <i>7.0</i> | <i>-0.8</i> | <i>0.0</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> | |