

Base Forecasts (Jan 4, 2024)

Gross Receipts Utilities Tax Base Forecast
Electricity

	Electricity Residential									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$11.35	-0.36%	\$11.35	-0.36%	\$11.35	-0.36%	\$11.35	-0.36%	\$11.35	-0.36%
FY 13-14	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%
FY 14-15	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%
FY 15-16	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%
FY 16-17	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%
FY 17-18	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%
FY 18-19	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%
FY 19-20	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%
FY 20-21	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%
FY 21-22	\$12.87	11.04%	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%
FY 22-23	\$14.66	13.94%	\$14.75	14.69%	\$14.75	14.69%	\$14.75	14.69%	\$14.75	14.69%
FY 23-24	\$16.09	9.74%	\$15.09	2.28%	\$15.77	6.87%	\$14.99	1.59%	\$16.09	9.04%
FY 24-25	\$15.04	-6.49%	\$14.31	-5.16%	\$15.04	-4.59%	\$14.38	-4.03%	\$15.04	-6.49%
FY 25-26	\$13.27	-11.78%	\$13.55	-5.33%	\$13.27	-11.78%	\$13.81	-3.95%	\$13.27	-11.78%
FY 26-27	\$13.30	0.23%	\$13.30	-1.83%	\$13.30	0.23%	\$13.52	-2.16%	\$13.30	0.23%
FY 27-28	\$13.36	0.47%	\$13.42	0.93%	\$13.36	0.47%	\$13.30	-1.61%	\$13.36	0.47%
FY 28-29	\$13.21	-1.15%	\$13.52	0.75%	\$13.21	-1.15%	\$13.18	-0.90%	\$13.21	-1.15%
FY 29-30	\$13.02	-1.43%	\$13.64	0.89%	\$13.02	-1.43%	\$13.14	-0.31%	\$13.02	-1.43%
FY 30-31	\$12.89	-0.98%	\$13.76	0.88%	\$12.89	-0.98%	\$13.12	-0.16%	\$12.89	-0.98%
FY 31-32	\$12.95	0.44%	\$13.85	0.62%	\$12.95	0.44%	\$13.07	-0.34%	\$12.95	0.44%
FY 32-33	\$13.00	0.41%	\$13.94	0.69%	\$13.00	0.41%	\$13.04	-0.28%	\$13.00	0.41%

	Electricity Residential									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	111.93	-1.26%	111.93	-1.26%	111.93	-1.26%	111.93	-1.26%	111.93	-1.26%
FY 13-14	115.96	3.60%	115.96	3.60%	115.96	3.60%	115.96	3.60%	115.96	3.60%
FY 14-15	119.38	2.95%	119.38	2.95%	119.38	2.95%	119.38	2.95%	119.38	2.95%
FY 15-16	121.77	2.00%	121.77	2.00%	121.77	2.00%	121.77	2.00%	121.77	2.00%
FY 16-17	122.24	0.39%	122.24	0.39%	122.24	0.39%	122.24	0.39%	122.24	0.39%
FY 17-18	123.40	0.95%	123.40	0.95%	123.40	0.95%	123.40	0.95%	123.40	0.95%
FY 18-19	126.74	2.70%	126.74	2.70%	126.74	2.70%	126.74	2.70%	126.74	2.70%
FY 19-20	129.37	2.07%	129.37	2.07%	129.37	2.07%	129.37	2.07%	129.37	2.07%
FY 20-21	133.73	3.37%	133.73	3.37%	133.73	3.37%	133.73	3.37%	133.73	3.37%
FY 21-22	134.16	0.33%	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%
FY 22-23	140.04	4.38%	135.71	2.81%	135.71	2.81%	135.71	2.81%	135.71	2.81%
FY 23-24	141.23	0.85%	136.96	0.92%	141.93	4.58%	135.82	0.08%	136.05	0.25%
FY 24-25	141.39	0.11%	138.32	0.99%	142.08	0.11%	136.73	0.66%	136.19	0.10%
FY 25-26	141.82	0.31%	139.14	0.59%	142.52	0.31%	137.63	0.66%	136.61	0.30%
FY 26-27	142.17	0.25%	139.95	0.59%	142.88	0.25%	138.53	0.65%	136.94	0.24%
FY 27-28	142.42	0.18%	140.60	0.46%	143.13	0.18%	139.43	0.65%	137.17	0.17%
FY 28-29	142.59	0.12%	141.27	0.48%	143.29	0.12%	140.32	0.64%	137.31	0.10%
FY 29-30	142.89	0.21%	141.89	0.44%	143.60	0.21%	141.21	0.64%	137.58	0.19%
FY 30-31	143.28	0.27%	142.32	0.30%	143.99	0.27%	142.11	0.64%	137.94	0.26%
FY 31-32	143.60	0.22%	142.64	0.23%	144.31	0.22%	143.01	0.63%	138.24	0.22%
FY 32-33	143.90	0.21%	143.03	0.28%	144.62	0.21%	143.90	0.63%	138.52	0.20%

Gross Receipts Utilities Tax Base Forecast
Electricity

Electricity Commercial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$9.56	-1.59%	\$9.56	-1.59%	\$9.56	-1.59%	\$9.56	-1.59%	\$9.56	-1.59%
FY 13-14	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%
FY 14-15	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%
FY 15-16	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%
FY 16-17	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%
FY 17-18	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%
FY 18-19	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%
FY 19-20	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%
FY 20-21	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%
FY 21-22	\$10.34	12.47%	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%
FY 22-23	\$11.68	12.99%	\$11.70	13.07%	\$11.70	13.07%	\$11.70	13.07%	\$11.70	13.07%
FY 23-24	\$12.51	7.16%	\$11.87	1.44%	\$11.96	2.21%	\$11.41	-2.46%	\$12.51	6.94%
FY 24-25	\$11.42	-8.74%	\$11.45	-3.57%	\$11.42	-4.52%	\$10.99	-3.70%	\$11.42	-8.74%
FY 25-26	\$10.18	-10.87%	\$10.72	-6.31%	\$10.18	-10.87%	\$10.65	-3.14%	\$10.18	-10.87%
FY 26-27	\$10.19	0.11%	\$10.36	-3.37%	\$10.19	0.11%	\$10.47	-1.61%	\$10.19	0.11%
FY 27-28	\$10.23	0.44%	\$10.41	0.44%	\$10.23	0.44%	\$10.40	-0.71%	\$10.23	0.44%
FY 28-29	\$10.17	-0.65%	\$10.34	-0.65%	\$10.17	-0.65%	\$10.33	-0.64%	\$10.17	-0.65%
FY 29-30	\$10.09	-0.74%	\$10.26	-0.74%	\$10.09	-0.74%	\$10.27	-0.62%	\$10.09	-0.74%
FY 30-31	\$10.06	-0.29%	\$10.23	-0.29%	\$10.06	-0.29%	\$10.21	-0.60%	\$10.06	-0.29%
FY 31-32	\$10.09	0.30%	\$10.27	0.30%	\$10.09	0.30%	\$10.15	-0.58%	\$10.09	0.30%
FY 32-33	\$10.12	0.30%	\$10.30	0.30%	\$10.12	0.30%	\$10.09	-0.53%	\$10.12	0.30%

Electricity Commercial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	91.44	-1.40%	91.44	-1.40%	91.44	-1.40%	91.44	-1.40%	91.44	-1.40%
FY 13-14	92.79	1.48%	92.79	1.48%	92.79	1.48%	92.79	1.48%	92.79	1.48%
FY 14-15	93.97	1.28%	93.97	1.28%	93.97	1.28%	93.97	1.28%	93.97	1.28%
FY 15-16	95.55	1.68%	95.55	1.68%	95.55	1.68%	95.55	1.68%	95.55	1.68%
FY 16-17	95.84	0.30%	95.84	0.30%	95.84	0.30%	95.84	0.30%	95.84	0.30%
FY 17-18	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%
FY 18-19	96.71	1.71%	96.71	1.71%	96.71	1.71%	96.71	1.71%	96.71	1.71%
FY 19-20	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%
FY 20-21	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%
FY 21-22	97.34	4.60%	95.71	2.85%	95.71	2.85%	95.71	2.85%	95.71	2.85%
FY 22-23	101.17	3.94%	99.07	3.51%	99.07	3.51%	99.07	3.51%	99.07	3.51%
FY 23-24	101.89	0.71%	100.05	0.99%	102.61	3.57%	99.14	0.07%	101.89	2.84%
FY 24-25	102.38	0.48%	100.96	0.91%	103.11	0.48%	99.88	0.75%	102.38	0.48%
FY 25-26	102.93	0.53%	101.82	0.85%	103.66	0.53%	100.63	0.75%	102.93	0.53%
FY 26-27	103.69	0.74%	102.64	0.81%	104.42	0.74%	101.40	0.76%	103.69	0.74%
FY 27-28	104.44	0.72%	103.44	0.77%	105.18	0.72%	102.18	0.77%	104.44	0.72%
FY 28-29	105.13	0.66%	104.20	0.74%	105.87	0.66%	102.97	0.78%	105.13	0.66%
FY 29-30	105.84	0.68%	104.92	0.69%	106.59	0.68%	103.72	0.73%	105.84	0.68%
FY 30-31	106.52	0.64%	105.60	0.65%	107.27	0.64%	104.50	0.75%	106.52	0.64%
FY 31-32	107.16	0.60%	106.25	0.62%	107.92	0.60%	105.29	0.76%	107.16	0.60%
FY 32-33	107.80	0.59%	106.87	0.58%	108.56	0.59%	106.10	0.77%	107.80	0.59%

Gross Receipts Utilities Tax Base Forecast
Electricity

Electricity Industrial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$7.81	-4.47%	\$7.81	-4.47%	\$7.81	-4.47%	\$7.81	-4.47%	\$7.81	-4.47%
FY 13-14	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%
FY 14-15	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%
FY 15-16	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%
FY 16-17	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%
FY 17-18	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%
FY 18-19	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%
FY 19-20	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%
FY 20-21	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%
FY 21-22	\$8.35	12.86%	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%
FY 22-23	\$9.85	17.96%	\$9.64	16.46%	\$9.64	16.46%	\$9.64	16.46%	\$9.64	16.46%
FY 23-24	\$10.85	10.09%	\$9.69	0.51%	\$9.92	2.86%	\$9.25	-4.05%	\$10.85	12.49%
FY 24-25	\$9.89	-8.85%	\$9.24	-4.62%	\$9.58	-3.44%	\$9.02	-2.45%	\$9.89	-8.85%
FY 25-26	\$8.47	-14.32%	\$8.89	-3.82%	\$8.47	-11.55%	\$8.82	-2.26%	\$8.47	-14.32%
FY 26-27	\$8.49	0.18%	\$8.72	-1.93%	\$8.49	0.18%	\$8.71	-1.25%	\$8.49	0.18%
FY 27-28	\$8.53	0.49%	\$8.59	-1.45%	\$8.53	0.49%	\$8.64	-0.85%	\$8.53	0.49%
FY 28-29	\$8.51	-0.23%	\$8.51	-0.97%	\$8.51	-0.23%	\$8.62	-0.21%	\$8.51	-0.23%
FY 29-30	\$8.48	-0.31%	\$8.48	-0.31%	\$8.48	-0.31%	\$8.60	-0.20%	\$8.48	-0.31%
FY 30-31	\$8.47	-0.18%	\$8.47	-0.18%	\$8.47	-0.18%	\$8.58	-0.23%	\$8.47	-0.18%
FY 31-32	\$8.51	0.46%	\$8.51	0.46%	\$8.51	0.46%	\$8.56	-0.21%	\$8.51	0.46%
FY 32-33	\$8.54	0.46%	\$8.55	0.46%	\$8.54	0.46%	\$8.54	-0.24%	\$8.54	0.46%

Electricity Industrial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	16.39	-0.31%	16.39	-0.31%	16.39	-0.31%	16.39	-0.31%	16.39	-0.31%
FY 13-14	16.45	0.35%	16.45	0.35%	16.45	0.35%	16.45	0.35%	16.45	0.35%
FY 14-15	16.67	1.35%	16.67	1.35%	16.67	1.35%	16.67	1.35%	16.67	1.35%
FY 15-16	16.94	1.64%	16.94	1.64%	16.94	1.64%	16.94	1.64%	16.94	1.64%
FY 16-17	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%
FY 17-18	16.76	0.68%	16.76	0.68%	16.76	0.68%	16.76	0.68%	16.76	0.68%
FY 18-19	16.88	0.71%	16.88	0.71%	16.88	0.71%	16.88	0.71%	16.88	0.71%
FY 19-20	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%
FY 20-21	16.78	1.83%	16.78	1.83%	16.78	1.83%	16.78	1.83%	16.78	1.83%
FY 21-22	18.26	8.79%	17.52	4.39%	17.52	4.39%	17.52	4.39%	17.52	4.39%
FY 22-23	19.30	5.74%	18.25	4.20%	18.25	4.20%	18.25	4.20%	18.25	4.20%
FY 23-24	19.39	0.46%	18.29	0.17%	17.55	-3.88%	17.89	-2.01%	19.39	6.24%
FY 24-25	19.45	0.32%	18.26	-0.17%	17.60	0.32%	17.92	0.20%	19.45	0.32%
FY 25-26	19.48	0.16%	18.21	-0.27%	17.63	0.16%	17.86	-0.35%	19.48	0.16%
FY 26-27	19.47	-0.06%	18.11	-0.53%	17.62	-0.06%	17.84	-0.09%	19.47	-0.06%
FY 27-28	19.34	-0.71%	17.98	-0.71%	17.49	-0.71%	17.83	-0.07%	19.34	-0.71%
FY 28-29	19.34	0.05%	17.99	0.05%	17.50	0.05%	17.82	-0.06%	19.34	0.05%
FY 29-30	19.36	0.09%	18.01	0.09%	17.52	0.09%	17.81	-0.05%	19.36	0.09%
FY 30-31	19.36	-0.03%	18.00	-0.03%	17.51	-0.03%	17.81	-0.04%	19.36	-0.03%
FY 31-32	19.35	-0.04%	17.99	-0.04%	17.50	-0.04%	17.80	-0.03%	19.35	-0.04%
FY 32-33	19.34	-0.03%	17.99	-0.03%	17.50	-0.03%	17.80	-0.02%	19.34	-0.03%

Gross Receipts Utilities Tax Base Forecast
Electricity

	Non-residential									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13										
FY 13-14										
FY 14-15	53.77		53.77		53.77		53.77		53.77	
FY 15-16	61.67	14.69%	61.67	14.69%	61.67	14.69%	61.67	14.69%	61.67	14.69%
FY 16-17	62.25	0.93%	62.25	0.93%	62.25	0.93%	62.25	0.93%	62.25	0.93%
FY 17-18	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%
FY 18-19	64.44	5.28%	64.44	5.28%	64.44	5.28%	64.44	5.28%	64.44	5.28%
FY 19-20	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%
FY 20-21	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%
FY 21-22	61.32	5.46%	61.24	5.31%	61.24	5.31%	61.24	5.31%	61.24	5.31%
FY 22-23	65.09	6.14%	64.95	6.07%	64.95	6.07%	64.95	6.07%	64.95	6.07%
FY 23-24	64.34	-1.15%	65.51	0.86%	66.52	2.41%	64.79	-0.25%	64.34	-0.95%
FY 24-25	64.63	0.46%	66.00	0.74%	66.82	0.46%	65.22	0.66%	64.63	0.46%
FY 25-26	64.94	0.47%	66.44	0.68%	67.14	0.48%	65.60	0.58%	64.94	0.47%
FY 26-27	65.33	0.61%	66.85	0.61%	67.56	0.62%	66.01	0.63%	65.33	0.61%
FY 27-28	65.66	0.49%	67.22	0.55%	67.91	0.51%	66.44	0.64%	65.66	0.49%
FY 28-29	66.03	0.56%	67.64	0.63%	68.30	0.57%	66.87	0.65%	66.03	0.56%
FY 29-30	66.42	0.59%	68.05	0.60%	68.70	0.60%	67.28	0.61%	66.42	0.59%
FY 30-31	66.77	0.54%	68.43	0.55%	69.08	0.55%	67.70	0.63%	66.77	0.54%
FY 31-32	67.11	0.50%	68.78	0.52%	69.43	0.51%	68.14	0.64%	67.11	0.50%
FY 32-33	67.44	0.50%	69.12	0.49%	69.79	0.51%	68.59	0.65%	67.44	0.50%

Gross Receipts Utilities Tax Base Forecast
Natural Gas

Natural Gas Residential										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$18.23	0.50%	\$18.23	0.50%	\$18.23	0.50%	\$18.23	0.50%	\$18.23	0.50%
FY 13-14	\$18.51	1.54%	\$18.51	1.54%	\$18.51	1.54%	\$18.51	1.54%	\$18.51	1.54%
FY 14-15	\$18.47	-0.22%	\$18.47	-0.22%	\$18.47	-0.22%	\$18.47	-0.22%	\$18.47	-0.22%
FY 15-16	\$18.97	2.71%	\$18.97	2.71%	\$18.97	2.71%	\$18.97	2.71%	\$18.97	2.71%
FY 16-17	\$19.29	1.69%	\$19.29	1.69%	\$19.29	1.69%	\$19.29	1.69%	\$19.29	1.69%
FY 17-18	\$19.25	-0.21%	\$19.25	-0.21%	\$19.25	-0.21%	\$19.25	-0.21%	\$19.25	-0.21%
FY 18-19	\$20.78	7.95%	\$20.78	7.95%	\$20.78	7.95%	\$20.78	7.95%	\$20.78	7.95%
FY 19-20	\$21.56	3.75%	\$21.56	3.75%	\$21.56	3.75%	\$21.56	3.75%	\$21.56	3.75%
FY 20-21	\$21.54	-0.09%	\$21.54	-0.09%	\$21.54	-0.09%	\$21.54	-0.09%	\$21.54	-0.09%
FY 21-22	\$22.96	6.59%	\$22.96	6.59%	\$22.96	6.59%	\$22.96	6.59%	\$22.96	6.59%
FY 22-23	\$21.38	-6.88%	\$21.38	-6.88%	\$21.38	-6.88%	\$21.38	-6.88%	\$21.38	-6.88%
FY 23-24	\$26.04	21.80%	\$26.04	21.80%	\$26.04	21.80%	\$26.04	21.80%	\$26.04	21.80%
FY 24-25	\$21.86	-16.03%	\$24.87	-4.50%	\$26.49	1.71%	\$25.25	-3.05%	\$21.86	-16.03%
FY 25-26	\$20.91	-4.38%	\$23.69	-4.76%	\$23.66	-10.67%	\$24.08	-4.63%	\$20.91	-4.38%
FY 26-27	\$21.05	0.67%	\$23.36	-1.38%	\$24.07	1.74%	\$22.57	-6.25%	\$21.05	0.67%
FY 27-28	\$21.96	4.35%	\$23.38	0.08%	\$24.23	0.68%	\$22.54	-0.12%	\$21.96	4.35%
FY 28-29	\$22.59	2.86%	\$23.09	-1.21%	\$23.62	-2.55%	\$22.77	1.00%	\$22.59	2.86%
FY 29-30	\$22.78	0.86%	\$23.24	0.65%	\$23.24	-1.58%	\$23.00	1.01%	\$22.78	0.86%
FY 30-31	\$22.96	0.78%	\$23.30	0.25%	\$22.94	-1.31%	\$23.23	1.01%	\$22.96	0.78%
FY 31-32	\$23.13	0.72%	\$23.61	1.35%	\$22.70	-1.04%	\$23.47	1.00%	\$23.13	0.72%
FY 32-33	\$23.29	0.70%	\$23.91	1.25%	\$22.82	0.51%	\$23.70	1.00%	\$23.29	0.70%

Natural Gas Residential										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption	% Change	Consumption	% Change	Consumption	% Change	Consumption	% Change	Consumption	% Change
FY 12-13	15,305	7.67%	15,305	7.67%	15,305	7.67%	15,305	7.67%	15,305	7.67%
FY 13-14	15,673	2.40%	15,673	2.40%	15,673	2.40%	15,673	2.40%	15,673	2.40%
FY 14-15	16,613	6.00%	16,613	6.00%	16,613	6.00%	16,613	6.00%	16,613	6.00%
FY 15-16	15,668	-5.69%	15,668	-5.69%	15,668	-5.69%	15,668	-5.69%	15,668	-5.69%
FY 16-17	14,215	-9.27%	14,215	-9.27%	14,215	-9.27%	14,215	-9.27%	14,215	-9.27%
FY 17-18	16,948	19.23%	16,948	19.23%	16,948	19.23%	16,948	19.23%	16,948	19.23%
FY 18-19	16,468	-2.83%	16,468	-2.83%	16,468	-2.83%	16,468	-2.83%	16,468	-2.83%
FY 19-20	16,744	1.68%	16,744	1.68%	16,744	1.68%	16,744	1.68%	16,744	1.68%
FY 20-21	19,070	13.89%	19,109	14.12%	19,109	14.12%	19,109	14.12%	19,109	14.12%
FY 21-22	18,996	-0.39%	19,058	-0.27%	19,058	-0.27%	19,058	-0.27%	19,058	-0.27%
FY 22-23	17,833	-6.12%	18,307	-3.94%	18,307	-3.94%	18,307	-3.94%	18,307	-3.94%
FY 23-24	17,968	0.76%	18,439	0.72%	18,187	-0.66%	18,481	0.95%	18,554	1.35%
FY 24-25	18,092	0.69%	18,562	0.66%	18,312	0.69%	18,409	-0.39%	18,699	0.78%
FY 25-26	18,210	0.66%	18,677	0.62%	18,432	0.66%	18,470	0.33%	18,823	0.66%
FY 26-27	18,325	0.63%	18,787	0.59%	18,547	0.63%	18,562	0.49%	18,941	0.63%
FY 27-28	18,435	0.60%	18,894	0.57%	18,659	0.60%	18,650	0.48%	19,054	0.60%
FY 28-29	18,540	0.57%	18,995	0.54%	18,766	0.57%	18,725	0.40%	19,154	0.53%
FY 29-30	18,641	0.54%	19,091	0.51%	18,868	0.54%	18,766	0.22%	19,258	0.54%
FY 30-31	18,736	0.51%	19,182	0.48%	18,964	0.51%	18,836	0.38%	19,357	0.51%
FY 31-32	18,827	0.48%	19,269	0.45%	19,056	0.48%	18,897	0.32%	19,451	0.49%
FY 32-33	18,912	0.45%	19,351	0.43%	19,142	0.45%	18,954	0.30%	19,540	0.45%

Gross Receipts Utilities Tax Base Forecast
Natural Gas

Natural Gas Commercial										
Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast		
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%
FY 13-14	\$10.37	-5.30%	\$10.37	-5.30%	\$10.37	-5.30%	\$10.37	-5.30%	\$10.37	-5.30%
FY 14-15	\$11.04	6.46%	\$11.04	6.46%	\$11.04	6.46%	\$11.04	6.46%	\$11.04	6.46%
FY 15-16	\$11.51	4.26%	\$11.51	4.26%	\$11.51	4.26%	\$11.51	4.26%	\$11.51	4.26%
FY 16-17	\$10.74	-6.69%	\$10.74	-6.69%	\$10.74	-6.69%	\$10.74	-6.69%	\$10.74	-6.69%
FY 17-18	\$10.58	-1.49%	\$10.58	-1.49%	\$10.58	-1.49%	\$10.58	-1.49%	\$10.58	-1.49%
FY 18-19	\$10.74	1.51%	\$10.74	1.51%	\$10.74	1.51%	\$10.74	1.51%	\$10.74	1.51%
FY 19-20	\$10.97	2.14%	\$10.97	2.14%	\$10.97	2.14%	\$10.97	2.14%	\$10.97	2.14%
FY 20-21	\$11.20	2.10%	\$11.20	2.10%	\$11.20	2.10%	\$11.20	2.10%	\$11.20	2.10%
FY 21-22	\$11.50	2.68%	\$11.50	2.68%	\$11.50	2.68%	\$11.50	2.68%	\$11.50	2.68%
FY 22-23	\$12.01	4.43%	\$12.01	4.43%	\$12.01	4.43%	\$12.01	4.43%	\$12.01	4.43%
FY 23-24	\$12.09	0.67%	\$12.09	0.67%	\$12.09	0.67%	\$12.09	0.69%	\$12.09	0.67%
FY 24-25	\$14.21	17.50%	\$13.38	10.69%	\$13.48	11.48%	\$13.25	9.60%	\$14.21	17.50%
FY 25-26	\$13.86	-2.41%	\$12.98	-3.01%	\$13.69	1.54%	\$13.23	-0.17%	\$13.86	-2.41%
FY 26-27	\$12.81	-7.61%	\$13.02	0.31%	\$13.76	0.57%	\$13.11	-0.89%	\$12.81	-7.61%
FY 27-28	\$12.89	0.61%	\$13.10	0.61%	\$13.79	0.21%	\$13.04	-0.52%	\$12.89	0.61%
FY 28-29	\$12.86	-0.19%	\$13.07	-0.19%	\$13.30	-3.59%	\$12.96	-0.63%	\$12.86	-0.19%
FY 29-30	\$12.85	-0.09%	\$13.06	-0.09%	\$13.00	-2.27%	\$12.88	-0.62%	\$12.85	-0.09%
FY 30-31	\$12.82	-0.22%	\$13.03	-0.22%	\$12.79	-1.61%	\$12.80	-0.61%	\$12.82	-0.22%
FY 31-32	\$12.79	-0.21%	\$13.01	-0.21%	\$12.67	-0.94%	\$12.73	-0.60%	\$12.79	-0.21%
FY 32-33	\$12.78	-0.07%	\$13.00	-0.07%	\$12.76	0.71%	\$12.65	-0.59%	\$12.78	-0.07%

Natural Gas Commercial										
Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast		
	Consumption	% Change	Consumption	% Change	Consumption	% Change	Consumption	% Change	Consumption	% Change
FY 12-13	57,686	5.81%	57,686	5.81%	57,686	5.81%	57,686	5.81%	57,686	5.81%
FY 13-14	60,984	5.72%	60,984	5.72%	60,984	5.72%	60,984	5.72%	60,984	5.72%
FY 14-15	62,141	1.90%	62,141	1.90%	62,141	1.90%	62,141	1.90%	62,141	1.90%
FY 15-16	61,315	-1.33%	61,315	-1.33%	61,315	-1.33%	61,315	-1.33%	61,315	-1.33%
FY 16-17	61,314	0.00%	61,314	0.00%	61,314	0.00%	61,314	0.00%	61,314	0.00%
FY 17-18	63,242	3.14%	63,242	3.14%	63,242	3.14%	63,242	3.14%	63,242	3.14%
FY 18-19	63,163	-0.12%	63,163	-0.12%	63,163	-0.12%	63,163	-0.12%	63,163	-0.12%
FY 19-20	60,078	-4.88%	60,078	-4.88%	60,078	-4.88%	60,078	-4.88%	60,078	-4.88%
FY 20-21	60,383	0.51%	60,556	0.80%	60,556	0.80%	60,556	0.80%	60,556	0.80%
FY 21-22	62,918	4.20%	63,499	4.86%	63,499	4.86%	63,499	4.86%	63,499	4.86%
FY 22-23	60,787	-3.39%	62,232	-2.00%	62,232	-2.00%	62,232	-2.00%	62,232	-2.00%
FY 23-24	61,867	1.78%	63,091	1.38%	62,379	0.24%	62,880	1.04%	63,087	1.37%
FY 24-25	62,247	0.61%	63,815	1.15%	62,762	0.61%	63,429	0.87%	63,535	0.71%
FY 25-26	62,568	0.52%	64,145	0.52%	63,086	0.52%	63,886	0.72%	63,866	0.52%
FY 26-27	62,959	0.62%	64,545	0.62%	63,480	0.62%	64,285	0.62%	64,265	0.62%
FY 27-28	63,449	0.78%	65,047	0.78%	63,974	0.78%	64,785	0.78%	64,762	0.77%
FY 28-29	63,832	0.60%	65,440	0.60%	64,361	0.60%	65,177	0.60%	65,124	0.56%
FY 29-30	64,229	0.62%	65,847	0.62%	64,760	0.62%	65,582	0.62%	65,528	0.62%
FY 30-31	64,643	0.64%	66,272	0.64%	65,178	0.64%	66,005	0.64%	65,951	0.64%
FY 31-32	65,165	0.81%	66,807	0.81%	65,705	0.81%	66,538	0.81%	66,487	0.81%
FY 32-33	65,631	0.71%	67,284	0.71%	66,174	0.71%	67,013	0.71%	66,962	0.71%

Communications Services Tax Base Forecast

Cable Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
\$ Millions	% Change		\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	3,802	1.75%	3,802	1.75%	3,802	1.75%	3,802	1.75%	3,802	1.75%
FY 13-14	3,881	2.08%	3,881	2.08%	3,881	2.08%	3,881	2.08%	3,881	2.08%
FY 14-15	3,979	2.53%	3,979	2.53%	3,979	2.53%	3,979	2.53%	3,979	2.53%
FY 15-16	4,133	3.88%	4,133	3.88%	4,133	3.88%	4,133	3.88%	4,133	3.88%
FY 16-17	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%
FY 17-18	4,190	3.35%	4,190	3.35%	4,190	3.35%	4,190	3.35%	4,190	3.35%
FY 18-19	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%
FY 19-20	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%
FY 20-21	3,586	-3.44%	3,586	-3.44%	3,586	-3.44%	3,586	-3.44%	3,586	-3.44%
FY 21-22	3,572	-0.39%	3,572	-0.39%	3,572	-0.39%	3,572	-0.39%	3,572	-0.39%
FY 22-23	3,391	-5.09%	3,387	-5.18%	3,387	-5.18%	3,387	-5.18%	3,387	-5.18%
FY 23-24	3,281	-3.24%	3,118	-7.95%	3,101	-8.46%	3,095	-8.64%	3,118	-7.95%
FY 24-25	3,246	-1.05%	3,068	-1.62%	3,068	-1.05%	3,025	-2.26%	3,068	-1.62%
FY 25-26	3,251	0.16%	3,050	-0.57%	3,073	0.16%	2,983	-1.39%	3,050	-0.57%
FY 26-27	3,267	0.48%	3,034	-0.51%	3,088	0.48%	2,953	-1.00%	3,034	-0.51%
FY 27-28	3,298	0.95%	3,019	-0.51%	3,117	0.95%	2,944	-0.28%	3,019	-0.51%
FY 28-29	3,329	0.95%	3,004	-0.50%	3,147	0.95%	2,929	-0.51%	3,004	-0.50%
FY 29-30	3,361	0.94%	2,989	-0.50%	3,176	0.94%	2,907	-0.77%	2,989	-0.50%
FY 30-31	3,392	0.92%	2,974	-0.51%	3,206	0.92%	2,877	-1.01%	2,974	-0.51%
FY 31-32	3,422	0.91%	2,958	-0.54%	3,235	0.91%	2,843	-1.19%	2,958	-0.54%
FY 32-33	3,452	0.88%	2,941	-0.57%	3,263	0.88%	2,772	-2.52%	2,941	-0.57%

Wireless Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
\$ Millions	% Change		\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%
FY 13-14	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%
FY 14-15	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%
FY 15-16	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%
FY 16-17	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%
FY 17-18	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%
FY 18-19	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%
FY 19-20	2,483	-18.61%	2,483	-18.61%	2,483	-18.61%	2,483	-18.61%	2,483	-18.61%
FY 20-21	1,923	-22.55%	1,923	-22.55%	1,923	-22.55%	1,923	-22.55%	1,923	-22.55%
FY 21-22	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%
FY 22-23	1,906	5.98%	1,915	6.52%	1,915	6.52%	1,915	6.52%	1,915	6.52%
FY 23-24	1,914	0.41%	1,924	0.45%	1,923	0.41%	1,890	-1.35%	1,924	0.45%
FY 24-25	1,917	0.17%	1,928	0.19%	1,927	0.17%	1,925	1.88%	1,928	0.19%
FY 25-26	1,884	-1.72%	1,897	-1.56%	1,893	-1.72%	1,939	0.74%	1,897	-1.56%
FY 26-27	1,829	-2.94%	1,847	-2.67%	1,838	-2.94%	1,925	-0.72%	1,847	-2.67%
FY 27-28	1,757	-3.93%	1,781	-3.58%	1,766	-3.93%	1,902	-1.22%	1,781	-3.58%
FY 28-29	1,694	-3.54%	1,723	-3.22%	1,703	-3.54%	1,863	-2.03%	1,723	-3.22%
FY 29-30	1,641	-3.18%	1,673	-2.90%	1,649	-3.18%	1,819	-2.40%	1,673	-2.90%
FY 30-31	1,591	-3.03%	1,627	-2.75%	1,599	-3.03%	1,769	-2.75%	1,627	-2.75%
FY 31-32	1,545	-2.87%	1,585	-2.61%	1,553	-2.87%	1,718	-2.89%	1,585	-2.61%
FY 32-33	1,504	-2.64%	1,547	-2.41%	1,512	-2.64%	1,663	-3.15%	1,547	-2.41%

Communications Services Tax Base Forecast

Landline Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
\$ Millions	% Change		\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	3,994	-2.84%	3,994	-2.84%	3,994	-2.84%	3,994	-2.84%	3,994	-2.84%
FY 13-14	3,887	-2.68%	3,887	-2.68%	3,887	-2.68%	3,887	-2.68%	3,887	-2.68%
FY 14-15	3,790	-2.52%	3,790	-2.52%	3,790	-2.52%	3,790	-2.52%	3,790	-2.52%
FY 15-16	3,603	-4.92%	3,603	-4.92%	3,603	-4.92%	3,603	-4.92%	3,603	-4.92%
FY 16-17	3,215	-10.77%	3,215	-10.77%	3,215	-10.77%	3,215	-10.77%	3,215	-10.77%
FY 17-18	2,869	-10.76%	2,869	-10.76%	2,869	-10.76%	2,869	-10.76%	2,869	-10.76%
FY 18-19	2,543	-11.37%	2,543	-11.37%	2,543	-11.37%	2,543	-11.37%	2,543	-11.37%
FY 19-20	2,247	-11.66%	2,247	-11.66%	2,247	-11.66%	2,247	-11.66%	2,247	-11.66%
FY 20-21	1,935	-13.89%	1,935	-13.89%	1,935	-13.89%	1,935	-13.89%	1,935	-13.89%
FY 21-22	1,378	-28.77%	1,378	-28.77%	1,378	-28.77%	1,378	-28.77%	1,378	-28.77%
FY 22-23	1,207	-12.44%	1,207	-12.41%	1,207	-12.41%	1,207	-12.41%	1,207	-12.41%
FY 23-24	1,095	-9.27%	1,095	-9.27%	1,095	-9.27%	1,044	-13.53%	1,095	-9.27%
FY 24-25	1,034	-5.58%	1,034	-5.58%	1,034	-5.58%	893	-14.45%	1,034	-5.58%
FY 25-26	1,017	-1.63%	1,017	-1.63%	1,017	-1.63%	801	-10.24%	1,017	-1.63%
FY 26-27	995	-2.10%	996	-2.10%	996	-2.10%	783	-2.26%	996	-2.10%
FY 27-28	963	-3.31%	963	-3.31%	963	-3.31%	781	-0.32%	963	-3.31%
FY 28-29	933	-3.06%	933	-3.06%	933	-3.06%	776	-0.61%	933	-3.06%
FY 29-30	913	-2.11%	914	-2.11%	914	-2.11%	774	-0.23%	914	-2.11%
FY 30-31	900	-1.53%	900	-1.53%	900	-1.53%	771	-0.41%	900	-1.53%
FY 31-32	888	-1.25%	889	-1.25%	889	-1.25%	769	-0.26%	889	-1.25%
FY 32-33	867	-2.39%	867	-2.39%	867	-2.39%	767	-0.24%	867	-2.39%

Other Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
\$ Millions	% Change		\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	1,383	18.32%	1,383	18.32%	1,383	18.32%	1,383	18.32%	1,383	18.32%
FY 13-14	1,535	11.03%	1,535	11.03%	1,535	11.03%	1,535	11.03%	1,535	11.03%
FY 14-15	1,652	7.62%	1,652	7.62%	1,652	7.62%	1,652	7.62%	1,652	7.62%
FY 15-16	1,757	6.33%	1,757	6.33%	1,757	6.33%	1,757	6.33%	1,757	6.33%
FY 16-17	2,176	23.85%	2,176	23.85%	2,176	23.85%	2,176	23.85%	2,176	23.85%
FY 17-18	2,483	14.14%	2,483	14.14%	2,483	14.14%	2,483	14.14%	2,483	14.14%
FY 18-19	2,916	17.40%	2,916	17.40%	2,916	17.40%	2,916	17.40%	2,916	17.40%
FY 19-20	3,883	33.19%	3,883	33.19%	3,883	33.19%	3,883	33.19%	3,883	33.19%
FY 20-21	4,620	18.98%	4,620	18.98%	4,620	18.98%	4,620	18.98%	4,620	18.98%
FY 21-22	5,608	21.38%	5,573	20.62%	5,573	20.62%	5,573	20.62%	5,573	20.62%
FY 22-23	6,497	15.85%	6,540	17.37%	6,540	17.37%	6,540	17.37%	6,540	17.37%
FY 23-24	7,217	11.09%	7,335	12.15%	7,266	11.09%	7,300	11.61%	7,335	12.15%
FY 24-25	7,834	8.54%	8,022	9.36%	7,886	8.54%	7,741	6.04%	8,022	9.36%
FY 25-26	8,265	5.51%	8,506	6.04%	8,321	5.51%	8,254	6.63%	8,506	6.04%
FY 26-27	8,622	4.31%	8,873	4.31%	8,679	4.31%	8,793	6.54%	8,873	4.31%
FY 27-28	8,914	3.39%	9,174	3.39%	8,974	3.39%	9,111	3.62%	9,174	3.39%
FY 28-29	9,221	3.45%	9,490	3.45%	9,283	3.45%	9,403	3.20%	9,490	3.45%
FY 29-30	9,505	3.08%	9,782	3.08%	9,569	3.08%	9,677	2.91%	9,782	3.08%
FY 30-31	9,771	2.79%	10,055	2.79%	9,836	2.79%	9,967	3.00%	10,055	2.79%
FY 31-32	10,051	2.87%	10,344	2.87%	10,118	2.87%	10,242	2.76%	10,344	2.87%
FY 32-33	10,340	2.87%	10,641	2.87%	10,409	2.87%	10,520	2.72%	10,641	2.87%

Communications Services Tax Base Forecast

	DHSS Forecast									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%
FY 13-14	1,385	2.12%	1,385	2.12%	1,385	2.12%	1,385	2.12%	1,385	2.12%
FY 14-15	1,442	4.12%	1,442	4.12%	1,442	4.12%	1,442	4.12%	1,442	4.12%
FY 15-16	1,490	3.31%	1,490	3.31%	1,490	3.31%	1,490	3.31%	1,490	3.31%
FY 16-17	1,629	9.31%	1,629	9.31%	1,629	9.31%	1,629	9.31%	1,629	9.31%
FY 17-18	1,591	-2.30%	1,591	-2.30%	1,591	-2.30%	1,591	-2.30%	1,591	-2.30%
FY 18-19	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%
FY 19-20	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%
FY 20-21	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%
FY 21-22	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%
FY 22-23	1,054	-9.86%	1,052	-10.02%	1,052	-10.02%	1,052	-10.02%	1,052	-10.02%
FY 23-24	1,014	-3.84%	944	-10.28%	939	-10.78%	936	-11.08%	944	-10.28%
FY 24-25	993	-2.03%	882	-6.57%	881	-6.14%	866	-7.47%	882	-6.57%
FY 25-26	999	0.63%	855	-3.10%	859	-2.47%	839	-3.10%	855	-3.10%
FY 26-27	1,013	1.36%	856	0.11%	860	0.11%	817	-2.56%	856	0.11%
FY 27-28	1,027	1.43%	864	1.03%	873	1.43%	815	-0.30%	864	1.03%
FY 28-29	1,042	1.40%	874	1.10%	885	1.40%	814	-0.18%	874	1.10%
FY 29-30	1,056	1.38%	883	1.08%	897	1.38%	812	-0.13%	883	1.08%
FY 30-31	1,071	1.37%	893	1.07%	909	1.37%	812	-0.10%	893	1.07%
FY 31-32	1,085	1.38%	902	1.08%	922	1.38%	811	-0.10%	902	1.08%
FY 32-33	1,100	1.38%	912	1.08%	935	1.38%	810	-0.10%	912	1.08%

	Residential Exemption Forecast									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%
FY 13-14	2,470	3.13%	2,470	3.13%	2,470	3.13%	2,470	3.13%	2,470	3.13%
FY 14-15	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%
FY 15-16	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%
FY 16-17	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%
FY 17-18	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%
FY 18-19	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%
FY 19-20	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%
FY 20-21	1,673	0.90%	1,673	0.90%	1,673	0.90%	1,673	0.90%	1,673	0.90%
FY 21-22	1,606	-3.99%	1,610	-3.78%	1,610	-3.78%	1,610	-3.78%	1,610	-3.78%
FY 22-23	1,348	-16.07%	1,433	-10.96%	1,433	-10.96%	1,433	-10.96%	1,433	-10.96%
FY 23-24	1,341	-0.54%	1,425	-0.61%	1,415	-1.26%	1,409	-1.68%	1,425	-0.61%
FY 24-25	1,331	-0.75%	1,428	0.25%	1,414	-0.07%	1,381	-2.03%	1,428	0.25%
FY 25-26	1,304	-2.04%	1,412	-1.16%	1,395	-1.34%	1,363	-1.24%	1,412	-1.16%
FY 26-27	1,265	-2.95%	1,378	-2.35%	1,364	-2.22%	1,351	-0.93%	1,378	-2.35%
FY 27-28	1,218	-3.74%	1,335	-3.18%	1,324	-2.95%	1,317	-2.51%	1,335	-3.18%
FY 28-29	1,171	-3.86%	1,292	-3.21%	1,284	-2.99%	1,276	-3.07%	1,292	-3.21%
FY 29-30	1,121	-4.24%	1,246	-3.50%	1,242	-3.28%	1,232	-3.51%	1,246	-3.50%
FY 30-31	1,069	-4.67%	1,199	-3.83%	1,198	-3.61%	1,185	-3.75%	1,199	-3.83%
FY 31-32	1,016	-4.96%	1,151	-3.98%	1,152	-3.77%	1,136	-4.16%	1,151	-3.98%
FY 32-33	961	-5.43%	1,102	-4.29%	1,105	-4.08%	1,083	-4.70%	1,102	-4.29%