

Gross Receipts Tax
Forecast Comparison
March 10, 2009

Total Collections

YEAR	Old Forecast		New Forecast		Diff.
	\$ Mil	%chg	\$ Mil	%chg	
FY87-88	217.85	0.07			
FY88-89	227.62	0.04			
FY89-90	290.02	0.27			
FY90-91	333.57	0.15			
FY91-92	391.38	0.17			
FY92-93	447.83	0.14			
FY93-94	459.38	0.03			
FY94-95	506.84	0.10			
FY95-96	543.13	0.07			
FY96-97	572.11	0.05			
FY97-98	593.39	0.04			
FY98-99	639.27	0.08			
FY99-00	669.18	0.05			
FY00-01	722.91	0.08			
FY01-02	779.49	0.08			
FY02-03	786.03	0.01			
FY03-04	826.59	0.05			
FY04-05	882.15	0.07			
FY05-06	975.79	0.11			
FY06-07	1067.60	0.09			
FY07-08	1125.96	0.05			
FY08-09	1133.28	0.01	1133.49	0.7%	0.21
FY09-10	1165.02	0.03	1119.56	-1.2%	-45.47
FY10-11	1217.84	0.05	1154.68	3.1%	-63.15
FY11-12	1259.14	0.03	1198.89	3.8%	-60.25
FY12-13	1285.99	0.02	1250.50	4.3%	-35.50
FY13-14	1336.76	0.04	1306.01	4.4%	-30.76
FY14-15	1359.29	0.02	1348.22	3.2%	-11.07
FY15-16	1380.35	0.02	1390.32	3.1%	9.97
FY16-17	1407.06	0.02	1430.11	2.9%	23.04
FY17-18	1444.55	0.03	1478.68	3.4%	34.13
FY18-19	n/a	n/a	1528.58	3.4%	n/a

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Collections on Electricity

YEAR	Old Forecast		New Forecast		
	\$ Mil	%chg	\$ Mil	%chg	Diff.
FY87-88	130.56	0.05			
FY88-89	136.57	0.05			
FY89-90	169.14	0.24			
FY90-91	190.58	0.13			
FY91-92	230.52	0.21			
FY92-93	258.67	0.12			
FY93-94	259.29	0.00			
FY94-95	274.09	0.06			
FY95-96	296.01	0.08			
FY96-97	294.31	-0.01			
FY97-98	308.67	0.05			
FY98-99	324.50	0.05			
FY99-00	309.42	-0.05			
FY00-01	353.54	0.14			
FY01-02	374.08	0.06			
FY02-03	388.60	0.04			
FY03-04	425.00	0.09			
FY04-05	453.25	0.07			
FY05-06	524.33	0.16			
FY06-07	597.50	0.14			
FY07-08	639.21	0.07			
FY08-09	634.55	-0.01	631.67	-1.2%	-2.88
FY09-10	674.08	0.06	628.65	-0.5%	-45.43
FY10-11	707.81	0.05	653.89	4.0%	-53.92
FY11-12	721.90	0.02	682.45	4.4%	-39.45
FY12-13	733.01	0.02	722.16	5.8%	-10.85
FY13-14	765.22	0.04	765.22	6.0%	0.00
FY14-15	771.29	0.01	793.53	3.7%	22.24
FY15-16	775.73	0.01	821.40	3.5%	45.67
FY16-17	785.07	0.01	846.22	3.0%	61.15
FY17-18	806.09	0.03	880.14	4.0%	74.05
FY18-19	n/a	n/a	914.91	4.0%	n/a

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Collections on Gas Fuels

YEAR	Old Forecast		New Forecast		
	\$ Mil	%chg	\$ Mil	%chg	Diff.
FY87-88	6.51	0.16			
FY88-89	5.69	-0.13			
FY89-90	10.38	0.82			
FY90-91	12.31	0.19			
FY91-92	11.97	-0.03			
FY92-93	12.74	0.06			
FY93-94	10.92	-0.14			
FY94-95	11.03	0.01			
FY95-96	13.68	0.24			
FY96-97	11.97	-0.13			
FY97-98	12.41	0.04			
FY98-99	10.17	-0.18			
FY99-00	10.71	0.05			
FY00-01	16.65	0.55			
FY01-02	13.74	-0.17			
FY02-03	14.39	0.05			
FY03-04	18.52	0.29			
FY04-05	23.21	0.25			
FY05-06	28.55	0.23			
FY06-07	29.10	0.02			
FY07-08	30.90	0.06			
FY08-09	28.21	-0.09	26.40	-14.6%	-1.81
FY09-10	28.17	0.00	25.55	-3.2%	-2.62
FY10-11	29.70	0.05	27.25	6.7%	-2.45
FY11-12	31.36	0.06	29.01	6.4%	-2.36
FY12-13	31.67	0.01	30.60	5.5%	-1.07
FY13-14	34.05	0.07	31.64	3.4%	-2.41
FY14-15	34.30	0.01	32.52	2.8%	-1.78
FY15-16	34.77	0.01	33.02	1.5%	-1.75
FY16-17	34.99	0.01	33.52	1.5%	-1.48
FY17-18	34.71	-0.01	33.31	-0.6%	-1.40
FY18-19	n/a	n/a	33.17	-0.4%	n/a

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Transfer from Communications Services Tax

YEAR	Old Forecast		New Forecast		
	\$ Mil	%chg	\$ Mil	%chg	Diff.
FY87-88	80.78	0.08			
FY88-89	85.35	0.06			
FY89-90	110.50	0.29			
FY90-91	130.68	0.18			
FY91-92	148.89	0.14			
FY92-93	176.41	0.18			
FY93-94	189.17	0.07			
FY94-95	221.72	0.17			
FY95-96	233.44	0.05			
FY96-97	265.83	0.14			
FY97-98	272.31	0.02			
FY98-99	304.60	0.12			
FY99-00	349.05	0.15			
FY00-01	352.72	0.01			
FY01-02	391.67	0.11			
FY02-03	383.04	-0.02			
FY03-04	383.07	0.00			
FY04-05	405.69	0.06			
FY05-06	422.91	0.04			
FY06-07	441.00	0.04			
FY07-08	455.86	0.03			
FY08-09	470.52	0.03	475.42	4.3%	4.90
FY09-10	462.77	-0.02	465.36	-2.1%	2.59
FY10-11	480.33	0.04	473.54	1.8%	-6.79
FY11-12	505.88	0.05	487.44	2.9%	-18.44
FY12-13	521.31	0.03	497.74	2.1%	-23.58
FY13-14	537.50	0.03	509.15	2.3%	-28.35
FY14-15	553.70	0.03	522.17	2.6%	-31.52
FY15-16	569.85	0.03	535.91	2.6%	-33.95
FY16-17	587.01	0.03	550.38	2.7%	-36.63
FY17-18	603.76	0.03	565.24	2.7%	-38.52
FY18-19	n/a	n/a	580.50	2.7%	n/a

State Sales Tax
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Transfer from Communications Services Tax

YEAR	Old Forecast		New Forecast		
	\$ Mil	%chg	\$ Mil	%chg	Diff.
FY87-88					
FY88-89					
FY89-90					
FY90-91					
FY91-92					
FY92-93					
FY93-94					
FY94-95					
FY95-96					
FY96-97					
FY97-98					
FY98-99					
FY99-00					
FY00-01					
FY01-02	526.50	#N/A			
FY02-03	817.10	0.55			
FY03-04	863.50	0.06			
FY04-05	944.10	0.09			
FY05-06	1007.20	0.07			
FY06-07	1043.70	0.04			
FY07-08	1090.02	0.04			
FY08-09	1079.29	-0.01	1095.39	0.5%	16.10
FY09-10	1140.90	0.06	1160.72	6.0%	19.82
FY10-11	1196.39	0.05	1190.04	2.5%	-6.35
FY11-12	1272.57	0.06	1222.03	2.7%	-50.54
FY12-13	1323.07	0.04	1256.87	2.9%	-66.20
FY13-14	1374.19	0.04	1293.89	2.9%	-80.30
FY14-15	1425.04	0.04	1335.43	3.2%	-89.61
FY15-16	1475.98	0.04	1378.90	3.3%	-97.08
FY16-17	1529.56	0.04	1424.37	3.3%	-105.19
FY17-18	1582.30	0.03	1471.92	3.3%	-110.38
FY18-19	n/a	n/a	1525.49	3.6%	n/a

State Sales Tax
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Percent of Gross Receipts CST Base

YEAR	Old Forecast		New Forecast		
	%	%chg	%	%chg	Diff.
FY87-88					
FY88-89					
FY89-90					
FY90-91					
FY91-92					
FY92-93					
FY93-94					
FY94-95					
FY95-96					
FY96-97					
FY97-98					
FY98-99					
FY99-00					
FY00-01					
FY01-02	0.47	#N/A			
FY02-03	0.74	0.59			
FY03-04	0.79	0.06			
FY04-05	0.81	0.03			
FY05-06	0.83	0.02			
FY06-07	0.82	-0.01			
FY07-08	0.82	-0.01			
FY08-09	0.784	-0.04	0.788	-4.0%	0.00
FY09-10	0.848	0.08	0.859	9.0%	0.01
FY10-11	0.857	0.01	0.866	0.8%	0.01
FY11-12	0.866	0.01	0.863	-0.3%	0.00
FY12-13	0.875	0.01	0.870	0.8%	0.00
FY13-14	0.881	0.01	0.876	0.7%	-0.01
FY14-15	0.888	0.01	0.882	0.7%	-0.01
FY15-16	0.894	0.01	0.888	0.7%	-0.01
FY16-17	0.900	0.01	0.893	0.6%	-0.01
FY17-18	0.905	0.01	0.899	0.7%	-0.01
FY18-19	n/a	n/a	0.908	1.0%	n/a

Additional State Tax on Direct-to-Home Satellite

Forecast Comparison

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YEAR	Old Forecast		New Forecast		
	\$ Mil	%chg	\$ Mil	%chg	Diff.
FY87-88					
FY88-89					
FY89-90					
FY90-91					
FY91-92					
FY92-93					
FY93-94					
FY94-95					
FY95-96					
FY96-97					
FY97-98					
FY98-99					
FY99-00					
FY00-01					
FY01-02	14.06	#N/A			
FY02-03	21.12	0.50			
FY03-04	35.25	0.67			
FY04-05	40.18	0.14			
FY05-06	52.19	0.30			
FY06-07	53.70	0.03			
FY07-08	56.63	0.05			
FY08-09	58.16	0.03	57.79	2.0%	-0.37
FY09-10	59.79	0.03	58.93	2.0%	-0.86
FY10-11	62.41	0.04	60.99	3.5%	-1.42
FY11-12	67.00	0.07	63.13	3.5%	-3.87
FY12-13	70.36	0.05	65.34	3.5%	-5.02
FY13-14	74.14	0.05	67.62	3.5%	-6.52
FY14-15	77.62	0.05	69.99	3.5%	-7.63
FY15-16	81.25	0.05	72.44	3.5%	-8.81
FY16-17	84.51	0.04	74.98	3.5%	-9.53
FY17-18	88.08	0.04	77.60	3.5%	-10.48
FY18-19	n/a	n/a	80.31	3.5%	n/a

Local Communications Service Tax
Forecast Comparison
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YEAR	Old Forecast		New Forecast		
	\$ Mil	%chg	\$ Mil	%chg	Diff.
FY87-88					
FY88-89					
FY89-90					
FY90-91					
FY91-92					
FY92-93					
FY93-94					
FY94-95					
FY95-96					
FY96-97					
FY97-98					
FY98-99					
FY99-00					
FY00-01					
FY01-02	426.65	#N/A			
FY02-03	739.34	0.73			
FY03-04	711.73	-0.04			
FY04-05	802.44	0.13			
FY05-06	843.31	0.05			
FY06-07	875.42	0.04			
FY07-08	888.47	0.01			
FY08-09	911.29	0.03	937.56	5.5%	26.27
FY09-10	892.37	-0.02	891.28	-4.9%	-1.09
FY10-11	925.78	0.04	905.69	1.6%	-20.09
FY11-12	973.46	0.05	922.04	1.8%	-51.42
FY12-13	1001.53	0.03	940.45	2.0%	-61.08
FY13-14	1030.65	0.03	961.05	2.2%	-69.60
FY14-15	1060.17	0.03	984.86	2.5%	-75.31
FY15-16	1089.42	0.03	1010.02	2.6%	-79.40
FY16-17	1121.21	0.03	1036.58	2.6%	-84.63
FY17-18	1151.76	0.03	1064.58	2.7%	-87.18
FY18-19	n/a	n/a	1093.34	2.7%	n/a