

Revenue Estimating Conference
Gross Receipts Tax/Communications Services Tax
February 28, 2014
Executive Summary

The Revenue Estimating Conference met on February 28, 2014, to adopt a new forecast for the Gross Receipts Tax and the State Sales Tax on Communications Services. Since the December conference, actual collections for both revenue sources have come in higher than expected: the Gross Receipts Tax (which is imposed on gross receipts from the sale of electricity, gas and communication services) by \$1.1 million, and the State Sales Tax on Communications Services by \$7.3 million. Compared to the December conference result, the new estimates are generally higher than the previous projections.

The new forecast does not contain the cash impact of pending refund requests related to the settlement reached in *In re: AT&T Mobility Wireless Data 265 Services Sales Litigation*, 270 F.R.D. 330, (Aug. 11, 2010). These refunds were previously estimated to total as much as \$158.2 million. If approved by the Department of Revenue, the refunds will affect the Gross Receipts Tax, the State Sales Tax on Communications Services, and the Local Communications Services Tax; however, the timing and final amounts of the refund payments are currently unknown and could vary substantially from the initial estimates.

Changes in the forecast for Gross Receipts Tax collections feed directly into the dollars available for PECO appropriations. The highlights are detailed below.

	Gross Receipts Tax All Sources	Diff from Prior Forecast	% change from Prior Forecast		Communications Services Tax-State Tax Component*	Diff from Prior Forecast	% change from Prior Forecast
FY 13-14	994.84	7.64	0.77%		923.15	10.51	1.15%
FY 14-15	1005.32	11.65	1.17%		921.54	11.25	1.24%
FY 15-16	1019.97	11.34	1.12%		927.13	9.51	1.04%
FY 16-17	1033.98	11.30	1.11%		933.53	8.39	0.91%
FY 17-18	1048.63	11.61	1.12%		940.50	7.81	0.84%
FY 18-19	1063.40	11.35	1.08%		947.74	5.73	0.61%
FY 19-20	1079.34	11.53	1.08%		955.47	4.56	0.48%
FY 20-21	1093.67	11.82	1.09%		963.69	3.71	0.39%
FY 21-22	1108.17	11.78	1.07%		972.51	1.95	0.20%
FY 22-23	1122.90	12.04	1.08%		981.98	0.96	0.10%

*The CST State Tax Component Includes Direct-to-Home Satellite.

Gross Receipts Tax on Utilities... Coming into Conference, Gross Receipts collections on Utilities for the year were outpacing the estimate by \$5.4 million, the driving force being collections on electricity. Year to date electricity consumption for both commercial and residential sectors is growing at an annual rate of 0.56%. For both residential and commercial consumption of natural gas, year to date consumption is down 1.5%. The variability within the small base of natural gas consumption in Florida could lend itself to turning positive as

quickly as it turned negative. The new electricity forecast was increased \$12.16 million while the gas forecast was unchanged from the prior estimate.

State Communications Services Tax, Including Direct-to-Home Satellite Service (CST)... The Revenue Estimating Conference made a number of adjustments to the conference package to more closely align the different services with the process used to develop the forecast. The estimates for Gross Receipts CST and Sales CST are produced by examining the major CST tax bases. Essentially, the overall forecast relies on generating separate growth rates for the cable, wireless, landline (residential and commercial), miscellaneous services and direct-to-home satellite tax bases.

The cable base, given its relative size and projected growth averaging between 1.5% and 2.5%, is the primary positive driver of CST growth. Conversely, wireless growth rates are expected to be negative in accordance with the current trend data. The weakest base is landline, which is forecasted to decline at 5% per annum. The tax base for miscellaneous services is expected to experience growth slightly higher, 3.2%, than the cable base, with 6% growth for FY 2013-14. The base for direct-to-home satellite services is forecasted to grow moderately, moving in a narrow band between 1% and 2.2% through the entire forecast period.

Gross Receipts CST is derived from two different tax rates plus a portion of direct-to-home satellite collections. First, a tax rate of 2.37% is applied to the cable, wireless, landline and miscellaneous services tax bases. Second, an additional tax rate of 0.15% is applied to the same tax bases, excluding landlines in residential households. The dollars generated by both of these tax rates, plus 18% of total direct-to-home satellite collections, comprise total Gross Receipts CST collections.

Collections of Sales CST are generated by applying a tax rate of 6.65% against the cable, wireless, landline and miscellaneous services tax bases, coupled with 51.63% of total direct-to-home satellite collections. The landline tax base is reduced by the residential household telephone exemption for Sales Tax CST. Because the weakening landline base impacts Gross Receipts CST to a greater degree than Sales CST, Sales CST has stronger growth rates.

Direct-to-home satellite service is taxed at a 13.17% rate. The tax revenue is distributed between Gross Receipts CST, Sales CST, and local governments.

Local Communications Service Tax... The local CST forecast applies an average local CST tax rate of 5% to the four major bases (cable, wireless, landline and miscellaneous services). Like the CST forecasts for Gross Receipts and Sales, the local forecast is expected to decline because of the reduction in the wireless base.

Revenue Estimating Conference

Gross Receipts Tax and Communications Services Tax

February 28, 2014

This forecast does not contain the cash impact of pending refund requests related to the settlement reached in *In re: AT&T Mobility Wireless Data 265 Services Sales Litigation*, 270 F.R.D. 330, (Aug. 11, 2010). These refunds were previously estimated to total as much as \$158.2 million. If approved by the Department of Revenue, the refunds will affect the Gross Receipts Tax, the State Communications Services Tax, and the Local Communications Services Tax; however, the timing and final amounts of the refund payments are currently unknown and could vary substantially from previous estimates.

Gross Receipts Tax
Forecast Comparison
February 28, 2014

Total Collections

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90	290.02													
FY 90-91	333.57	15.02%												
FY 91-92	391.38	17.33%												
FY 92-93	447.82	14.42%												
FY 93-94	459.38	2.58%												
FY 94-95	506.84	10.33%												
FY 95-96	543.13	7.16%												
FY 96-97	572.11	5.34%												
FY 97-98	593.39	3.72%												
FY 98-99	639.27	7.73%												
FY 99-00	669.18	4.68%												
FY 00-01	722.91	8.03%												
FY 01-02	779.49	7.83%												
FY 02-03	786.03	0.84%												
FY 03-04	826.59	5.16%												
FY 04-05	882.15	6.72%												
FY 05-06	975.79	10.61%												
FY 06-07	1067.60	9.41%												
FY 07-08	1125.97	5.47%												
FY 08-09	1126.22	0.02%												
FY 09-10	1097.66	-2.54%												
FY 10-11	1071.45	-2.39%												
FY 11-12	1033.88	-3.51%												
FY 12-13	1003.04	-2.98%												
FY 13-14	987.21	-1.58%	989.29	-1.37%	2.08	999.33	-0.37%	12.12	999.60	-0.34%	12.39	994.84	-0.82%	7.64
FY 14-15	993.67	0.65%	999.18	1.00%	5.51	1000.39	0.11%	6.72	1010.00	1.04%	16.33	1005.32	1.05%	11.65
FY 15-16	1008.64	1.51%	1014.00	1.48%	5.36	1012.05	1.17%	3.42	1022.12	1.20%	13.49	1019.97	1.46%	11.34
FY 16-17	1022.68	1.39%	1027.04	1.29%	4.36	1025.29	1.31%	2.61	1033.45	1.11%	10.77	1033.98	1.37%	11.30
FY 17-18	1037.03	1.40%	1044.57	1.71%	7.54	1038.51	1.29%	1.48	1048.55	1.46%	11.53	1048.63	1.42%	11.61
FY 18-19	1052.04	1.45%	1057.13	1.20%	5.09	1053.07	1.40%	1.03	1058.26	0.93%	6.22	1063.40	1.41%	11.35
FY 19-20	1067.81	1.50%	1070.85	1.30%	3.03	1067.74	1.39%	-0.07	1067.33	0.86%	-0.49	1079.34	1.50%	11.53
FY 20-21	1081.85	1.31%	1091.38	1.92%	9.53	1082.82	1.41%	0.96	1082.40	1.41%	0.55	1093.67	1.33%	11.82
FY 21-22	1096.39	1.34%	1114.86	2.15%	18.47	1098.50	1.45%	2.11	1099.67	1.60%	3.29	1108.17	1.33%	11.78
FY 22-23	1110.86	1.32%	1132.76	1.61%	21.89	1114.80	1.48%	3.94	1112.38	1.16%	1.52	1122.90	1.33%	12.04

Gross Receipts Tax
Forecast Comparison
February 28, 2014

Collections on Electricity

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90	169.14													
FY 90-91	190.58	12.68%												
FY 91-92	230.52	20.96%												
FY 92-93	258.67	12.21%												
FY 93-94	259.29	0.24%												
FY 94-95	274.09	5.71%												
FY 95-96	296.01	8.00%												
FY 96-97	294.31	-0.57%												
FY 97-98	308.67	4.88%												
FY 98-99	324.50	5.13%												
FY 99-00	309.42	-4.65%												
FY 00-01	353.54	14.26%												
FY 01-02	374.08	5.81%												
FY 02-03	388.60	3.88%												
FY 03-04	425.00	9.37%												
FY 04-05	453.25	6.65%												
FY 05-06	524.33	15.68%												
FY 06-07	597.50	13.95%												
FY 07-08	639.21	6.98%												
FY 08-09	623.71	-2.42%												
FY 09-10	633.05	1.50%												
FY 10-11	606.74	-4.16%												
FY 11-12	586.55	-3.33%												
FY 12-13	558.56	-4.77%												
FY 13-14	551.59	-1.25%	557.34	-0.22%	5.75	563.75	0.93%	12.16	568.69	1.81%	17.10	563.75	0.93%	12.16
FY 14-15	560.80	1.67%	570.12	2.29%	9.32	570.61	1.22%	9.81	583.16	2.54%	22.36	576.65	2.29%	15.85
FY 15-16	573.87	2.33%	583.82	2.40%	9.95	580.17	1.68%	6.30	596.47	2.28%	22.60	590.09	2.33%	16.22
FY 16-17	587.07	2.30%	597.65	2.37%	10.58	590.37	1.76%	3.30	609.89	2.25%	22.82	603.67	2.30%	16.60
FY 17-18	601.74	2.50%	614.92	2.89%	13.18	600.83	1.77%	-0.91	626.11	2.66%	24.37	618.76	2.50%	17.02
FY 18-19	615.58	2.30%	628.74	2.25%	13.16	612.17	1.89%	-3.41	639.32	2.11%	23.74	632.96	2.30%	17.38
FY 19-20	629.13	2.20%	641.80	2.08%	12.67	623.69	1.88%	-5.44	651.83	1.96%	22.70	646.90	2.20%	17.77
FY 20-21	640.45	1.80%	659.76	2.80%	19.31	635.44	1.88%	-5.01	668.40	2.54%	27.95	658.56	1.80%	18.11
FY 21-22	651.98	1.80%	680.02	3.07%	28.04	647.44	1.89%	-4.54	686.80	2.75%	34.82	670.44	1.80%	18.46
FY 22-23	663.71	1.80%	696.45	2.41%	32.74	659.72	1.90%	-3.99	701.86	2.19%	38.15	682.51	1.80%	18.80

Gross Receipts Tax
Forecast Comparison
February 28, 2014

Collections on Gas Fuels

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90	10.38													
FY 90-91	12.31	18.59%												
FY 91-92	11.97	-2.76%												
FY 92-93	12.74	6.43%												
FY 93-94	10.92	-14.29%												
FY 94-95	11.03	1.01%												
FY 95-96	13.68	24.03%												
FY 96-97	11.97	-12.50%												
FY 97-98	12.41	3.68%												
FY 98-99	10.17	-18.05%												
FY 99-00	10.71	5.31%												
FY 00-01	16.65	55.46%												
FY 01-02	13.74	-17.48%												
FY 02-03	14.39	4.73%												
FY 03-04	18.52	28.70%												
FY 04-05	23.21	25.32%												
FY 05-06	28.55	23.01%												
FY 06-07	29.10	1.93%												
FY 07-08	30.90	6.19%												
FY 08-09	29.41	-4.82%												
FY 09-10	32.91	11.90%												
FY 10-11	32.52	-1.19%												
FY 11-12	22.95	-29.43%												
FY 12-13	26.22	14.25%												
FY 13-14	26.00	-0.84%	26.85	2.41%	0.85	27.31	4.17%	1.31	25.53	-2.64%	-0.47	26.00	-0.84%	0.00
FY 14-15	27.14	4.38%	27.53	2.51%	0.39	27.09	-0.82%	-0.05	25.85	1.28%	-1.29	27.14	4.38%	0.00
FY 15-16	28.97	6.74%	29.27	6.33%	0.30	28.03	3.47%	-0.94	27.09	4.79%	-1.88	28.97	6.74%	0.00
FY 16-17	29.57	2.07%	28.65	-2.11%	-0.92	29.58	5.53%	0.01	26.52	-2.13%	-3.05	29.57	2.07%	0.00
FY 17-18	28.96	-2.06%	28.74	0.31%	-0.22	30.81	4.16%	1.85	26.68	0.61%	-2.28	28.96	-2.06%	0.00
FY 18-19	29.10	0.48%	27.06	-5.85%	-2.04	31.75	3.02%	2.65	25.39	-4.83%	-3.71	29.10	0.48%	0.00
FY 19-20	30.38	4.40%	26.99	-0.27%	-3.39	32.69	2.98%	2.31	25.30	-0.36%	-5.08	30.38	4.40%	0.00
FY 20-21	32.02	5.40%	28.53	5.74%	-3.49	33.66	2.98%	1.64	26.75	5.72%	-5.27	32.02	5.40%	0.00
FY 21-22	33.28	3.94%	30.38	6.48%	-2.90	34.67	2.98%	1.39	28.15	5.27%	-5.13	33.28	3.94%	0.00
FY 22-23	34.24	2.88%	30.15	-0.76%	-4.09	35.70	2.98%	1.46	27.93	-0.79%	-6.31	34.24	2.88%	0.00

Gross Receipts Tax
Forecast Comparison
February 28, 2014

Transfer from Communications Services Tax @2.37% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90														
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	383.34													
FY 02-03	370.53	-3.34%												
FY 03-04	362.18	-2.25%												
FY 04-05	381.88	5.44%												
FY 05-06	391.99	2.65%												
FY 06-07	409.18	4.39%												
FY 07-08	422.30	3.21%												
FY 08-09	438.42	3.82%												
FY 09-10	398.76	-9.05%												
FY 10-11	382.37	-4.11%												
FY 11-12	372.05	-2.70%												
FY 12-13	368.79	-0.88%												
FY 13-14	360.28	-2.31%	356.09	-3.44%	-4.19	358.90	-2.68%	-1.38	356.41	-3.36%	-3.87	356.09	-3.44%	-4.19
FY 14-15	355.90	-1.22%	352.01	-1.15%	-3.89	352.82	-1.69%	-3.08	351.66	-1.33%	-4.24	352.01	-1.15%	-3.89
FY 15-16	355.09	-0.23%	350.70	-0.37%	-4.39	352.97	0.04%	-2.13	348.76	-0.82%	-6.34	350.70	-0.37%	-4.39
FY 16-17	354.51	-0.17%	349.72	-0.28%	-4.78	353.46	0.14%	-1.04	346.62	-0.61%	-7.89	349.72	-0.28%	-4.78
FY 17-18	353.98	-0.15%	349.08	-0.19%	-4.91	354.02	0.16%	0.04	344.69	-0.56%	-9.30	349.08	-0.19%	-4.91
FY 18-19	354.18	0.06%	348.71	-0.10%	-5.47	355.30	0.36%	1.12	341.94	-0.80%	-12.24	348.71	-0.10%	-5.47
FY 19-20	354.28	0.03%	348.64	-0.02%	-5.64	356.49	0.34%	2.21	338.11	-1.12%	-16.17	348.64	-0.02%	-5.64
FY 20-21	354.50	0.06%	348.87	0.07%	-5.64	357.81	0.37%	3.30	334.67	-1.02%	-19.83	348.87	0.07%	-5.64
FY 21-22	355.35	0.24%	349.38	0.15%	-5.97	359.42	0.45%	4.07	331.59	-0.92%	-23.76	349.38	0.15%	-5.97
FY 22-23	356.22	0.25%	350.19	0.23%	-6.03	361.32	0.53%	5.10	328.84	-0.83%	-27.38	350.19	0.23%	-6.03

Gross Receipts Tax
Forecast Comparison
February 28, 2014

Transfer from Communications Services Tax @ 0.15% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90														
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11	16.10													
FY 11-12	19.70	22.4%												
FY 12-13	19.20	-2.5%												
FY 13-14	18.60	-3.1%	18.46	-3.9%	-0.14	18.63	-2.9%	0.03	18.45	-3.9%	-0.15	18.46	-3.9%	-0.14
FY 14-15	18.51	-0.5%	18.39	-0.4%	-0.13	18.59	-0.2%	0.08	18.24	-1.2%	-0.28	18.39	-0.4%	-0.13
FY 15-16	18.63	0.6%	18.47	0.5%	-0.16	18.76	0.9%	0.13	18.13	-0.6%	-0.50	18.47	0.5%	-0.16
FY 16-17	18.75	0.7%	18.57	0.5%	-0.19	18.94	1.0%	0.19	18.06	-0.4%	-0.69	18.57	0.5%	-0.19
FY 17-18	18.88	0.7%	18.68	0.6%	-0.20	19.13	1.0%	0.25	18.01	-0.3%	-0.87	18.68	0.6%	-0.20
FY 18-19	19.05	0.9%	18.79	0.6%	-0.25	19.36	1.2%	0.31	17.91	-0.6%	-1.14	18.79	0.6%	-0.25
FY 19-20	19.20	0.8%	18.92	0.7%	-0.28	19.57	1.1%	0.37	17.74	-1.0%	-1.47	18.92	0.7%	-0.28
FY 20-21	19.36	0.8%	19.06	0.7%	-0.30	19.80	1.1%	0.44	17.59	-0.8%	-1.77	19.06	0.7%	-0.30
FY 21-22	19.55	1.0%	19.21	0.8%	-0.34	20.03	1.2%	0.48	17.46	-0.7%	-2.09	19.21	0.8%	-0.34
FY 22-23	19.74	1.0%	19.37	0.8%	-0.37	20.27	1.2%	0.53	17.36	-0.6%	-2.39	19.37	0.8%	-0.37

State Sales Tax
Forecast Comparison
February 28, 2014

Transfer from Communications Services Tax- Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90														
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	502.60													
FY 02-03	781.20													
FY 03-04	803.58	2.9%												
FY 04-05	875.79	9.0%												
FY 05-06	918.48	4.9%												
FY 06-07	952.41	3.7%												
FY 07-08	993.74	4.3%												
FY 08-09	976.06	-1.8%												
FY 09-10	986.33	1.1%												
FY 10-11	904.33	-8.3%												
FY 11-12	871.13	-3.7%												
FY 12-13	850.91	-2.3%												
FY 13-14	824.45	-3.11%	835.51	-1.81%	11.06	834.71	-1.90%	10.26	835.33	-1.83%	10.88	835.51	-1.81%	11.06
FY 14-15	820.42	-0.49%	832.19	-0.40%	11.77	824.06	-1.28%	3.64	825.43	-1.18%	5.01	832.19	-0.40%	11.77
FY 15-16	825.60	0.63%	836.07	0.47%	10.48	831.42	0.89%	5.83	820.50	-0.60%	-5.09	836.07	0.47%	10.48
FY 16-17	831.10	0.67%	840.44	0.52%	9.34	839.52	0.97%	8.42	817.59	-0.35%	-13.51	840.44	0.52%	9.34
FY 17-18	836.68	0.67%	845.35	0.58%	8.67	847.73	0.98%	11.06	815.20	-0.29%	-21.48	845.35	0.58%	8.67
FY 18-19	844.06	0.88%	850.68	0.63%	6.62	857.83	1.19%	13.77	810.51	-0.58%	-33.56	850.68	0.63%	6.62
FY 19-20	851.01	0.82%	856.49	0.68%	5.48	867.53	1.13%	16.52	802.81	-0.95%	-48.20	856.49	0.68%	5.48
FY 20-21	858.08	0.83%	862.81	0.74%	4.73	877.40	1.14%	19.32	796.13	-0.83%	-61.95	862.81	0.74%	4.73
FY 21-22	866.62	1.00%	869.63	0.79%	3.01	887.69	1.17%	21.07	790.41	-0.72%	-76.21	869.63	0.79%	3.01
FY 22-23	875.00	0.97%	876.97	0.84%	1.97	898.41	1.21%	23.41	785.58	-0.61%	-89.42	876.97	0.84%	1.97

State Sales Tax
Forecast Comparison
February 28, 2014

Percent of Gross Receipts CST Base

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90														
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	0.460													
FY 02-03	0.730	58.7%												
FY 03-04	0.770	5.5%												
FY 04-05	0.800	3.9%												
FY 05-06	0.820	2.5%												
FY 06-07	0.810	-1.2%												
FY 07-08	0.820	1.2%												
FY 08-09	0.780	-4.9%												
FY 09-10	0.776	-0.5%												
FY 10-11	0.839	8.1%												
FY 11-12	0.816	-2.7%												
FY 12-13	0.804	-1.5%												
FY 13-14	0.816	-0.06%	0.836	2.47%	0.02	0.829	1.57%	0.01	0.835	2.36%	0.02	0.836	2.47%	0.02
FY 14-15	0.822	0.74%	0.843	0.76%	0.02	0.832	0.43%	0.01	0.837	0.15%	0.01	0.843	0.76%	0.02
FY 15-16	0.829	0.86%	0.850	0.84%	0.02	0.839	0.85%	0.01	0.838	0.23%	0.01	0.850	0.84%	0.02
FY 16-17	0.836	0.83%	0.856	0.80%	0.02	0.846	0.83%	0.01	0.841	0.26%	0.01	0.856	0.80%	0.02
FY 17-18	0.842	0.82%	0.863	0.77%	0.02	0.853	0.82%	0.01	0.843	0.27%	0.00	0.863	0.77%	0.02
FY 18-19	0.849	0.83%	0.869	0.74%	0.02	0.860	0.83%	0.01	0.845	0.22%	0.00	0.869	0.74%	0.02
FY 19-20	0.856	0.79%	0.876	0.70%	0.02	0.867	0.79%	0.01	0.846	0.17%	-0.01	0.876	0.70%	0.02
FY 20-21	0.863	0.77%	0.881	0.67%	0.02	0.874	0.77%	0.01	0.848	0.19%	-0.01	0.881	0.67%	0.02
FY 21-22	0.869	0.75%	0.887	0.64%	0.02	0.880	0.72%	0.01	0.850	0.20%	-0.02	0.887	0.64%	0.02
FY 22-23	0.875	0.72%	0.893	0.61%	0.02	0.886	0.68%	0.01	0.851	0.22%	-0.02	0.893	0.61%	0.02

Direct-to-Home Satellite
Forecast Comparison
February 28, 2014

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90														
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	46.29													
FY 02-03	69.54	50.23%												
FY 03-04	116.06	66.90%												
FY 04-05	132.29	13.98%												
FY 05-06	171.84	29.90%												
FY 06-07	176.81	2.89%												
FY 07-08	186.46	5.46%												
FY 08-09	192.74	3.37%												
FY 09-10	183.07	-5.02%												
FY 10-11	187.54	2.44%												
FY 11-12	181.61	-3.16%												
FY 12-13	168.28	-7.34%												
FY 13-14	170.80	1.50%	169.74	0.87%	-1.06	170.77	1.48%	-0.03	169.58	0.77%	-1.23	169.74	0.87%	-1.06
FY 14-15	174.05	1.90%	173.03	1.94%	-1.02	173.81	1.78%	-0.24	172.77	1.89%	-1.27	173.03	1.94%	-1.02
FY 15-16	178.23	2.40%	176.35	1.92%	-1.88	178.52	2.71%	0.29	176.00	1.87%	-2.23	176.35	1.92%	-1.88
FY 16-17	182.15	2.20%	180.29	2.24%	-1.85	182.99	2.51%	0.84	179.84	2.18%	-2.31	180.29	2.24%	-1.85
FY 17-18	185.97	2.10%	184.30	2.22%	-1.67	187.39	2.41%	1.42	183.73	2.16%	-2.24	184.30	2.22%	-1.67
FY 18-19	189.69	2.00%	187.97	1.99%	-1.72	191.71	2.31%	2.02	187.29	1.94%	-2.40	187.97	1.99%	-1.72
FY 19-20	193.49	2.00%	191.70	1.98%	-1.79	196.14	2.31%	2.65	190.91	1.93%	-2.58	191.70	1.98%	-1.79
FY 20-21	197.36	2.00%	195.39	1.92%	-1.97	200.66	2.31%	3.30	194.49	1.88%	-2.87	195.39	1.92%	-1.97
FY 21-22	201.30	2.00%	199.25	1.98%	-2.05	205.29	2.31%	3.99	198.23	1.92%	-3.07	199.25	1.98%	-2.05
FY 22-23	205.33	2.00%	203.36	2.07%	-1.96	210.02	2.31%	4.70	202.22	2.01%	-3.11	203.36	2.07%	-1.96

Direct-to-Home Satellite
Distributions
February 28, 2014

	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
Total														
FY 12-13	168.28		168.28			168.28			168.28			168.28		
FY 13-14	170.80	1.5%	169.74	0.9%	-1.06	170.77	1.5%	-0.03	169.58	0.8%	-1.23	169.74	0.9%	-1.06
FY 14-15	174.05	1.9%	173.03	1.9%	-1.02	173.81	1.8%	-0.24	172.77	1.9%	-1.27	173.03	1.9%	-1.02
FY 15-16	178.23	2.4%	176.35	1.9%	-1.88	178.52	2.7%	0.29	176.00	1.9%	-2.23	176.35	1.9%	-1.88
FY 16-17	182.15	2.2%	180.29	2.2%	-1.85	182.99	2.5%	0.84	179.84	2.2%	-2.31	180.29	2.2%	-1.85
FY 17-18	185.97	2.1%	184.30	2.2%	-1.67	187.39	2.4%	1.42	183.73	2.2%	-2.24	184.30	2.2%	-1.67
FY 18-19	189.69	2.0%	187.97	2.0%	-1.72	191.71	2.3%	2.02	187.29	1.9%	-2.40	187.97	2.0%	-1.72
FY 19-20	193.49	2.0%	191.70	2.0%	-1.79	196.14	2.3%	2.65	190.91	1.9%	-2.58	191.70	2.0%	-1.79
FY 20-21	197.36	2.0%	195.39	1.9%	-1.97	200.66	2.3%	3.30	194.49	1.9%	-2.87	195.39	1.9%	-1.97
FY 21-22	201.30	2.0%	199.25	2.0%	-2.05	205.29	2.3%	3.99	198.23	1.9%	-3.07	199.25	2.0%	-2.05
FY 22-23	205.33	2.0%	203.36	2.1%	-1.96	210.02	2.3%	4.70	202.22	2.0%	-3.11	203.36	2.1%	-1.96
Gross Receipts														
FY 12-13	30.28		30.28			30.28			30.28			30.28		
FY 13-14	30.74	1.5%	30.55	0.9%	-0.19	30.73	1.5%	-0.01	30.52	0.8%	-0.22	30.55	0.9%	-0.19
FY 14-15	31.32	1.9%	31.14	1.9%	-0.18	31.28	1.8%	-0.04	31.09	1.9%	-0.23	31.14	1.9%	-0.18
FY 15-16	32.07	2.4%	31.73	1.9%	-0.34	32.12	2.7%	0.05	31.67	1.9%	-0.40	31.73	1.9%	-0.34
FY 16-17	32.78	2.2%	32.44	2.2%	-0.33	32.93	2.5%	0.15	32.36	2.2%	-0.42	32.44	2.2%	-0.33
FY 17-18	33.47	2.1%	33.17	2.2%	-0.30	33.72	2.4%	0.26	33.06	2.2%	-0.40	33.17	2.2%	-0.30
FY 18-19	34.14	2.0%	33.83	2.0%	-0.31	34.50	2.3%	0.36	33.70	1.9%	-0.43	33.83	2.0%	-0.31
FY 19-20	34.82	2.0%	34.50	2.0%	-0.32	35.30	2.3%	0.48	34.35	1.9%	-0.46	34.50	2.0%	-0.32
FY 20-21	35.52	2.0%	35.16	1.9%	-0.35	36.11	2.3%	0.59	35.00	1.9%	-0.52	35.16	1.9%	-0.35
FY 21-22	36.23	2.0%	35.86	2.0%	-0.37	36.94	2.3%	0.72	35.67	1.9%	-0.55	35.86	2.0%	-0.37
FY 22-23	36.95	2.0%	36.60	2.1%	-0.35	37.79	2.3%	0.85	36.39	2.0%	-0.56	36.60	2.1%	-0.35
State Sales Tax														
FY 12-13	86.89		86.89			86.89			86.89			86.89		
FY 13-14	88.19	1.5%	87.64	0.9%	-0.55	88.17	1.5%	-0.02	87.56	0.8%	-0.63	87.64	1%	-0.55
FY 14-15	89.87	1.9%	89.34	1.9%	-0.53	89.74	1.8%	-0.12	89.21	1.9%	-0.66	89.34	2%	-0.53
FY 15-16	92.02	2.4%	91.05	1.9%	-0.97	92.17	2.7%	0.15	90.87	1.9%	-1.15	91.05	2%	-0.97
FY 16-17	94.05	2.2%	93.09	2.2%	-0.96	94.48	2.5%	0.44	92.85	2.2%	-1.19	93.09	2%	-0.96
FY 17-18	96.02	2.1%	95.16	2.2%	-0.86	96.76	2.4%	0.73	94.86	2.2%	-1.16	95.16	2%	-0.86
FY 18-19	97.94	2.0%	97.05	2.0%	-0.89	98.99	2.3%	1.04	96.70	1.9%	-1.24	97.05	2%	-0.89
FY 19-20	99.90	2.0%	98.98	2.0%	-0.92	101.27	2.3%	1.37	98.57	1.9%	-1.33	98.98	2%	-0.92
FY 20-21	101.90	2.0%	100.88	1.9%	-1.02	103.61	2.3%	1.71	100.42	1.9%	-1.48	100.88	2%	-1.02
FY 21-22	103.94	2.0%	102.88	2.0%	-1.06	106.00	2.3%	2.06	102.35	1.9%	-1.59	102.88	2%	-1.06
FY 22-23	106.02	2.0%	105.00	2.1%	-1.01	108.44	2.3%	2.42	104.41	2.0%	-1.60	105.00	2%	-1.01
Distributed Local														
FY 12-13	51.11		51.11			51.11			51.11			51.11		
FY 13-14	51.88	1.5%	51.55	0.9%	-0.32	51.87	1%	-0.01	51.50	1%	-0.37	51.55	1%	-0.32
FY 14-15	52.86	1.9%	52.55	1.9%	-0.31	52.79	2%	-0.07	52.48	2%	-0.39	52.55	2%	-0.31
FY 15-16	54.13	2.4%	53.56	1.9%	-0.57	54.22	3%	0.09	53.45	2%	-0.68	53.56	2%	-0.57
FY 16-17	55.32	2.2%	54.76	2.2%	-0.56	55.58	3%	0.26	54.62	2%	-0.70	54.76	2%	-0.56
FY 17-18	56.48	2.1%	55.98	2.2%	-0.51	56.92	2%	0.43	55.80	2%	-0.68	55.98	2%	-0.51
FY 18-19	57.61	2.0%	57.09	2.0%	-0.52	58.23	2%	0.61	56.88	2%	-0.73	57.09	2%	-0.52
FY 19-20	58.77	2.0%	58.22	2.0%	-0.54	59.57	2%	0.81	57.98	2%	-0.78	58.22	2%	-0.54
FY 20-21	59.94	2.0%	59.34	1.9%	-0.60	60.94	2%	1.00	59.07	2%	-0.87	59.34	2%	-0.60
FY 21-22	61.14	2.0%	60.52	2.0%	-0.62	62.35	2%	1.21	60.21	2%	-0.93	60.52	2%	-0.62
FY 22-23	62.36	2.0%	61.77	2.1%	-0.60	63.79	2%	1.43	61.42	2%	-0.94	61.77	2%	-0.60

Local Communications Services Tax
Forecast Comparison
February 28, 2014

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 89-90														
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	426.65													
FY 02-03	739.34	73.29%												
FY 03-04	711.73	-3.73%												
FY 04-05	802.44	12.75%												
FY 05-06	843.31	5.09%												
FY 06-07	875.42	3.81%												
FY 07-08	888.47	1.49%												
FY 08-09	915.76	3.07%												
FY 09-10	862.69	-5.80%												
FY 10-11	816.24	-5.38%												
FY 11-12	795.89	-2.49%												
FY 12-13	784.36	-1.45%												
FY 13-14	746.72	-4.80%	748.62	-4.56%	1.90	754.51	-3.81%	7.80	749.29	-4.47%	2.57	748.62	-4.56%	1.90
FY 14-15	737.64	-1.22%	740.03	-1.15%	2.39	741.50	-1.73%	3.86	739.30	-1.33%	1.67	740.03	-1.15%	2.39
FY 15-16	735.98	-0.23%	737.29	-0.37%	1.31	741.81	0.04%	5.83	733.20	-0.82%	-2.77	737.29	-0.37%	1.31
FY 16-17	734.76	-0.17%	735.23	-0.28%	0.47	742.85	0.14%	8.09	728.71	-0.61%	-6.05	735.23	-0.28%	0.47
FY 17-18	733.67	-0.15%	733.87	-0.19%	0.20	744.02	0.16%	10.35	724.64	-0.56%	-9.03	733.87	-0.19%	0.20
FY 18-19	734.08	0.06%	733.10	-0.10%	-0.97	746.71	0.36%	12.64	718.86	-0.80%	-15.22	733.10	-0.10%	-0.97
FY 19-20	734.29	0.03%	732.95	-0.02%	-1.34	749.22	0.34%	14.93	710.82	-1.12%	-23.47	732.95	-0.02%	-1.34
FY 20-21	734.75	0.06%	733.43	0.07%	-1.32	751.98	0.37%	17.23	703.58	-1.02%	-31.17	733.43	0.07%	-1.32
FY 21-22	736.50	0.24%	734.51	0.15%	-1.99	755.36	0.45%	18.86	697.10	-0.92%	-39.40	734.51	0.15%	-1.99
FY 22-23	738.31	0.25%	736.21	0.23%	-2.10	759.36	0.53%	21.05	691.33	-0.83%	-46.97	736.21	0.23%	-2.10

Total Communication Services Tax Summary
Forecast Comparison
February 28, 2014

	FY12-13	FY13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Old Forecast											
Gross Receipts Tax	418.27	409.62	405.73	405.80	406.04	406.33	407.36	408.30	409.38	411.13	412.91
State Sales Tax	937.80	912.64	910.29	917.62	925.15	932.70	942.01	950.91	959.98	970.56	981.02
Local Communication Services Tax	835.47	798.60	790.50	790.11	790.08	790.15	791.69	793.06	794.69	797.64	800.67
Legislative Forecast											
Gross Receipts Tax	418.27	405.10	401.53	400.91	400.74	400.92	401.33	402.06	403.09	404.45	406.16
State Sales Tax	937.80	923.15	921.54	927.13	933.53	940.50	947.74	955.47	963.69	972.51	981.98
Local Communication Services Tax	835.47	800.17	792.58	790.85	789.99	789.84	790.19	791.17	792.77	795.03	797.97
FEA Forecast											
Gross Receipts Tax	418.27	408.26	402.69	403.85	405.33	406.87	409.16	411.36	413.71	416.39	419.38
State Sales Tax	937.80	922.88	913.81	923.60	934.01	944.49	956.82	968.80	981.01	993.69	1006.85
Local Communication Services Tax	835.47	806.38	794.28	796.03	798.43	800.93	804.94	808.79	812.92	817.71	823.14
DOR Forecast											
Gross Receipts Tax	418.27	405.38	400.99	398.56	397.05	395.76	393.55	390.20	387.26	384.72	382.59
State Sales Tax	937.80	922.88	914.64	911.37	910.45	910.06	907.21	901.38	896.55	892.76	889.99
Local Communication Services Tax	835.47	800.79	791.78	786.66	783.33	780.44	775.74	768.80	762.65	757.31	752.75
New Forecast											
Gross Receipts Tax	418.27	405.10	401.53	400.91	400.74	400.92	401.33	402.06	403.09	404.45	406.16
State Sales Tax	937.80	923.15	921.54	927.13	933.53	940.50	947.74	955.47	963.69	972.51	981.98
Local Communication Services Tax	835.47	800.17	792.58	790.85	789.99	789.84	790.19	791.17	792.77	795.03	797.97

Gross Receipts Tax
 Monthly Revenue Estimates Comparison
 February 28, 2014

Total Collections

Distributions	July	August	September	October	November	December	January	February	March	April	May	June	Total
3 Yr Average Utilities	8.95%	9.26%	9.97%	9.48%	9.07%	7.77%	7.61%	8.05%	7.39%	7.20%	7.21%	8.02%	100.00%
3 Yr Average CST	8.56%	8.41%	8.08%	8.34%	8.33%	8.88%	8.18%	8.18%	8.17%	8.01%	8.77%	8.09%	100.00%
Legislative Forecast													
FY 13-14													
Utilities	49.10	55.30	54.70	56.10	54.90	46.60	46.96	46.86	43.05	41.94	41.99	46.70	584.20
CST	34.40	32.70	34.40	33.60	32.60	35.40	32.86	33.56	33.53	32.86	35.98	33.20	405.10
Total	83.50	88.00	89.10	89.70	87.50	82.00	79.82	80.42	76.58	74.80	77.97	79.90	989.29
FY 14-15													
Utilities	53.51	55.36	59.61	56.67	54.20	46.47	45.48	48.10	44.19	43.04	43.10	47.93	597.65
CST	34.39	33.76	32.46	33.48	33.44	35.66	32.83	32.84	32.82	32.16	35.21	32.49	401.53
Total	87.89	89.11	92.08	90.16	87.63	82.12	78.31	80.94	77.00	75.21	78.31	80.42	999.18
FEA Forecast													
FY 13-14													
Utilities	49.10	55.30	54.70	56.10	54.90	46.60	46.96	48.32	44.39	43.24	43.30	48.15	591.06
CST	34.40	32.70	34.40	33.60	32.60	35.40	32.86	34.19	34.16	33.48	36.65	33.82	408.26
Total	83.50	88.00	89.10	89.70	87.50	82.00	79.82	84.93	78.03	76.01	76.10	84.64	999.33
FY 14-15													
Utilities	53.51	55.36	59.62	56.68	54.20	46.47	45.49	48.10	44.19	43.05	43.10	48.36	597.70
CST	34.49	33.85	32.56	33.58	33.54	35.76	32.92	32.94	32.91	32.25	35.31	32.58	402.69
Total	88.00	89.22	92.18	90.26	87.74	82.23	78.41	81.04	77.10	75.30	78.41	80.94	1000.39
DOR Forecast													
FY 13-14													
Utilities	49.10	55.30	54.70	56.10	54.90	46.60	46.96	48.99	45.01	43.84	43.90	48.82	594.22
CST	34.40	32.70	34.40	33.60	32.60	35.40	32.86	33.62	33.59	32.92	36.04	33.25	405.38
Total	83.50	88.00	89.10	89.70	87.50	82.00	79.82	84.99	78.08	76.06	76.16	84.69	999.60
FY 14-15													
Utilities	54.52	56.41	60.75	57.75	55.23	47.35	46.35	49.01	45.03	43.86	43.92	48.84	609.01
CST	34.59	33.95	32.65	33.67	33.63	35.86	33.02	33.03	33.01	32.35	35.41	32.68	403.85
Total	89.11	90.36	93.40	91.43	88.86	83.21	79.36	82.04	78.03	76.21	79.33	81.52	1012.87
New Forecast													
FY 13-14													
Utilities	49.10	55.30	54.70	56.10	54.90	46.60	46.96	48.04	44.13	42.99	43.05	47.87	589.75
CST	34.40	32.70	34.40	33.60	32.60	35.40	32.86	33.56	33.53	32.86	35.98	33.20	405.10
Total	83.50	88.00	89.10	89.70	87.50	82.00	79.82	83.98	77.15	75.16	75.25	83.69	994.84
FY 14-15													
Utilities	54.05	55.93	60.23	57.26	54.75	46.94	45.95	48.59	44.64	43.49	43.54	48.42	603.79
CST	34.39	33.76	32.46	33.48	33.44	35.66	32.83	32.84	32.82	32.16	35.21	32.49	401.53
Total	88.44	89.68	92.69	90.74	88.19	82.60	78.78	81.43	77.46	75.65	78.75	80.91	1005.32

Base Forecasts (February 28, 2014)

Gross Receipts Tax Base on Utilities
Electricity

	Old Forecast											
	Residential				Commercial				Industrial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	\$10.49		117,739,385		\$9.06		90,719,745		\$7.14		19,910,799	
FY 06-07	\$11.27	7.44%	116,207,562	-1.30%	\$9.85	8.72%	92,336,113	1.78%	\$7.74	8.40%	19,357,119	-2.78%
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%
FY 13-14												
FY 14-15												
FY 15-16												
FY 16-17												
FY 17-18												
FY 18-19												
FY 19-20												
FY 20-21												
FY 21-22												
FY 22-23												

	Legislative Forecast											
	Residential				Commercial				Industrial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	\$10.49		117,739,385		\$9.06		90,719,745		\$7.14		19,910,799	
FY 06-07	\$11.27	7.44%	116,207,562	-1.30%	\$9.85	8.72%	92,336,113	1.78%	\$7.74	8.40%	19,357,119	-2.78%
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%
FY 13-14	\$11.48	0.34%	112,303,862	0.84%	\$9.56	-0.92%	90,485,114	-0.36%	\$7.67	-2.31%	17,134,933	2.01%
FY 14-15	\$11.65	1.52%	113,174,627	0.78%	\$9.77	2.20%	91,343,909	0.95%	\$7.82	1.99%	17,614,006	2.80%
FY 15-16	\$11.79	1.15%	114,124,545	0.84%	\$9.94	1.70%	92,279,028	1.02%	\$7.94	1.55%	18,003,511	2.21%
FY 16-17	\$11.93	1.22%	115,096,973	0.85%	\$10.10	1.65%	93,234,537	1.04%	\$8.07	1.55%	18,360,425	1.98%
FY 17-18	\$12.14	1.77%	116,059,945	0.84%	\$10.35	2.42%	94,179,071	1.01%	\$8.25	2.29%	18,652,360	1.59%
FY 18-19	\$12.27	1.05%	117,006,946	0.82%	\$10.49	1.39%	95,106,359	0.98%	\$8.36	1.33%	18,924,254	1.46%
FY 19-20	\$12.40	1.04%	117,936,889	0.79%	\$10.64	1.40%	96,015,466	0.96%	\$8.47	1.34%	19,144,739	1.17%
FY 20-21	\$12.62	1.80%	118,842,292	0.77%	\$10.90	2.47%	96,899,220	0.92%	\$8.67	2.34%	19,360,446	1.13%
FY 21-22	\$12.87	1.96%	119,720,633	0.74%	\$11.19	2.69%	97,755,311	0.88%	\$8.89	2.55%	19,581,595	1.14%
FY 22-23	\$13.03	1.30%	120,573,340	0.71%	\$11.39	1.75%	98,585,271	0.85%	\$9.04	1.66%	19,798,566	1.11%

Gross Receipts Utilities
Electricity

FEA Forecast												
Residential				Commercial				Industrial				
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	\$10.49		117,739,385		\$9.06		90,719,745		\$7.14		19,910,799	
FY 06-07	\$11.27	7.44%	116,207,562	-1.30%	\$9.85	8.72%	92,336,113	1.78%	\$7.74	8.40%	19,357,119	-2.78%
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%
FY 13-14	\$11.50	0.51%	112,388,284	0.92%	\$9.70	0.53%	91,720,157	1.00%	\$8.08	2.96%	16,974,287	1.05%
FY 14-15	\$11.52	0.15%	113,598,472	1.08%	\$9.76	0.59%	92,042,792	0.35%	\$8.20	1.39%	17,140,030	0.98%
FY 15-16	\$11.54	0.23%	114,759,500	1.02%	\$9.81	0.58%	93,811,672	1.92%	\$8.30	1.22%	17,303,543	0.95%
FY 16-17	\$11.57	0.20%	115,925,360	1.02%	\$9.88	0.63%	95,609,562	1.92%	\$8.38	1.05%	17,347,532	0.25%
FY 17-18	\$11.60	0.30%	117,007,788	0.93%	\$9.95	0.73%	97,432,269	1.91%	\$8.40	0.27%	17,342,229	-0.03%
FY 18-19	\$11.67	0.64%	117,906,646	0.77%	\$10.04	0.93%	99,207,863	1.82%	\$8.40	0.00%	17,311,916	-0.17%
FY 19-20	\$11.74	0.60%	118,780,293	0.74%	\$10.14	1.03%	100,933,739	1.74%	\$8.40	-0.01%	17,230,117	-0.47%
FY 20-21	\$11.82	0.60%	119,660,413	0.74%	\$10.25	1.03%	102,689,640	1.74%	\$8.40	-0.01%	17,148,705	-0.47%
FY 21-22	\$11.89	0.60%	120,547,054	0.74%	\$10.35	1.03%	104,476,088	1.74%	\$8.40	-0.01%	17,067,677	-0.47%
FY 22-23	\$11.96	0.60%	121,440,265	0.74%	\$10.46	1.03%	106,293,614	1.74%	\$8.40	-0.01%	16,987,033	-0.47%

DOR Forecast												
Residential				Commercial				Industrial				
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	\$10.49		117,739,385		\$9.06		90,719,745		\$7.14		19,910,799	
FY 06-07	\$11.27	7.44%	116,207,562	-1.30%	\$9.85	8.72%	92,336,113	1.78%	\$7.74	8.40%	19,357,119	-2.78%
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%
FY 13-14	\$11.61	1.48%	112,702,481	1.20%	\$9.80	1.56%	91,699,568	0.98%	\$7.97	1.53%	16,830,902	0.20%
FY 14-15	\$11.79	1.59%	113,311,104	0.54%	\$10.02	2.20%	92,457,227	0.83%	\$8.13	1.99%	17,037,660	1.23%
FY 15-16	\$11.93	1.19%	114,118,768	0.71%	\$10.19	1.70%	93,373,031	0.99%	\$8.25	1.55%	17,130,494	0.54%
FY 16-17	\$12.09	1.27%	114,895,933	0.68%	\$10.36	1.65%	94,336,276	1.03%	\$8.38	1.55%	17,180,142	0.29%
FY 17-18	\$12.31	1.83%	115,395,954	0.44%	\$10.61	2.42%	95,286,927	1.01%	\$8.57	2.29%	17,166,126	-0.08%
FY 18-19	\$12.44	1.08%	116,166,533	0.67%	\$10.75	1.39%	96,215,239	0.97%	\$8.69	1.33%	17,132,921	-0.19%
FY 19-20	\$12.57	1.07%	116,913,732	0.64%	\$10.90	1.40%	97,116,238	0.94%	\$8.81	1.34%	17,053,484	-0.46%
FY 20-21	\$12.81	1.85%	117,293,991	0.33%	\$11.17	2.47%	97,974,174	0.88%	\$9.01	2.34%	16,973,184	-0.47%
FY 21-22	\$13.06	2.01%	117,557,679	0.22%	\$11.47	2.69%	98,784,692	0.83%	\$9.24	2.55%	16,903,822	-0.41%
FY 22-23	\$13.24	1.34%	118,077,814	0.44%	\$11.67	1.75%	99,550,432	0.78%	\$9.39	1.66%	16,836,281	-0.40%

Gross Receipts Utilities
Natural Gas

Old Forecast								
Residential				Commercial				
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	N/A		15,764		N/A		52,987	
FY 06-07	\$20.93		15,362	-2.55%	\$13.34		51,320	-3.15%
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14								
FY 14-15								
FY 15-16								
FY 16-17								
FY 17-18								
FY 18-19								
FY 19-20								
FY 20-21								
FY 21-22								
FY 22-23								

Legislative Forecast								
Residential				Commercial				
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	N/A		15,764		N/A		52,987	
FY 06-07	\$20.93		15,362	-2.55%	\$13.34		51,320	-3.15%
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	1.54%	16,272	6.86%	\$10.37	-5.30%	58,681	5.22%
FY 14-15	\$18.81	1.62%	16,621	2.15%	\$10.57	1.93%	58,652	-0.05%
FY 15-16	\$19.39	3.11%	17,061	2.65%	\$11.26	6.54%	58,670	0.03%
FY 16-17	\$19.31	-0.41%	17,093	0.19%	\$10.99	-2.41%	58,276	-0.67%
FY 17-18	\$19.45	0.71%	17,104	0.06%	\$11.09	0.88%	57,806	-0.81%
FY 18-19	\$18.83	-3.20%	16,828	-1.61%	\$10.43	-5.96%	57,526	-0.49%
FY 19-20	\$18.64	-0.99%	16,796	-0.19%	\$10.40	-0.24%	57,785	0.45%
FY 20-21	\$19.34	3.73%	17,078	1.68%	\$11.14	7.12%	57,113	-1.16%
FY 21-22	\$20.11	3.97%	17,353	1.61%	\$11.86	6.41%	57,382	0.47%
FY 22-23	\$20.21	0.50%	17,347	-0.03%	\$11.71	-1.21%	57,279	-0.18%

Gross Receipts Utilities
Natural Gas

FEA Forecast								
Residential					Commercial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	N/A		15,764		N/A		52,987	
FY 06-07	\$20.93		15,362	-2.55%	\$13.34		51,320	-3.15%
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	1.54%	16,573	8.84%	\$10.37	-5.30%	59,651	6.96%
FY 14-15	\$18.39	-0.62%	16,716	0.86%	\$10.20	-1.66%	59,848	0.33%
FY 15-16	\$18.55	0.83%	17,032	1.89%	\$10.23	0.34%	61,938	3.49%
FY 16-17	\$19.02	2.56%	17,275	1.43%	\$10.52	2.77%	64,054	3.42%
FY 17-18	\$19.36	1.78%	17,519	1.41%	\$10.74	2.13%	65,613	2.44%
FY 18-19	\$19.64	1.47%	17,683	0.93%	\$10.87	1.22%	66,974	2.07%
FY 19-20	\$19.93	1.47%	17,844	0.91%	\$11.00	1.21%	68,328	2.02%
FY 20-21	\$20.23	1.47%	18,006	0.91%	\$11.14	1.21%	69,709	2.02%
FY 21-22	\$20.52	1.47%	18,170	0.91%	\$11.27	1.21%	71,119	2.02%
FY 22-23	\$20.83	1.47%	18,336	0.91%	\$11.41	1.21%	72,557	2.02%

DOR Forecast								
Residential					Commercial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 05-06	N/A		15,764		N/A		52,987	
FY 06-07	\$20.93		15,362	-2.55%	\$13.34		51,320	-3.15%
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	2.59%	15,257	0.20%	\$10.37	5.85%	56,160	0.70%
FY 14-15	\$18.76	1.34%	15,285	0.18%	\$10.57	1.94%	55,734	-0.76%
FY 15-16	\$19.26	2.67%	15,329	0.29%	\$11.27	6.59%	55,258	-0.85%
FY 16-17	\$19.20	-0.31%	15,375	0.30%	\$11.00	-2.42%	54,857	-0.73%
FY 17-18	\$19.33	0.66%	15,418	0.28%	\$11.09	0.89%	54,621	-0.43%
FY 18-19	\$18.89	-2.25%	15,455	0.24%	\$10.43	-6.01%	54,497	-0.23%
FY 19-20	\$18.82	-0.40%	15,487	0.21%	\$10.40	-0.24%	54,381	-0.21%
FY 20-21	\$19.37	2.95%	15,512	0.16%	\$11.15	7.17%	54,320	-0.11%
FY 21-22	\$19.96	3.03%	15,530	0.11%	\$11.87	6.45%	54,253	-0.12%
FY 22-23	\$20.00	0.23%	15,540	0.07%	\$11.72	-1.22%	54,203	-0.09%

Communications Services Tax Base Forecast

	Old Forecast											
	Cable		Wireless		Landline		Other		DHSS		Residential	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 05-06	2573.73		7243.48		6481.01		970.05		1318.57		3183.78	
FY 06-07	2884.23	12.06%	7702.25	6.33%	6091.21	-6.01%	1015.2	4.65%	1355.47	2.80%	3168.32	-0.49%
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.8	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.2	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3451.80	0.94%	5433.72	-4.84%	3456.91	-5.00%	1678.39	6.00%	1333.09	1.50%	2077.62	2.57%
FY 14-15	3517.38	1.90%	5303.31	-2.40%	3284.06	-5.00%	1745.52	4.00%	1358.42	1.90%	1965.42	-5.40%
FY 15-16	3619.39	2.90%	5271.49	-0.60%	3119.86	-5.00%	1808.36	3.60%	1391.02	2.40%	1859.29	-5.40%
FY 16-17	3720.83	2.80%	5239.86	-0.60%	2963.87	-5.00%	1871.65	3.50%	1421.62	2.20%	1756.66	-5.52%
FY 17-18	3818.28	2.62%	5208.42	-0.60%	2815.67	-5.00%	1933.42	3.30%	1451.47	2.10%	1655.48	-5.76%
FY 18-19	3936.13	3.09%	5177.17	-0.60%	2674.89	-5.00%	1995.29	3.20%	1480.50	2.00%	1556.15	-6.00%
FY 19-20	4043.06	2.72%	5146.11	-0.60%	2541.15	-5.00%	2057.14	3.10%	1510.11	2.00%	1459.51	-6.21%
FY 20-21	4147.92	2.59%	5115.23	-0.60%	2414.09	-5.00%	2118.85	3.00%	1540.32	2.00%	1365.66	-6.43%
FY 21-22	4268.63	2.91%	5084.54	-0.60%	2293.38	-5.00%	2182.42	3.00%	1571.12	2.00%	1274.85	-6.65%
FY 22-23	4382.24	2.66%	5054.04	-0.60%	2178.71	-5.00%	2247.89	3.00%	1602.54	2.00%	1187.39	-6.86%

	Legislative Forecast											
	Cable		Wireless		Landline		Other		DHSS		Residential	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 05-06	2573.73		7243.48		6481.01		970.05		1318.57		3183.78	
FY 06-07	2884.23	12.06%	7702.25	6.33%	6091.21	-6.01%	1015.20	4.65%	1355.47	2.80%	3168.32	-0.49%
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.80	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.20	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3471.05	1.50%	5321.80	-6.80%	3456.91	-5.00%	1678.38	6.00%	1324.82	0.87%	2077.62	2.57%
FY 14-15	3557.11	2.48%	5194.08	-2.40%	3284.06	-5.00%	1733.11	3.26%	1350.47	1.94%	1964.82	-5.43%
FY 15-16	3645.49	2.48%	5162.92	-0.60%	3119.86	-5.00%	1789.09	3.23%	1376.34	1.92%	1858.77	-5.40%
FY 16-17	3736.24	2.49%	5131.94	-0.60%	2963.87	-5.00%	1847.07	3.24%	1407.16	2.24%	1758.57	-5.39%
FY 17-18	3829.44	2.49%	5101.15	-0.60%	2815.67	-5.00%	1907.49	3.27%	1438.41	2.22%	1663.67	-5.40%
FY 18-19	3925.15	2.50%	5070.54	-0.60%	2674.89	-5.00%	1968.95	3.22%	1467.06	1.99%	1573.74	-5.41%
FY 19-20	4023.46	2.50%	5040.12	-0.60%	2541.14	-5.00%	2031.93	3.20%	1496.15	1.98%	1488.53	-5.41%
FY 20-21	4124.43	2.51%	5009.88	-0.60%	2414.09	-5.00%	2097.13	3.21%	1524.95	1.92%	1407.75	-5.43%
FY 21-22	4228.14	2.51%	4979.82	-0.60%	2293.38	-5.00%	2164.42	3.21%	1555.09	1.98%	1331.17	-5.44%
FY 22-23	4334.67	2.52%	4949.94	-0.60%	2178.71	-5.00%	2233.94	3.21%	1587.22	2.07%	1258.60	-5.45%

Communications Services Tax Base Forecast

FEA Forecast												
Cable		Wireless		Landline		Other		DHSS		Residential		
\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 05-06	2573.73		7243.48		6481.01		970.05		1318.57		3183.78	
FY 06-07	2884.23	12.06%	7702.25	6.33%	6091.21	-6.01%	1015.2	4.65%	1355.47	2.80%	3168.32	-0.49%
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.8	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.2	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3469.98	1.47%	5420.39	-5.07%	3456.89	-5.00%	1691.51	6.83%	1332.84	1.48%	2075.19	2.45%
FY 14-15	3531.53	1.77%	5290.30	-2.40%	3284.04	-5.00%	1759.16	4.00%	1352.49	1.47%	1963.13	-5.40%
FY 15-16	3628.49	2.75%	5258.56	-0.60%	3119.84	-5.00%	1822.49	3.60%	1384.95	2.40%	1857.12	-5.40%
FY 16-17	3730.19	2.80%	5227.00	-0.60%	2963.85	-5.00%	1886.28	3.50%	1415.41	2.20%	1754.61	-5.52%
FY 17-18	3827.88	2.62%	5195.64	-0.60%	2815.65	-5.00%	1948.53	3.30%	1445.13	2.10%	1653.55	-5.76%
FY 18-19	3946.03	3.09%	5164.47	-0.60%	2674.88	-5.00%	2010.88	3.20%	1474.04	2.00%	1554.34	-6.00%
FY 19-20	4053.23	2.72%	5133.48	-0.60%	2541.14	-5.00%	2073.22	3.10%	1503.52	2.00%	1457.81	-6.21%
FY 20-21	4158.35	2.59%	5102.68	-0.60%	2414.08	-5.00%	2135.41	3.00%	1533.60	2.00%	1364.07	-6.43%
FY 21-22	4266.20	2.59%	5072.06	-0.60%	2293.37	-5.00%	2199.47	3.00%	1564.28	2.00%	1276.36	-6.43%
FY 22-23	4376.85	2.59%	5041.62	-0.60%	2178.70	-5.00%	2265.45	3.00%	1595.57	2.00%	1194.28	-6.43%

DOR Forecast												
Cable		Wireless		Landline		Other		DHSS		Residential		
\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 05-06	2573.73		7243.48		6481.01		970.05		1318.57		3183.78	
FY 06-07	2884.23	12.06%	7702.25	6.33%	6091.21	-6.01%	1015.2	4.65%	1355.47	2.80%	3168.32	-0.49%
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.8	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.2	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3458.05	1.12%	5432.58	-4.86%	3438.71	-5.50%	1611.41	1.77%	1323.50	0.77%	2092.81	3.32%
FY 14-15	3506.46	1.40%	5329.36	-1.90%	3266.78	-5.00%	1652.34	2.54%	1348.47	1.89%	2047.30	-2.17%
FY 15-16	3601.14	2.70%	5231.19	-1.84%	3103.44	-5.00%	1705.70	3.23%	1373.62	1.87%	2003.78	-2.13%
FY 16-17	3713.85	3.13%	5134.73	-1.84%	2948.27	-5.00%	1760.99	3.24%	1403.59	2.18%	1961.42	-2.11%
FY 17-18	3818.58	2.82%	5044.17	-1.76%	2800.85	-5.00%	1818.58	3.27%	1433.95	2.16%	1919.76	-2.12%
FY 18-19	3875.86	1.50%	4960.77	-1.65%	2660.81	-5.00%	1877.18	3.22%	1461.76	1.94%	1878.72	-2.14%
FY 19-20	3875.86	0.00%	4884.10	-1.55%	2527.77	-5.00%	1937.23	3.20%	1490.00	1.93%	1838.29	-2.15%
FY 20-21	3875.86	0.00%	4813.74	-1.44%	2401.38	-5.00%	1999.39	3.21%	1517.94	1.87%	1798.38	-2.17%
FY 21-22	3875.86	0.00%	4749.13	-1.34%	2281.31	-5.00%	2063.54	3.21%	1547.15	1.92%	1758.98	-2.19%
FY 22-23	3875.86	0.00%	4689.56	-1.25%	2167.25	-5.00%	2129.82	3.21%	1578.29	2.01%	1720.10	-2.21%