

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE March 2009 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Year</u>
TOTAL GENERAL REVENUE													
Actual 07-08	2019.8	1899.1	1962.6	1963.6	1939.2	2162.9	2128.5	1784.6	2050.1	2382.2	2102.6	2182.6	24577.9
Actual 08-09	1900.3	1735.2	1790.3	1771.1	1655.8	1826.8	1824.1	1610.0	1734.0	2024.6	1807.9	1943.6	21623.8
March 2009 Estimates	1900.3	1735.2	1790.3	1771.1	1655.8	1826.8	1824.1	1622.3	1763.7	1964.2	1770.9	1907.3	21532.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-29.6	60.4	37.0	36.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-41.9	18.5	55.5	91.8	
REFUNDS FROM GR													
Actual 07-08	38.7	34.5	44.5	125.7	52.6	27.0	29.8	15.5	23.8	23.6	34.8	15.3	465.8
Actual 08-09	72.9	20.0	35.7	212.7	39.1	34.8	24.6	26.6	38.9	30.1	31.6	31.1	598.2
March 2009 Estimates	72.9	20.0	35.7	212.7	39.1	34.8	24.6	26.6	34.3	36.5	30.5	19.7	587.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6	-6.4	1.1	11.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6	-1.8	-0.7	10.8	
NET GENERAL REVENUE													
Actual 07-08	1981.2	1864.7	1918.1	1837.9	1886.7	2135.9	2098.7	1769.1	2026.2	2358.5	2067.8	2167.3	24112.1
Actual 08-09	1827.4	1715.3	1754.6	1558.4	1616.7	1791.9	1799.5	1583.5	1695.1	1994.5	1776.3	1912.5	21025.6
March 2009 Estimates	1827.4	1715.3	1754.6	1558.4	1616.7	1791.9	1799.5	1595.7	1729.4	1927.7	1740.4	1887.6	20944.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-34.2	66.7	35.9	24.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-46.5	20.3	56.1	81.0	
ARTICLE V - DIRECT REVENUES TO GR													
Actual 07-08	3.6	3.6	3.9	3.4	4.4	19.4	15.9	4.3	5.3	4.5	4.7	6.9	80.0
Actual 08-09	4.7	11.2	14.2	15.5	16.6	22.6	38.5	14.7	17.1	17.2	16.8	15.2	204.2
March 2009 Estimates	4.7	11.2	14.2	15.5	16.6	22.6	38.5	14.7	14.6	14.6	14.6	14.5	196.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	2.6	2.2	0.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	5.1	7.4	8.0	
ARTICLE V - TRANSFER FROM COC TF													
Actual 07-08	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.2	6.0	2.5	0.0	10.0	33.7
Actual 08-09	0.0	6.0	0.0	11.0	2.5	2.5	0.0	0.0	1.2	0.0	2.5	4.2	29.9
March 2009 Estimates	0.0	6.0	0.0	11.0	2.5	2.5	0.0	0.0	1.0	1.0	1.3	1.6	26.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	-1.0	1.2	2.6	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	-0.8	0.4	3.0	

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ARTICLE V - FINES, FORFEITURES, JUDG													
Actual 07-08	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 08-09	2.3	1.9	2.0	2.0	2.1	1.7	2.0	2.0	2.3	2.2	1.9	1.7	24.1
March 2009 Estimates	2.3	1.9	2.0	2.0	2.1	1.7	2.0	2.0	2.4	2.2	2.2	2.0	24.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	-0.3	-0.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	-0.4	-0.7	
ARTICLE V - TOTAL													
Actual 07-08	3.6	3.6	3.9	18.4	4.4	19.4	15.9	4.5	11.3	7.0	4.7	16.9	113.7
Actual 08-09	7.0	19.1	16.2	28.6	21.1	26.7	40.5	16.7	20.6	19.4	21.3	21.1	258.2
March 2009 Estimates	7.0	19.1	16.2	28.6	21.1	26.7	40.5	16.7	18.0	17.8	18.1	18.2	247.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	1.6	3.2	3.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	4.2	7.4	10.3	
AUTO TITLE & LIEN FEES													
Actual 07-08	0.2	4.0	2.2	3.8	1.6	1.4	3.2	2.5	2.5	2.8	2.2	2.6	29.0
Actual 08-09	2.0	2.0	2.1	2.2	1.8	2.0	1.7	2.0	2.6	1.9	1.8	1.9	24.2
March 2009 Estimates	2.0	2.0	2.1	2.2	1.8	2.0	1.7	2.0	2.3	2.6	2.0	2.2	25.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	-0.7	-0.2	-0.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	-0.4	-0.5	-0.8	
BEVERAGE EXCISE TAX, TOTAL COLLS													
Actual 07-08	49.1	46.6	46.0	40.3	53.4	53.2	66.0	41.0	48.0	52.1	53.5	51.1	600.1
Actual 08-09	48.0	45.9	44.1	42.6	50.5	49.1	66.6	41.8	45.9	54.9	52.6	47.0	589.0
March 2009 Estimates	48.0	45.9	44.1	42.6	50.5	49.1	66.6	41.8	44.1	55.4	48.9	50.9	587.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	-0.5	3.7	-4.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	1.3	5.0	1.1	
BEVERAGE SURCHARGE, TOTAL COLLS													
Actual 07-08	4.0	0.7	0.4	0.6	0.3	0.4	0.5	0.4	0.6	0.5	0.4	0.3	9.0
Actual 08-09	0.4	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	1.4
March 2009 Estimates	0.4	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.2	

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BEVERAGE EXCISE TAX GR													
Actual 07-08	48.1	50.0	45.4	44.5	52.6	52.6	65.2	40.6	47.7	59.1	52.8	50.6	609.2
Actual 08-09	47.4	45.2	43.3	41.9	49.5	48.2	65.3	41.0	45.1	55.9	51.6	47.6	582.1
March 2009 Estimates	47.4	45.2	43.3	41.9	49.5	48.2	65.3	41.0	45.3	54.4	48.0	52.5	582.2
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	1.5	3.6	-4.9	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	1.2	4.8	-0.1	
CIGARETTE TAX TOTAL COLLECTIONS													
Actual 07-08	35.2	34.4	34.8	32.0	32.7	34.3	36.5	30.8	37.0	31.5	37.1	35.8	411.9
Actual 08-09	28.8	32.9	35.0	35.5	29.5	32.2	42.9	35.6	38.6	37.8	34.3	35.3	418.5
March 2009 Estimates	28.8	32.9	35.0	35.5	29.5	32.2	42.9	35.6	31.0	33.8	32.8	34.9	405.0
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6	4.0	1.5	0.3	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6	11.6	13.1	13.5	
CIGARETTE TAX GR													
Actual 07-08	0.4	20.6	20.0	20.5	18.2	19.0	20.1	21.3	18.0	21.5	18.3	41.4	239.3
Actual 08-09	1.2	16.6	19.1	20.4	22.1	17.0	19.0	25.0	22.6	23.5	23.1	40.7	250.4
March 2009 Estimates	1.2	16.6	19.1	20.4	22.1	17.0	19.0	25.0	19.1	18.8	21.1	41.7	241.2
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	4.7	2.0	-1.0	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	8.2	10.2	9.2	
SMOKELESS TOBACCO													
Actual 07-08	2.6	2.8	2.8	2.4	3.1	2.3	2.4	2.5	2.6	2.8	2.8	2.6	31.8
Actual 08-09	2.7	2.2	2.4	2.9	1.8	2.5	2.6	2.3	3.1	2.3	1.8	2.0	28.5
March 2009 Estimates	2.7	2.2	2.4	2.9	1.8	2.5	2.6	2.3	2.5	2.8	2.6	2.6	29.8
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-0.5	-0.8	-0.5	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.1	-0.7	-1.3	
TOTAL TOBACCO GR													
Actual 07-08	3.0	23.3	22.8	22.8	21.4	21.3	22.5	23.8	20.6	24.4	21.1	44.0	271.1
Actual 08-09	4.0	18.8	21.5	23.3	23.9	19.5	21.6	27.3	25.7	25.8	25.0	42.7	278.9
March 2009 Estimates	4.0	18.8	21.5	23.3	23.9	19.5	21.6	27.3	21.6	21.6	23.7	44.2	271.0
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1	4.2	1.3	-1.5	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1	8.2	9.5	7.9	

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TOTAL CORP FILING FEES - GR													
Actual 07-08	11.1	10.5	8.4	9.2	5.2	3.5	22.0	26.4	29.2	50.0	50.8	16.6	242.9
Actual 08-09	12.7	9.6	9.8	5.3	5.4	5.2	20.6	21.6	27.4	47.0	57.8	17.5	239.9
March 2009 Estimates	12.7	9.6	9.8	5.3	5.4	5.2	20.6	21.6	25.8	44.2	44.9	14.7	219.8
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>1.6</i>	<i>2.8</i>	<i>12.9</i>	<i>2.8</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>1.6</i>	<i>4.4</i>	<i>17.3</i>	<i>20.1</i>	
CORPORATE INCOME TAX													
Actual 07-08	157.2	48.2	255.5	223.7	56.2	319.7	117.1	55.2	276.1	287.8	153.5	266.5	2216.8
Actual 08-09	192.9	46.4	234.8	188.3	22.7	265.0	89.8	32.1	194.7	243.2	46.0	277.5	1833.4
March 2009 Estimates	192.9	46.4	234.8	188.3	22.7	265.0	89.8	32.1	229.1	180.0	27.6	240.1	1748.8
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-34.4</i>	<i>63.2</i>	<i>18.4</i>	<i>37.4</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>-34.4</i>	<i>28.8</i>	<i>47.2</i>	<i>84.6</i>	
DOC STAMP TAX TOT. COL.													
Actual 07-08	248.9	216.3	169.5	179.9	149.1	150.8	169.9	118.2	131.0	148.3	139.4	133.6	1954.9
Actual 08-09	138.0	108.4	116.9	96.8	73.4	89.7	79.3	69.8	87.1	82.1	81.0	100.4	1122.8
March 2009 Estimates	138.0	108.4	116.9	96.8	73.4	89.7	79.3	69.8	73.1	68.2	83.6	85.7	1082.9
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>14.0</i>	<i>13.9</i>	<i>-2.6</i>	<i>14.6</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>14.0</i>	<i>27.9</i>	<i>25.3</i>	<i>39.9</i>	
DOC STAMP TAX GR													
Actual 07-08	0.0	0.0	14.4	0.4	4.4	49.3	3.1	9.6	10.6	23.6	36.7	51.3	203.4
Actual 08-09	19.0	20.7	13.6	16.9	0.8	6.1	11.8	3.1	5.0	7.6	8.3	17.1	130.2
March 2009 Estimates	19.0	20.7	13.6	16.9	0.8	6.1	11.8	3.1	4.1	2.0	6.9	7.4	112.5
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.9</i>	<i>5.6</i>	<i>1.4</i>	<i>9.8</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>0.9</i>	<i>6.6</i>	<i>8.0</i>	<i>17.7</i>	
DRIVER LICENSE FEES													
Actual 07-08	10.5	4.8	4.3	5.6	5.3	5.4	7.4	7.4	5.1	5.3	6.5	3.7	71.3
Actual 08-09	7.4	5.5	7.9	8.2	5.0	7.1	8.4	7.6	6.7	7.9	6.5	4.9	82.8
March 2009 Estimates	7.4	5.5	7.9	8.2	5.0	7.1	8.4	7.6	8.3	6.4	6.3	5.2	83.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.6</i>	<i>1.5</i>	<i>0.2</i>	<i>-0.3</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>-1.6</i>	<i>-0.2</i>	<i>0.0</i>	<i>-0.3</i>	

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INSURANCE PREMIUM TOTAL GROSS COLLECTIONS													
Actual 07-08	1.5	1.7	2.4	187.6	2.5	3.7	1.3	88.8	66.6	172.0	6.5	183.6	718.3
Actual 08-09	1.9	-0.2	2.7	181.6	-0.3	0.8	0.6	79.5	42.4	167.9	3.1	174.1	654.0
March 2009 Estimates	1.9	-0.2	2.7	181.6	-0.3	0.8	0.6	79.5	40.2	182.5	2.0	183.8	675.0
<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>2.2</i>	<i>-14.6</i>	<i>1.1</i>	<i>-9.7</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>2.2</i>	<i>-12.4</i>	<i>-11.3</i>	<i>-21.0</i>	
INSURANCE PREMIUM TAX & LICENSES GR													
Actual 07-08	30.0	0.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	90.0	127.0	128.0	507.0
Actual 08-09	0.0	0.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	77.0	123.0	131.0	454.0
March 2009 Estimates	0.0	0.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	76.1	128.0	128.0	455.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.9</i>	<i>-5.0</i>	<i>3.0</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>0.9</i>	<i>-4.1</i>	<i>-1.1</i>	
INSURANCE SURPLUS LINES TOTAL													
Actual 07-08	14.1	48.4	3.1	22.7	25.1	2.6	14.4	27.5	3.9	20.7	28.7	6.9	218.1
Actual 08-09	19.9	35.2	6.1	14.8	26.5	3.3	5.6	28.3	2.0	17.6	27.2	4.2	190.7
March 2009 Estimates	19.9	35.2	6.1	14.8	26.5	3.3	5.6	28.3	3.3	17.9	24.8	5.8	191.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.3</i>	<i>-0.4</i>	<i>2.4</i>	<i>-1.7</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>-1.3</i>	<i>-1.7</i>	<i>0.7</i>	<i>-0.9</i>	
INSURANCE SURPLUS LINES GR													
Actual 07-08	10.7	36.6	2.4	17.2	19.0	1.9	10.9	20.8	2.9	15.7	21.8	5.2	165.1
Actual 08-09	16.8	29.7	5.2	12.5	22.3	2.8	4.7	23.8	1.7	14.8	22.9	3.5	160.7
March 2009 Estimates	16.8	29.7	5.2	12.5	22.3	2.8	4.7	23.8	2.8	15.1	20.9	4.9	161.5
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.1</i>	<i>-0.3</i>	<i>2.0</i>	<i>-1.4</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>-1.1</i>	<i>-1.4</i>	<i>0.6</i>	<i>-0.8</i>	
INSURANCE TOTAL GR													
Actual 07-08	40.7	36.6	2.4	17.2	151.0	1.9	10.9	20.8	2.9	105.7	148.8	133.2	672.1
Actual 08-09	16.8	29.7	5.2	12.5	145.3	2.8	4.7	23.8	1.7	91.8	145.9	134.5	614.7
March 2009 Estimates	16.8	29.7	5.2	12.5	145.3	2.8	4.7	23.8	2.8	91.2	148.9	132.9	616.6
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.1</i>	<i>0.6</i>	<i>-3.0</i>	<i>1.6</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>-1.1</i>	<i>-0.5</i>	<i>-3.5</i>	<i>-1.9</i>	

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INTANGIBLES C COLLECTIONS													
Actual 07-08	59.5	50.5	38.1	41.2	34.9	35.0	37.4	25.3	28.3	33.0	27.4	25.8	436.3
Actual 08-09	24.8	19.8	22.0	17.7	11.0	13.3	13.3	13.0	16.2	15.4	14.9	18.7	200.0
March 2009 Estimates	24.8	19.8	22.0	17.7	11.0	13.3	13.3	13.0	13.0	12.1	15.7	16.5	192.2
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3.2</i>	<i>3.3</i>	<i>-0.8</i>	<i>2.2</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>3.2</i>	<i>6.5</i>	<i>5.6</i>	<i>7.8</i>	
INTANGIBLES TAX TOTAL GR													
Actual 07-08	59.5	50.5	38.1	41.2	34.9	35.0	37.4	25.3	28.3	33.0	27.4	25.8	436.3
Actual 08-09	24.8	19.8	22.0	17.7	11.0	13.3	13.3	13.0	16.2	15.4	14.9	18.7	200.0
March 2009 Estimates	24.8	19.8	22.0	17.7	11.0	13.3	13.3	13.0	13.0	12.1	15.7	16.5	192.2
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3.2</i>	<i>3.3</i>	<i>-0.8</i>	<i>2.2</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>3.2</i>	<i>6.5</i>	<i>5.6</i>	<i>7.8</i>	
INTEREST													
Actual 07-08	38.6	49.7	45.6	34.6	45.6	44.2	43.9	39.0	29.1	31.5	24.6	19.9	446.3
Actual 08-09	22.3	21.6	8.0	5.2	10.4	7.9	10.0	4.9	7.4	7.7	8.6	12.8	126.8
March 2009 Estimates	22.3	21.6	8.0	5.2	10.4	7.9	10.0	4.9	4.5	4.5	4.5	4.7	108.5
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.9</i>	<i>3.2</i>	<i>4.1</i>	<i>8.1</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>2.9</i>	<i>6.2</i>	<i>10.2</i>	<i>18.3</i>	
MEDICAL & HOSPITAL FEES													
Actual 07-08	13.8	12.8	10.4	15.7	13.1	4.9	16.5	10.7	14.7	24.1	11.3	17.9	165.9
Actual 08-09	4.9	23.3	6.7	9.8	18.4	11.4	0.9	7.2	14.4	11.2	16.1	13.8	138.1
March 2009 Estimates	4.9	23.3	6.7	9.8	18.4	11.4	0.9	7.2	14.0	16.0	20.0	23.8	156.4
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.4</i>	<i>-4.8</i>	<i>-3.9</i>	<i>-9.9</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>0.4</i>	<i>-4.4</i>	<i>-8.4</i>	<i>-18.3</i>	

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OTHER TAXES, LICENSES & FEES													
Actual 07-08	16.6	23.9	19.2	20.0	21.6	19.2	23.2	24.2	23.3	22.9	19.7	26.4	260.1
Actual 08-09	19.5	22.6	20.4	14.7	8.6	16.9	16.6	46.8	18.3	14.2	28.7	13.1	240.2
March 2009 Estimates	19.5	22.6	20.4	14.7	8.6	16.9	16.6	46.8	18.2	21.6	20.3	24.1	250.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-7.4	8.4	-11.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-7.3	1.1	-10.0	
PARI-MUTUEL													
Actual 07-08	0.2	0.4	4.8	1.5	0.2	0.4	4.3	0.4	0.4	5.9	0.4	7.9	26.9
Actual 08-09	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.4	0.5	4.5	0.5	7.4	20.0
March 2009 Estimates	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.4	0.4	3.4	0.4	6.1	17.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1.1	0.1	1.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1.1	1.2	2.4	
REFUNDS - CORPORATE													
Actual 07-08	18.6	6.5	28.6	108.8	40.9	11.1	19.4	8.4	15.9	10.1	17.1	10.4	295.8
Actual 08-09	24.1	8.8	19.7	185.6	30.5	21.7	12.9	16.4	29.7	21.1	23.5	20.7	414.7
March 2009 Estimates	24.1	8.8	19.7	185.6	30.5	21.7	12.9	16.4	23.1	25.0	13.4	9.6	391.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.6	-3.9	10.1	11.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.6	2.6	12.7	23.7	
REFUNDS - INSURANCE PREM TAX													
Actual 07-08	0.2	17.0	3.7	3.7	0.5	0.7	0.3	0.2	0.6	1.0	1.4	0.5	29.5
Actual 08-09	37.0	1.4	0.3	1.6	0.5	0.2	1.2	1.9	0.5	1.2	1.3	0.1	47.3
March 2009 Estimates	37.0	1.4	0.3	1.6	0.5	0.2	1.2	1.9	0.7	1.1	1.6	0.5	48.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	0.1	-0.3	-0.4	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	0.0	-0.3	-0.7	

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REFUNDS - OTHER													
Actual 07-08	1.5	0.4	0.2	1.1	0.3	0.5	0.9	0.2	1.1	2.2	0.6	0.0	9.2
Actual 08-09	1.2	0.8	0.4	0.8	0.3	1.0	0.4	0.2	0.5	1.0	0.2	0.3	6.9
March 2009 Estimates	1.2	0.8	0.4	0.8	0.3	1.0	0.4	0.2	0.8	0.8	4.0	1.0	11.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.2	-3.8	-0.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-0.2	-4.0	-4.7	
REFUNDS - SALES TAX													
Actual 07-08	18.1	10.4	12.0	12.0	10.7	14.7	9.2	6.7	6.2	10.3	15.8	4.3	130.3
Actual 08-09	10.7	8.9	15.2	24.7	7.8	12.0	10.1	8.0	8.2	6.8	6.6	10.0	129.2
March 2009 Estimates	10.7	8.9	15.2	24.7	7.8	12.0	10.1	8.0	9.7	9.6	11.5	8.5	136.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-2.8	-4.9	1.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-4.2	-9.1	-7.6	
REFUNDS - TOTAL													
Actual 07-08	38.7	34.5	44.5	125.7	52.6	27.0	29.8	15.5	23.8	23.6	34.8	15.3	465.8
Actual 08-09	72.9	20.0	35.7	212.7	39.1	34.9	24.6	26.6	38.9	30.1	31.6	31.1	598.3
March 2009 Estimates	72.9	20.0	35.7	212.7	39.1	34.8	24.6	26.6	34.3	36.5	30.5	19.7	587.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6	-6.4	1.1	11.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6	-1.8	-0.7	10.8	

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SERVICE CHARGE - ABT TF													
Actual 07-08	0.0	3.3	2.4	3.5	2.2	2.3	3.1	2.5	2.2	2.6	3.4	5.0	32.5
Actual 08-09	0.1	4.9	0.0	3.4	2.5	2.1	2.3	3.6	2.5	3.9	2.7	4.7	32.7
March 2009 Estimates	0.1	4.9	0.0	3.4	2.5	2.1	2.3	3.6	2.1	2.5	3.4	4.9	31.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	1.4	-0.7	-0.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	1.8	1.1	0.9	
SERVICE CHARGE - DOC STAMP													
Actual 07-08	14.7	17.2	10.0	13.4	11.0	9.7	12.4	9.4	9.0	9.5	9.7	10.8	136.7
Actual 08-09	8.2	8.7	7.1	8.0	4.4	5.6	6.9	4.9	5.3	5.9	5.6	8.1	78.8
March 2009 Estimates	8.2	8.7	7.1	8.0	4.4	5.6	6.9	4.9	5.1	4.8	6.0	6.1	75.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	1.1	-0.4	2.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	1.4	1.0	3.0	
SERVICE CHARGE - MOTOR FUEL													
Actual 07-08	1.6	1.5	1.3	1.6	1.4	1.4	1.5	1.6	1.5	1.7	1.5	1.8	18.4
Actual 08-09	1.4	3.5	2.3	2.5	2.2	2.3	2.3	2.5	2.5	2.3	2.5	2.5	28.9
March 2009 Estimates	1.4	3.5	2.3	2.5	2.2	2.3	2.3	2.5	2.4	2.7	2.4	2.8	29.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-0.4	0.1	-0.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-0.3	-0.1	-0.5	
SERVICE CHARGE - PARI MUTUEL													
Actual 07-08	0.0	0.8	0.0	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.6	0.0	2.2
Actual 08-09	0.0	0.7	0.0	0.6	0.0	0.0	0.0	0.8	0.0	0.5	0.0	0.0	2.6
March 2009 Estimates	0.0	0.7	0.0	0.3	0.0	0.0	0.0	0.4	0.0	0.0	1.4	0.0	2.8
Month Over/Under Est	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.5	0.0	0.5	-1.4	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.7	0.7	1.2	-0.2	-0.2	

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SERVICE CHARGE - DFS TRUST FUNDS													
Actual 07-08	0.0	10.1	0.0	6.6	3.6	0.0	9.1	0.0	0.0	5.1	2.3	0.4	37.2
Actual 08-09	0.0	9.4	0.0	7.5	0.0	0.0	0.0	6.8	0.0	0.0	6.7	0.0	30.3
March 2009 Estimates	0.0	9.4	0.0	7.5	0.0	0.0	0.0	6.8	0.0	0.0	8.0	0.0	31.6
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.3</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.3</i>	<i>-1.3</i>	
SERVICE CHARGE - OTHER													
Actual 07-08	5.8	23.3	2.9	19.8	8.8	2.7	19.5	7.5	2.8	25.2	8.7	8.6	135.6
Actual 08-09	17.6	10.3	2.6	17.6	9.8	2.6	11.4	13.1	2.9	22.3	10.2	10.8	131.3
March 2009 Estimates	17.6	10.3	2.6	17.8	9.8	2.6	11.4	13.6	3.6	16.8	19.9	9.6	135.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.5</i>	<i>-0.7</i>	<i>5.5</i>	<i>-9.6</i>	<i>1.2</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.2</i>	<i>-0.2</i>	<i>-0.2</i>	<i>-0.2</i>	<i>-0.7</i>	<i>-1.4</i>	<i>4.1</i>	<i>-5.5</i>	<i>-4.4</i>	
TOTAL SERVICE CHARGE TO GR													
Actual 07-08	22.0	56.3	16.6	45.2	27.1	16.0	45.9	21.1	15.5	44.0	26.3	26.6	362.6
Actual 08-09	27.5	37.4	12.1	39.5	18.9	12.6	22.9	31.7	13.3	35.0	27.7	26.1	304.7
March 2009 Estimates	27.5	37.4	12.1	39.5	18.9	12.6	22.9	31.7	13.2	26.8	41.1	23.4	307.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.1</i>	<i>8.2</i>	<i>-13.4</i>	<i>2.7</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.1</i>	<i>8.2</i>	<i>-5.1</i>	<i>-2.4</i>	
SEVERANCE - SOLID MINERALS													
Actual 07-08	7.2	0.0	0.3	8.1	0.0	1.5	6.5	0.0	0.8	8.5	10.2	0.3	43.2
Actual 08-09	8.5	0.0	14.9	2.1	0.8	8.3	4.6	0.1	8.8	14.0	2.1	9.4	73.5
March 2009 Estimates	8.5	0.0	14.9	2.1	0.8	8.3	4.6	0.1	1.1	11.7	14.0	0.5	66.5
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>7.7</i>	<i>2.3</i>	<i>-11.9</i>	<i>8.9</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>7.7</i>	<i>10.0</i>	<i>-1.9</i>	<i>7.0</i>	

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SEVERANCE - OIL & GAS													
Actual 07-08	0.8	0.8	0.8	0.9	0.7	1.7	1.4	0.9	1.1	0.9	1.9	1.3	13.3
Actual 08-09	1.8	1.6	1.0	0.5	0.3	2.5	0.2	0.0	0.0	0.0	0.1	0.0	7.9
March 2009 Estimates	1.8	1.6	1.0	0.5	0.3	2.5	0.2	0.0	0.0	0.0	0.0	0.1	7.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	
SEVERANCE - TOTAL COLLECTIONS													
Actual 07-08	8.0	0.8	1.1	9.0	0.7	3.1	7.9	0.9	1.9	9.4	12.0	1.6	56.5
Actual 08-09	10.2	1.6	15.8	2.5	1.1	10.8	4.9	0.1	8.8	14.0	2.2	9.4	81.3
March 2009 Estimates	10.2	1.6	15.8	2.5	1.1	10.8	4.9	0.1	1.1	11.7	14.0	0.6	74.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	2.3	-11.8	8.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	10.0	-1.8	7.0	
SEVERANCE - TOTAL GR													
Actual 07-08	0.4	0.9	0.6	2.8	0.6	0.4	4.0	0.9	1.4	3.8	4.8	1.0	21.4
Actual 08-09	1.1	1.0	1.3	4.9	0.7	0.7	3.8	1.1	0.0	0.0	3.2	0.2	18.0
March 2009 Estimates	1.1	1.0	1.3	4.9	0.7	0.7	3.8	1.1	0.2	0.1	1.8	0.2	16.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-0.1	1.4	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-0.3	1.1	1.1	
SALES TAX - CONS. NON-DUR													
Actual 07-08	505.7	468.0	434.8	461.1	449.0	504.9	689.1	462.9	476.6	537.7	462.7	473.2	5925.7
Actual 08-09	485.8	452.7	438.8	447.9	423.7	459.7	636.5	438.0	438.1	491.1	460.5	418.9	5591.6
March 2009 Estimates	485.8	452.7	438.8	447.9	423.7	459.7	637.2	421.2	433.9	493.0	428.5	432.7	5554.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	16.8	4.2	-1.9	32.0	-13.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	16.1	20.3	18.4	50.4	36.7	
SALES TAX - TOURISM													
Actual 07-08	324.7	321.0	290.1	268.7	301.5	300.8	345.2	333.0	359.3	411.8	352.9	323.9	3932.9
Actual 08-09	326.4	320.7	292.6	260.5	287.2	289.0	319.2	313.1	315.8	358.0	324.3	289.9	3696.8
March 2009 Estimates	326.4	320.7	292.6	260.5	287.2	289.0	320.5	313.2	336.2	377.0	320.3	291.7	3735.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-0.1	-20.4	-19.0	4.0	-1.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-1.4	-21.8	-40.7	-36.7	-38.5	

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SALES TAX - AUTOMOBILES													
Actual 07-08	289.3	284.4	296.0	270.7	272.7	264.1	270.7	262.9	265.5	284.2	259.4	261.9	3281.9
Actual 08-09	235.1	227.4	235.5	216.6	202.2	192.3	212.5	215.4	208.4	227.2	216.2	215.4	2604.1
March 2009 Estimates	235.1	227.4	235.5	216.6	202.2	192.3	212.6	199.5	201.4	233.2	204.4	206.1	2566.2
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	15.9	7.0	-6.0	11.8	9.3	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	15.8	22.8	16.8	28.6	37.9	
SALES TAX - OTHER DUR													
Actual 07-08	130.9	120.5	116.7	116.6	115.4	127.3	157.6	118.4	113.0	122.1	109.5	108.8	1456.8
Actual 08-09	110.3	104.0	98.5	101.7	91.9	101.0	129.5	96.4	91.4	94.2	86.9	86.3	1192.3
March 2009 Estimates	110.3	104.0	98.5	101.7	91.9	101.0	129.4	95.3	91.7	100.4	87.8	87.3	1199.4
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1.1	-0.3	-6.2	-0.9	-1.0	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1.3	1.0	-5.2	-6.1	-7.1	
SALES TAX - BUILDING													
Actual 07-08	105.7	106.5	103.1	97.3	101.1	98.2	98.3	103.0	94.9	103.8	104.8	98.2	1215.0
Actual 08-09	98.5	95.7	81.7	89.5	87.5	75.2	77.2	74.4	68.9	80.2	79.5	70.6	979.0
March 2009 Estimates	98.5	95.7	81.7	89.5	87.5	75.2	77.1	76.3	69.8	74.2	71.6	67.6	964.7
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-0.9	6.0	7.9	3.1	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-2.7	3.3	11.2	14.3	
SALES TAX - BUSINESS													
Actual 07-08	354.3	330.0	323.6	325.9	327.2	313.5	344.8	314.6	312.2	331.8	316.5	308.2	3902.7
Actual 08-09	321.1	306.5	295.0	310.3	296.9	285.0	318.3	280.1	275.2	295.0	272.4	257.3	3513.3
March 2009 Estimates	321.1	306.5	295.0	310.3	296.9	285.0	317.9	289.1	289.1	308.3	287.8	282.4	3589.5
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.4	-9.0	-13.9	-13.3	-15.4	-25.1	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.4	-8.5	-22.4	-35.7	-51.1	-76.2	
TOTAL FINAL LIABILITY													
Actual 07-08	1710.5	1630.5	1564.5	1540.3	1566.9	1608.8	1905.6	1594.8	1621.6	1791.4	1605.9	1574.2	19715.0
Actual 08-09	1577.2	1507.1	1442.0	1426.5	1389.4	1402.2	1693.2	1417.5	1397.9	1545.7	1439.9	1338.5	17577.0
March 2009 Estimates	1577.2	1507.1	1442.0	1426.5	1389.4	1402.2	1694.6	1394.6	1422.1	1586.1	1400.4	1367.7	17610.0
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	22.9	-24.2	-40.4	39.5	-29.3	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	21.4	-2.8	-43.2	-3.8	-33.0	

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ESTIMATED PAYMENT													
Actual 07-08	818.0	810.6	801.5	807.2	828.7	903.1	814.5	790.9	807.1	792.1	793.6	787.4	9754.6
Actual 08-09	778.0	766.2	762.2	758.9	778.3	834.2	733.6	738.1	758.3	744.6	730.2	745.0	9127.6
March 2009 Estimates	778.0	766.2	762.2	758.9	778.3	834.2	732.1	758.1	759.7	730.2	740.6	726.0	9124.5
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	1.5	-20.0	-1.4	14.4	-10.4	19.1	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	1.5	-18.6	-19.9	-5.6	-16.0	3.1	
UNPAID LIABILITY													
Actual 07-08	874.5	812.5	753.9	738.8	759.7	780.1	1002.6	780.3	830.7	984.3	813.8	780.6	9911.7
Actual 08-09	789.9	729.1	675.8	664.3	630.5	623.9	859.0	683.9	659.9	787.3	695.3	608.3	8407.1
March 2009 Estimates	789.9	729.1	675.8	664.3	630.5	623.9	860.4	662.4	664.0	826.4	670.2	627.2	8424.1
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	21.5	-4.1	-39.1	25.1	-18.9	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	20.0	15.9	-23.2	1.9	-17.0	
DOR TAPE SALES TAX													
Actual 07-08	1692.7	1623.2	1555.5	1545.9	1588.2	1682.4	1818.0	1571.5	1637.6	1776.6	1607.3	1568.1	19666.8
Actual 08-09	1568.0	1495.5	1438.0	1423.3	1408.6	1457.4	1593.7	1421.9	1418.0	1532.1	1425.6	1353.2	17535.2
March 2009 Estimates	1568.0	1495.5	1438.0	1423.3	1408.6	1457.4	1593.7	1420.2	1423.7	1556.9	1410.6	1353.5	17549.3
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	-5.7	-24.8	15.0	-0.3	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	-4.0	-28.9	-13.9	-14.1	
AUDIT ASSESSMENTS													
Actual 07-08	3.7	1.6	10.7	3.8	3.9	9.4	5.2	5.7	9.4	9.6	6.1	3.9	72.9
Actual 08-09	10.4	5.0	10.8	5.1	15.5	11.7	4.4	4.2	7.5	4.4	1.8	13.4	94.3
March 2009 Estimates	10.4	5.0	10.8	5.1	15.5	11.7	4.4	8.8	8.8	8.8	8.8	8.9	107.0
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	-1.3	-4.4	-7.0	4.5	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	-5.8	-10.2	-17.2	-12.7	
OTHER ADJUSTMENTS													
Actual 07-08	-7.0	-5.2	-8.6	-4.4	-5.9	-20.4	-13.2	-7.2	-7.3	-12.7	-7.4	-11.4	-110.7
Actual 08-09	-11.6	-7.2	-6.0	-7.4	-6.8	-6.4	-6.2	-15.8	-4.8	-7.6	-7.6	-8.2	-95.6
March 2009 Estimates	-11.6	-7.2	-6.0	-7.4	-6.8	-6.4	-6.2	-8.7	-8.7	-8.7	-8.7	-8.5	-94.9
<i>Month Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	3.9	1.1	1.1	0.3	
<i>Year Over/Under Est</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	-3.2	-2.1	-1.0	-0.7	

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CST COLLECTIONS													
Actual 07-08	89.9	89.6	90.6	89.7	91.1	90.9	91.6	93.1	90.1	88.7	91.9	95.1	1092.3
Actual 08-09	107.9	92.8	90.1	94.5	56.3	89.7	91.9	89.2	88.9	91.1	94.8	88.4	1075.6
March 2009 Estimates	107.9	92.8	90.1	94.5	56.3	89.7	91.9	92.0	94.5	90.6	96.3	98.7	1095.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	-5.6	0.5	-1.5	-10.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	-8.5	-8.0	-9.5	-19.8	
TOTAL ADJUSTED SALES TAX													
Actual 07-08	1779.3	1709.2	1648.2	1635.1	1677.3	1762.2	1901.6	1663.0	1729.7	1862.1	1697.9	1655.8	20721.3
Actual 08-09	1674.7	1586.0	1532.9	1515.4	1473.7	1552.5	1683.8	1499.5	1509.6	1620.0	1514.7	1446.8	18609.5
March 2009 Estimates	1674.7	1586.0	1532.9	1515.4	1473.7	1552.5	1683.8	1512.3	1518.3	1647.6	1507.0	1452.5	18656.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	-8.7	-27.7	7.6	-5.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	-21.5	-49.2	-41.5	-47.3	
SOLID WASTE MANAGEMENT TF													
Actual 07-08	3.5	3.4	3.3	3.2	3.3	3.5	3.8	3.3	3.4	3.7	3.4	3.3	41.2
Actual 08-09	3.3	3.1	3.0	3.0	2.9	3.1	3.3	3.0	3.0	3.2	3.0	2.9	37.0
March 2009 Estimates	3.3	3.1	3.0	3.0	2.9	3.1	3.3	3.0	3.0	3.3	3.0	2.9	37.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	-0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	-0.1	
LOCAL GOVERNMENT													
Actual 07-08	125.9	128.7	125.3	123.8	127.7	135.4	144.8	127.6	133.2	141.4	130.3	128.7	1572.9
Actual 08-09	128.2	120.9	116.7	113.4	112.5	119.8	128.5	116.2	117.1	122.0	119.9	111.5	1426.7
March 2009 Estimates	128.2	120.9	116.7	113.4	112.5	119.8	128.5	115.9	116.8	125.2	115.5	112.7	1426.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	-3.2	4.4	-1.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.6	-2.7	1.8	0.6	
EMERGENCY & SUPPL. DISTR.													
Actual 07-08	1.5	1.4	1.4	1.3	1.4	1.5	1.6	1.4	1.4	1.5	1.4	1.4	17.1
Actual 08-09	1.4	1.3	1.3	1.2	1.2	1.3	1.4	1.2	1.2	1.3	1.2	1.2	15.3
March 2009 Estimates	1.4	1.3	1.3	1.2	1.2	1.3	1.4	1.3	1.3	1.4	1.3	1.0	15.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	-0.1	-0.1	0.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	-0.2	-0.2	-0.1	

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	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Year</u>
SPORTS FACILITY DISBURS.													
Actual 07-08	1.8	1.8	1.8	1.8	1.8	1.8	2.0	2.0	2.0	2.0	2.0	2.0	22.7
Actual 08-09	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	23.7
March 2009 Estimates	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9	23.7
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	0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	0.0	
SALES TAX - DIST. TO PERC													
Actual 07-08	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.5
Actual 08-09	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.4
March 2009 Estimates	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	1.4
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	-0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	
SALES TAX - REVENUE SHARING													
Actual 07-08	52.3	50.1	48.2	47.9	49.1	51.5	63.2	56.3	58.2	62.1	49.5	48.6	636.9
Actual 08-09	49.0	46.4	44.8	44.0	43.2	45.3	56.8	51.4	51.7	55.1	44.3	42.3	574.0
March 2009 Estimates	49.0	46.4	44.8	44.0	43.2	45.3	56.8	52.1	52.2	56.1	44.4	42.7	576.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-0.5	-1.1	-0.1	-0.4	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-1.3	-2.3	-2.5	-2.9	
SALES TAX - GR													
Actual 07-08	1594.2	1523.6	1468.1	1456.8	1493.8	1568.5	1686.1	1472.4	1531.3	1651.3	1511.2	1471.7	18428.9
Actual 08-09	1490.7	1412.2	1365.1	1351.7	1311.7	1381.0	1491.7	1325.7	1334.5	1436.3	1344.1	1286.8	16531.4
March 2009 Estimates	1490.7	1412.2	1365.1	1351.7	1311.7	1381.0	1491.7	1337.9	1342.9	1459.5	1340.7	1291.1	16576.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-8.4	-23.3	3.4	-4.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-20.6	-43.9	-40.5	-44.8	

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OTHER NON-GENERAL REVENUE SOURCES

	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Year</u>
GROSS RECEIPTS - CST													
Actual 07-08	38.8	36.4	37.4	37.7	37.3	39.4	37.0	37.6	38.1	37.9	37.9	40.4	455.8
Actual 08-09	39.8	44.0	38.7	37.5	38.8	50.3	37.0	38.2	37.3	35.6	37.0	38.8	473.1
March 2009 Estimates	39.8	44.0	38.7	37.5	38.8	50.3	37.0	38.2	37.4	37.8	37.3	38.5	475.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-2.2	-0.3	0.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-2.3	-2.6	-2.3	
GROSS RECEIPTS - UTILITIES													
Actual 07-08	57.3	94.3	63.6	62.1	57.4	53.7	47.1	47.8	46.4	46.9	46.2	47.4	670.1
Actual 08-09	55.5	56.8	60.3	62.2	61.2	51.1	48.4	53.1	52.7	51.2	50.1	50.6	653.1
March 2009 Estimates	55.5	56.8	60.3	62.2	61.2	51.1	48.4	53.1	52.1	53.4	51.3	52.7	658.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-2.2	-1.2	-2.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-1.5	-2.8	-5.0	
LOTTERY - TRANSFER TO EETF													
Actual 07-08	100.2	116.9	89.4	96.4	91.3	125.8	100.1	106.7	104.7	136.5	102.5	106.6	1277.1
Actual 08-09	96.0	87.7	100.2	97.4	94.3	119.4	125.5	108.7	109.7	97.0	121.4	127.6	1284.7
March 2009 Estimates	96.0	87.7	100.2	97.4	94.3	119.4	105.6	101.1	112.7	105.5	109.0	97.5	1226.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	19.9	7.6	-3.0	-8.5	12.4	30.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	19.9	27.6	24.6	16.0	28.4	58.5	
SLOT MACHINE TAX RECEIPTS													
Actual 07-08	8.3	10.4	8.6	8.4	10.1	9.0	13.8	11.6	11.4	10.7	11.5	8.4	122.3
Actual 08-09	10.0	7.3	7.4	9.1	5.5	8.2	11.0	9.9	10.1	10.7	8.1	7.0	104.1
March 2009 Estimates	10.0	7.3	7.4	9.1	5.5	8.2	11.0	9.9	9.1	8.7	10.4	7.9	104.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	-2.3	-0.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.9	0.6	-0.3	