

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE March 2013 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
TOTAL GENERAL REVENUE													
Actual 11-12	1786.7	1705.5	1910.6	1750.3	1806.9	2020.3	2136.1	1777.4	2117.1	2500.5	2081.8	2331.9	23925.1
Actual 12-13	1982.9	1805.3	2011.8	1887.7	1945.2	2205.2	2225.3	1935.0	2157.1	2581.6	2191.5	2676.1	25604.8
March 2013 Estimates	1982.9	1805.3	2011.8	1887.7	1945.2	2205.2	2225.3	1933.9	2181.9	2595.2	2107.5	2456.7	25338.7
<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>1.2</i>	<i>-24.8</i>	<i>-13.6</i>	<i>84.1</i>	<i>219.4</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>1.2</i>	<i>-23.7</i>	<i>-37.2</i>	<i>46.8</i>	<i>266.2</i>	
REFUNDS FROM GR													
Actual 11-12	49.5	12.5	15.1	41.9	58.7	17.0	21.8	26.0	15.8	11.3	20.0	16.7	306.2
Actual 12-13	44.3	9.6	10.1	16.3	87.9	37.5	10.4	21.8	6.6	13.3	21.7	10.8	290.3
March 2013 Estimates	44.3	9.6	10.1	16.3	87.9	37.5	10.4	21.8	22.3	15.1	21.3	21.5	318.1
<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>-15.7</i>	<i>-1.8</i>	<i>0.4</i>	<i>-10.7</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>-15.7</i>	<i>-17.6</i>	<i>-17.1</i>	<i>-27.8</i>	
NET GENERAL REVENUE													
Actual 11-12	1737.2	1693.0	1895.5	1708.4	1748.2	2003.3	2114.3	1751.4	2101.3	2489.2	2061.8	2315.2	23618.8
Actual 12-13	1938.6	1795.7	2001.7	1871.4	1857.3	2167.7	2215.0	1913.2	2150.5	2568.4	2169.8	2665.2	25314.6
March 2013 Estimates	1938.6	1795.7	2001.7	1871.4	1857.3	2167.7	2215.0	1912.1	2159.6	2580.1	2086.2	2435.2	25020.6
<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>1.2</i>	<i>-9.1</i>	<i>-11.7</i>	<i>83.6</i>	<i>230.0</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>1.2</i>	<i>-7.9</i>	<i>-19.7</i>	<i>64.0</i>	<i>294.0</i>	
ARTICLE V - DIRECT REVENUES TO GR													
Actual 11-12	13.7	12.0	13.6	13.1	13.1	12.4	12.9	13.2	15.4	15.3	13.8	16.8	165.4
Actual 12-13	22.1	25.7	27.9	22.6	26.0	22.3	22.2	24.6	23.2	24.7	19.9	23.1	284.3
March 2013 Estimates	22.1	25.7	27.9	22.6	26.0	22.3	22.2	24.5	26.7	26.7	26.0	27.0	299.6
<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>0.1</i>	<i>-3.5</i>	<i>-2.0</i>	<i>-6.1</i>	<i>-3.8</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>0.1</i>	<i>-3.4</i>	<i>-5.3</i>	<i>-11.5</i>	<i>-15.3</i>	
ARTICLE V - TRANSFERS TO GR													
Actual 11-12	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 12-13	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
March 2013 Estimates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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ARTICLE V - TOTAL GR													
Actual 11-12	13.7	12.0	13.6	13.1	13.1	12.4	12.9	13.2	15.4	15.3	13.8	16.8	165.4
Actual 12-13	22.1	25.7	27.9	22.6	26.0	22.3	22.2	24.6	23.2	24.7	19.9	23.1	284.3
March 2013 Estimates	22.1	25.7	27.9	22.6	26.0	22.3	22.2	24.5	26.7	26.7	26.0	27.0	299.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-3.5	-2.0	-6.1	-3.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-3.4	-5.3	-11.5	-15.3	
BEVERAGE EXCISE TAX, TOTAL COLLS													
Actual 11-12	44.8	27.0	31.5	41.0	41.3	49.6	60.6	37.4	45.5	53.8	44.1	50.2	526.9
Actual 12-13	45.6	28.8	32.9	27.7	33.5	41.5	51.2	36.0	40.5	52.0	48.6	48.1	486.3
March 2013 Estimates	45.6	28.8	32.9	27.7	33.5	41.5	51.2	36.0	42.6	54.2	45.3	44.1	483.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	-2.2	3.3	4.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	-4.3	-1.0	3.0	
BEVERAGE EXCISE TAX GR													
Actual 11-12	43.9	26.5	30.8	42.2	40.5	48.6	59.4	36.7	44.6	52.7	43.3	51.2	520.4
Actual 12-13	44.6	28.2	32.2	28.1	32.8	40.7	50.1	35.3	39.7	51.9	47.6	50.2	481.5
March 2013 Estimates	44.6	28.2	32.2	28.1	32.8	40.7	50.1	35.3	41.7	53.1	44.4	47.1	478.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-1.2	3.2	3.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-3.2	0.0	3.1	
CIGARETTE TAX TOTAL COLLECTIONS													
Actual 11-12	25.6	24.1	23.1	25.1	11.0	35.0	29.6	17.8	23.3	24.8	24.8	23.8	287.9
Actual 12-13	26.4	22.9	23.9	22.4	25.8	22.2	31.5	13.9	19.5	28.0	24.2	24.3	284.9
March 2013 Estimates	26.4	22.9	23.9	22.4	25.8	22.2	31.5	13.9	23.6	24.6	24.8	25.0	286.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	3.4	-0.6	-0.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	-0.7	-1.3	-2.0	
CIGARETTE TAX GR													
Actual 11-12	0.7	15.2	14.4	13.9	14.9	12.5	14.9	17.7	10.5	14.0	14.9	28.2	171.8
Actual 12-13	13.0	3.4	13.6	14.4	13.2	15.5	13.4	18.8	8.0	11.7	16.7	32.1	173.7
March 2013 Estimates	13.0	3.4	13.6	14.4	13.2	15.5	13.4	18.8	8.3	14.1	14.7	29.1	171.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-2.4	2.0	3.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-2.7	-0.7	2.3	

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OTHER TOBACCO TAX GR													
Actual 11-12	2.3	2.2	2.7	2.0	2.4	2.2	1.3	2.4	2.8	2.5	2.7	2.4	28.0
Actual 12-13	2.3	2.3	2.2	2.2	2.5	2.8	3.3	2.7	2.7	0.6	2.6	2.3	28.4
March 2013 Estimates	2.3	2.3	2.2	2.2	2.5	2.8	3.3	2.7	2.5	2.2	2.0	2.3	29.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	-1.6	0.6	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	-1.4	-0.8	-0.8	
TOTAL TOBACCO GR													
Actual 11-12	3.0	17.5	17.1	15.9	17.3	14.7	16.2	20.1	13.3	16.5	17.6	30.6	199.8
Actual 12-13	15.3	5.7	15.8	16.5	15.6	18.3	16.7	21.5	10.7	12.3	19.2	34.4	202.1
March 2013 Estimates	15.3	5.7	15.8	16.5	15.6	18.3	16.7	21.5	10.8	16.3	16.7	31.4	200.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-4.0	2.5	3.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-4.0	-1.5	1.5	
TOTAL CORP FILING FEES - GR													
Actual 11-12	7.8	7.8	9.2	10.6	5.7	6.5	41.1	29.0	37.9	55.6	52.0	12.7	275.8
Actual 12-13	7.3	8.4	10.0	10.1	5.8	5.5	15.3	46.0	28.7	74.5	57.3	15.3	284.1
March 2013 Estimates	7.3	8.4	10.0	10.1	5.8	5.5	15.3	46.0	40.2	55.5	56.3	13.5	273.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	19.0	1.0	1.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	7.5	8.4	10.2	
CORPORATE INCOME TAX													
Actual 11-12	53.2	29.3	338.5	75.9	33.6	290.6	84.3	49.9	290.3	350.6	55.3	359.2	2010.8
Actual 12-13	84.9	27.4	329.0	132.7	65.5	331.6	78.9	41.6	307.6	271.9	49.2	360.7	2081.0
March 2013 Estimates	84.9	27.4	329.0	132.7	65.5	331.6	78.9	41.6	305.1	352.3	60.0	423.6	2232.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	-80.4	-10.8	-62.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	-77.9	-88.7	-151.6	
DOC STAMP TAX TOT. COL.													
Actual 11-12	95.7	109.3	90.2	91.3	96.2	102.7	111.2	87.2	99.1	120.7	138.9	119.2	1261.6
Actual 12-13	132.7	115.5	115.9	134.0	113.9	145.0	166.6	111.1	127.0	174.6	158.0	149.0	1643.4
March 2013 Estimates	132.7	115.5	115.9	134.0	113.9	145.0	166.6	111.1	116.8	161.1	130.2	148.9	1591.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	13.5	27.8	0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	23.7	51.5	51.6	

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DOC STAMP TAX GR													
Actual 11-12	17.3	14.1	14.5	12.0	8.7	16.2	20.6	13.2	16.2	21.9	23.0	30.8	208.6
Actual 12-13	27.3	22.4	22.6	21.9	25.2	23.2	47.1	15.1	26.7	35.7	44.4	69.3	381.0
March 2013 Estimates	27.3	22.4	22.6	21.9	25.2	23.2	47.1	15.1	18.4	35.7	32.0	50.9	341.8
<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>8.3</i>	<i>0.0</i>	<i>12.4</i>	<i>18.4</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>8.3</i>	<i>8.3</i>	<i>20.8</i>	<i>39.2</i>	
EARNINGS ON INVESTMENTS													
Actual 11-12	9.1	15.8	10.7	8.2	8.4	6.6	9.0	9.9	7.2	9.3	12.1	11.1	117.3
Actual 12-13	12.6	12.6	10.0	8.1	9.7	9.4	8.6	7.1	5.8	9.5	9.1	4.9	107.3
March 2013 Estimates	12.6	12.6	10.0	8.1	9.7	9.4	8.6	7.1	9.4	9.6	10.0	10.7	117.7
<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>-3.6</i>	<i>-0.1</i>	<i>-0.9</i>	<i>-5.8</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>-3.6</i>	<i>-3.7</i>	<i>-4.6</i>	<i>-10.4</i>	
HSMV - AUTO TITLE & LIEN FEES													
Actual 11-12	17.6	19.9	18.8	19.6	16.9	19.4	20.8	20.9	24.9	22.2	22.3	18.7	242.2
Actual 12-13	9.7	3.7	3.5	4.7	4.0	4.5	5.5	4.7	5.1	4.9	4.0	4.0	58.2
March 2013 Estimates	9.7	3.7	3.5	4.7	4.0	4.5	5.5	5.4	6.7	3.5	1.9	1.8	54.8
<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>-0.7</i>	<i>-1.6</i>	<i>1.4</i>	<i>2.1</i>	<i>2.3</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>-0.7</i>	<i>-2.3</i>	<i>-0.9</i>	<i>1.2</i>	<i>3.4</i>	
HSMV - DRIVER LICENSE FEES													
Actual 11-12	12.5	18.6	15.9	15.3	14.1	16.5	19.1	16.9	20.6	17.5	17.5	16.0	200.5
Actual 12-13	18.8	18.3	15.0	18.0	14.1	14.3	18.1	16.0	16.4	17.0	14.4	14.0	194.5
March 2013 Estimates	18.8	18.3	15.0	18.0	14.1	14.3	18.1	15.6	17.6	15.3	15.1	14.6	194.8
<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>0.4</i>	<i>-1.2</i>	<i>1.7</i>	<i>-0.7</i>	<i>-0.6</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>0.4</i>	<i>-0.7</i>	<i>1.0</i>	<i>0.2</i>	<i>-0.3</i>	
HSMV - MOTOR VEHICLE LICENSES & FEES													
Actual 11-12	59.6	39.8	36.5	37.8	37.1	54.0	56.3	36.6	43.4	41.4	44.4	39.4	526.2
Actual 12-13	64.6	35.9	33.6	41.5	37.3	56.3	60.0	37.0	44.2	46.6	42.8	43.6	543.3
March 2013 Estimates	64.6	35.9	33.6	41.5	37.3	56.3	60.0	37.3	46.0	41.4	44.0	41.9	539.7
<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>-0.3</i>	<i>-1.8</i>	<i>5.2</i>	<i>-1.2</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>-0.3</i>	<i>-2.1</i>	<i>3.2</i>	<i>2.0</i>	<i>3.6</i>	

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HSMV - FEES FROM OTHER TAXES GR													
Actual 11-12	3.4	4.0	4.0	4.0	4.9	4.6	4.8	4.8	6.5	6.4	5.7	6.4	59.4
Actual 12-13	5.3	5.9	5.5	5.6	6.0	5.7	6.3	5.6	6.8	7.2	6.7	6.3	72.7
March 2013 Estimates	5.3	5.9	5.5	5.6	6.0	5.7	6.3	5.4	6.6	6.9	6.8	6.3	72.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.3	-0.1	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.3	0.6	0.6	0.5	
HSMV - TOTAL GR													
Actual 11-12	93.1	82.3	75.2	76.7	72.9	94.6	101.0	79.2	95.3	87.6	90.0	80.5	1028.2
Actual 12-13	98.3	63.8	57.5	69.8	61.3	80.8	89.9	63.3	72.6	75.7	67.9	67.9	868.7
March 2013 Estimates	98.3	63.8	57.5	69.8	61.3	80.8	89.9	63.7	76.9	67.1	67.8	64.6	861.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-4.3	8.6	0.1	3.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-4.7	3.8	3.9	7.2	
INDIAN GAMING													
Actual 11-12	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	8.8	12.5	12.5	12.5	146.3
Actual 12-13	12.5	19.4	19.4	19.4	19.4	19.4	19.4	19.4	14.9	19.4	19.4	19.4	221.6
March 2013 Estimates	12.5	19.4	19.4	19.4	19.4	19.4	19.4	19.4	14.9	19.4	19.4	19.4	221.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
INSURANCE PREMIUM TOTAL COLLECTIONS													
Actual 11-12	0.6	0.1	9.3	165.2	8.2	2.5	0.8	88.0	62.0	176.3	5.5	184.8	703.3
Actual 12-13	0.4	0.7	4.1	176.1	1.9	5.3	-2.2	92.2	54.6	179.8	4.4	184.6	701.8
March 2013 Estimates	0.4	0.7	4.1	176.1	1.9	5.3	-2.2	92.2	51.0	175.3	3.0	187.4	695.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	4.5	1.4	-2.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	8.1	9.5	6.6	
INSURANCE PREMIUM TAX & LICENSES GR													
Actual 11-12	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	111.0	117.0	139.3	492.3
Actual 12-13	0.0	0.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	100.0	114.0	135.0	477.0
March 2013 Estimates	0.0	0.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	117.4	110.0	117.4	472.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	4.0	17.6	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	-13.4	4.2	

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INSURANCE PREMIUM SURPLUS LINES GR													
Actual 11-12	30.5	19.6	0.2	16.2	22.6	0.1	18.0	17.1	0.8	21.5	22.9	0.7	170.2
Actual 12-13	29.0	28.6	1.6	26.8	12.8	0.4	16.2	19.5	3.4	16.5	39.2	5.0	198.9
March 2013 Estimates	29.0	28.6	1.6	26.8	12.8	0.4	16.2	19.5	2.0	24.6	19.0	2.4	182.8
<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>1.4</i>	<i>-8.1</i>	<i>20.2</i>	<i>2.6</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>1.4</i>	<i>-6.7</i>	<i>13.5</i>	<i>16.1</i>	
INSURANCE PREMIUM TOTAL GR													
Actual 11-12	30.5	19.6	0.2	16.2	147.6	0.1	18.0	17.1	0.8	132.5	139.9	140.0	662.6
Actual 12-13	29.0	28.6	1.6	26.8	140.8	0.4	16.2	19.5	3.4	116.5	153.2	140.0	675.9
March 2013 Estimates	29.0	28.6	1.6	26.8	140.8	0.4	16.2	19.5	2.0	142.0	129.0	119.8	655.6
<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>1.4</i>	<i>-25.5</i>	<i>24.2</i>	<i>20.2</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>1.4</i>	<i>-24.1</i>	<i>0.1</i>	<i>20.3</i>	
INTANGIBLES C COLLECTIONS													
Actual 11-12	12.8	15.2	12.2	12.9	14.7	15.5	15.7	12.7	15.2	18.4	21.0	18.4	184.6
Actual 12-13	22.5	19.9	20.4	23.7	20.0	24.8	26.6	21.2	21.8	27.9	24.1	23.6	276.5
March 2013 Estimates	22.5	19.9	20.4	23.7	20.0	24.8	26.6	21.2	18.6	24.5	19.3	22.4	263.8
<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>3.2</i>	<i>3.4</i>	<i>4.8</i>	<i>1.2</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3.2</i>	<i>6.6</i>	<i>11.4</i>	<i>12.7</i>	
MEDICAL & HOSPITAL FEES													
Actual 11-12	10.7	16.1	8.8	35.0	17.6	14.5	13.2	33.3	28.8	21.1	14.9	21.4	235.3
Actual 12-13	20.5	28.6	28.9	29.3	26.7	21.1	19.9	21.3	26.7	21.7	27.8	59.6	332.1
March 2013 Estimates	20.5	28.6	28.9	29.3	26.7	21.1	19.9	21.3	22.4	22.6	22.4	37.8	301.4
<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>4.3</i>	<i>-0.9</i>	<i>5.4</i>	<i>21.8</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>4.3</i>	<i>3.4</i>	<i>8.9</i>	<i>30.7</i>	
OTHER TAXES, LICENSES & FEES GR													
Actual 11-12	1.3	3.6	2.8	2.4	2.1	2.2	4.2	2.6	3.1	2.5	2.4	4.4	33.6
Actual 12-13	2.7	2.6	1.9	2.8	2.1	1.3	4.7	3.1	2.4	3.1	2.3	5.3	34.2
March 2013 Estimates	2.7	2.6	1.9	2.8	2.1	1.3	4.7	3.1	3.3	2.4	2.5	3.3	32.6
<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>-0.9</i>	<i>0.7</i>	<i>-0.2</i>	<i>2.0</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>-0.9</i>	<i>-0.2</i>	<i>-0.4</i>	<i>1.6</i>	

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OTHER NONOPERATING REVENUES GR													
Actual 11-12	17.1	25.1	17.0	16.4	19.7	11.4	9.0	7.0	13.1	16.2	7.6	59.9	219.5
Actual 12-13	30.9	38.2	3.3	15.1	14.3	49.9	16.5	7.4	13.2	14.2	8.3	215.0	426.2
March 2013 Estimates	30.9	38.2	3.3	15.1	14.3	49.9	16.5	7.4	14.0	18.7	10.4	16.9	235.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	-4.5	-2.1	198.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	-5.3	-7.4	190.7	
OTHER TOTAL GR													
Actual 11-12	18.4	28.7	19.8	18.8	21.8	13.5	13.2	9.6	16.2	18.7	10.0	64.3	253.1
Actual 12-13	33.6	40.8	5.1	17.9	16.4	51.1	21.1	10.6	15.6	17.3	10.7	220.2	460.4
March 2013 Estimates	33.6	40.8	5.1	17.9	16.4	51.1	21.1	10.6	17.3	21.1	12.9	20.1	268.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	-3.8	-2.2	200.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	-5.6	-7.8	192.3	
PARI-MUTUEL													
Actual 11-12	0.5	0.6	0.5	6.5	0.5	0.5	4.5	0.5	0.6	3.6	-0.4	6.6	24.5
Actual 12-13	0.5	0.6	0.5	4.6	0.5	0.5	4.5	0.6	0.6	3.6	0.6	6.4	23.4
March 2013 Estimates	0.5	0.6	0.5	4.6	0.5	0.5	4.5	0.6	0.5	3.6	0.5	3.6	20.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.1	2.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.2	2.9	
REFUNDS - CORPORATE													
Actual 11-12	12.6	8.5	9.4	36.4	52.0	11.5	15.2	17.3	7.8	4.8	11.0	7.0	193.4
Actual 12-13	7.3	4.5	3.4	8.0	80.1	31.3	4.8	1.6	2.4	7.9	13.3	3.5	168.2
March 2013 Estimates	7.3	4.5	3.4	8.0	80.1	31.3	4.8	1.6	13.2	8.3	13.5	12.2	188.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.8	-0.4	-0.2	-8.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.8	-11.2	-11.4	-20.2	
REFUNDS - INSURANCE PREM TAX													
Actual 11-12	28.8	0.7	0.0	0.5	0.0	0.0	2.7	0.2	0.2	0.4	0.5	4.0	38.0
Actual 12-13	29.0	0.1	0.8	0.4	0.0	1.3	0.1	0.2	1.1	0.0	0.2	0.0	33.4
March 2013 Estimates	29.0	0.1	0.8	0.4	0.0	1.3	0.1	0.2	0.6	0.6	0.6	1.1	34.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	-0.6	-0.4	-1.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	-0.4	-1.5	

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REFUNDS - OTHER													
Actual 11-12	0.8	0.2	0.2	0.4	0.0	0.1	0.3	0.1	0.0	0.4	0.0	0.1	2.8
Actual 12-13	1.1	0.1	0.1	0.9	0.1	0.1	0.5	0.2	0.1	0.4	0.2	0.1	3.8
March 2013 Estimates	1.1	0.1	0.1	0.9	0.1	0.1	0.5	0.2	0.2	0.3	0.1	0.1	3.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.1	0.1	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.1	0.1	
REFUNDS - SALES TAX													
Actual 11-12	7.2	3.2	5.4	4.6	6.7	5.4	3.5	8.4	7.8	5.7	8.5	5.6	72.1
Actual 12-13	6.9	5.0	5.8	7.0	7.7	4.8	4.8	19.8	3.0	4.9	8.0	7.2	84.9
March 2013 Estimates	6.9	5.0	5.8	7.0	7.7	4.8	4.8	19.8	8.3	5.9	7.1	8.1	91.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	-1.0	0.9	-0.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	-6.3	-5.4	-6.2	
REFUNDS - TOTAL													
Actual 11-12	49.5	12.5	15.1	41.9	58.7	17.0	21.8	26.0	15.8	11.3	20.0	16.7	306.2
Actual 12-13	44.3	9.6	10.1	16.3	87.9	37.5	10.4	21.8	6.6	13.3	21.7	10.8	290.3
March 2013 Estimates	44.3	9.6	10.1	16.3	87.9	37.5	10.4	21.8	22.3	15.1	21.3	21.5	318.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.7	-1.8	0.4	-10.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.7	-17.6	-17.1	-27.8	
SERVICE CHARGE - ABT TF													
Actual 11-12	0.4	8.6	6.5	10.7	8.4	7.2	8.9	9.8	6.1	9.5	8.4	16.1	100.5
Actual 12-13	7.3	2.5	7.7	9.3	7.3	8.5	8.5	10.7	5.1	8.2	8.8	16.1	99.9
March 2013 Estimates	7.3	2.5	7.7	9.3	7.3	8.5	8.5	10.7	6.1	9.5	8.4	15.5	101.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-1.3	0.4	0.6	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-2.3	-1.9	-1.3	
SERVICE CHARGE - DOC STAMP													
Actual 11-12	7.2	7.9	7.9	7.3	6.6	8.3	9.2	7.0	8.5	9.6	9.8	20.6	110.0
Actual 12-13	9.4	9.7	9.7	9.6	10.0	9.0	15.2	8.5	11.2	12.5	12.4	14.3	131.4
March 2013 Estimates	9.4	9.7	9.7	9.6	10.0	9.0	15.2	8.5	9.3	12.9	10.4	13.6	127.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	-0.4	2.0	0.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	1.4	3.4	4.1	

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SERVICE CHARGE - MOTOR FUEL													
Actual 11-12	2.8	2.7	2.6	1.2	2.7	2.3	2.6	2.5	2.7	2.7	3.1	3.0	31.0
Actual 12-13	2.7	2.6	2.7	2.8	2.4	2.7	2.7	2.9	2.8	2.8	3.0	3.0	33.1
March 2013 Estimates	2.7	2.6	2.7	2.8	2.4	2.7	2.7	2.9	2.8	2.8	3.2	2.5	32.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	0.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	0.3	
SERVICE CHARGE - PARI MUTUEL													
Actual 11-12	0.9	0.0	0.0	0.7	0.0	0.0	0.9	0.0	0.0	0.5	0.0	0.0	2.9
Actual 12-13	0.7	0.0	0.0	0.8	0.0	0.0	0.9	0.0	0.0	0.4	0.0	0.0	2.9
March 2013 Estimates	0.7	0.0	0.0	0.8	0.0	0.0	0.9	0.0	0.0	0.4	0.0	0.0	2.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
SERVICE CHARGE - DFS TRUST FUNDS													
Actual 11-12	0.0	6.6	0.0	0.0	4.9	0.0	0.0	4.8	0.0	0.0	5.8	0.0	22.0
Actual 12-13	8.0	0.0	0.0	0.0	5.8	0.0	0.0	5.8	0.0	6.8	0.0	0.0	26.5
March 2013 Estimates	8.0	0.0	0.0	0.0	5.8	0.0	0.0	5.8	0.0	0.0	6.4	0.0	26.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	-6.4	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0.5	0.5	
SERVICE CHARGE - OTHER													
Actual 11-12	27.8	14.5	2.6	28.8	3.7	2.6	30.1	4.6	2.7	17.6	53.4	-5.9	182.6
Actual 12-13	38.9	12.9	3.8	17.6	14.2	2.6	26.2	9.4	2.9	27.5	25.2	11.2	192.5
March 2013 Estimates	38.9	12.9	3.8	17.6	14.2	2.6	26.2	9.4	2.7	16.6	17.5	27.4	189.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	10.9	7.7	-16.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	11.1	18.8	2.6	
TOTAL SERVICE CHARGE TO GR													
Actual 11-12	39.1	40.3	19.6	48.8	26.3	20.4	51.7	28.6	20.1	40.0	80.5	33.7	449.0
Actual 12-13	67.1	27.6	24.0	40.1	39.6	22.9	53.5	37.3	21.9	58.2	49.4	44.6	486.2
March 2013 Estimates	67.1	27.6	24.0	40.1	39.6	22.9	53.5	37.3	20.9	42.2	45.9	59.0	480.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	16.0	3.5	-14.4	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	17.0	20.6	6.2	

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SEVERANCE - SOLID MINERALS													
Actual 11-12	0.9	0.0	6.2	1.0	0.0	5.5	1.1	0.0	4.1	8.0	1.0	6.7	34.5
Actual 12-13	1.0	0.0	7.1	0.9	0.0	6.6	0.9	0.0	0.0	11.3	2.5	5.5	35.9
March 2013 Estimates	1.0	0.0	7.1	0.9	0.0	6.6	0.9	0.0	6.6	4.0	0.8	6.0	33.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.6	7.3	1.7	-0.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.6	0.7	2.5	2.0	
SEVERANCE - OIL & GAS													
Actual 11-12	1.1	1.2	0.8	1.4	0.7	1.2	1.2	1.1	1.7	1.8	0.1	1.1	13.5
Actual 12-13	0.9	1.0	1.0	1.1	1.1	1.0	0.9	1.0	0.8	0.9	0.6	0.8	11.2
March 2013 Estimates	0.9	1.0	1.0	1.1	1.1	1.0	0.9	1.0	1.0	1.0	1.0	0.9	11.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-0.1	-0.4	-0.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-0.2	-0.6	-0.7	
SEVERANCE - TOTAL COLLECTIONS													
Actual 11-12	2.1	1.2	7.0	2.4	0.7	6.7	2.2	1.1	5.7	9.8	1.2	7.8	47.9
Actual 12-13	1.9	1.0	8.0	2.1	1.1	7.6	1.8	1.0	0.8	12.3	3.2	6.3	47.1
March 2013 Estimates	1.9	1.0	8.0	2.1	1.1	7.6	1.8	1.0	7.6	5.0	1.8	6.9	45.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	7.3	1.4	-0.6	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.5	1.9	1.3	
SEVERANCE - TOTAL GR													
Actual 11-12	3.7	0.9	0.8	2.9	1.0	0.8	2.7	0.4	0.4	2.9	3.7	1.0	21.3
Actual 12-13	3.6	0.7	0.6	3.5	0.7	0.8	3.4	0.7	0.6	2.7	3.4	0.6	21.2
March 2013 Estimates	3.6	0.7	0.6	3.5	0.7	0.8	3.4	0.7	0.4	1.2	3.4	0.3	19.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	1.5	0.0	0.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	1.7	1.7	2.0	
SALES TAX - CONS. NON-DUR													
Actual 11-12	490.6	454.4	441.4	457.6	448.0	492.5	686.2	467.7	496.8	564.1	490.3	484.7	5974.4
Actual 12-13	502.5	474.9	470.2	472.4	461.4	518.2	695.5	509.8	502.3	585.0	507.8	504.4	6204.5
March 2013 Estimates	502.5	474.9	470.2	472.4	461.4	518.2	695.9	508.2	514.3	579.7	495.9	484.3	6178.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	1.6	-12.0	5.3	11.9	20.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	1.2	-10.8	-5.5	6.4	26.5	

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SALES TAX - TOURISM													
Actual 11-12	330.5	331.2	294.3	290.2	308.8	313.6	358.9	338.8	366.2	435.3	374.5	333.9	4076.2
Actual 12-13	358.3	351.2	318.7	301.1	325.0	329.0	376.4	367.6	379.4	471.0	376.9	352.5	4307.3
March 2013 Estimates	358.3	351.2	318.7	301.1	325.0	329.0	376.4	365.9	377.5	456.6	376.7	339.6	4276.0
<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>1.7</i>	<i>1.9</i>	<i>14.4</i>	<i>0.2</i>	<i>13.0</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>1.7</i>	<i>3.7</i>	<i>18.1</i>	<i>18.3</i>	<i>31.3</i>	
SALES TAX - AUTOMOBILES													
Actual 11-12	220.1	227.5	231.3	220.3	228.9	225.5	253.3	240.0	267.0	289.2	256.3	258.9	2918.2
Actual 12-13	243.4	252.4	257.8	249.9	252.3	253.5	277.6	266.9	276.0	315.8	289.1	289.6	3224.2
March 2013 Estimates	243.4	252.4	257.8	249.9	252.3	253.5	277.3	266.0	276.3	304.0	278.3	287.8	3198.9
<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>0.3</i>	<i>0.9</i>	<i>-0.3</i>	<i>11.8</i>	<i>10.8</i>	<i>1.8</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>0.3</i>	<i>1.1</i>	<i>0.8</i>	<i>12.7</i>	<i>23.5</i>	<i>25.3</i>	
SALES TAX - OTHER DUR													
Actual 11-12	96.4	93.7	90.2	93.6	94.5	109.1	135.2	99.9	103.1	114.2	95.7	96.1	1221.7
Actual 12-13	96.7	98.1	95.5	99.1	101.1	117.5	140.1	110.4	108.0	117.8	107.8	105.9	1298.1
March 2013 Estimates	96.7	98.1	95.5	99.1	101.1	117.5	140.1	110.8	105.5	114.0	107.3	104.6	1290.4
<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>-0.4</i>	<i>2.5</i>	<i>3.8</i>	<i>0.5</i>	<i>1.3</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>-0.3</i>	<i>2.1</i>	<i>5.9</i>	<i>6.5</i>	<i>7.7</i>	
SALES TAX - BUILDING													
Actual 11-12	80.3	76.4	73.7	74.7	75.2	76.3	78.0	80.3	77.9	88.0	86.6	80.0	947.5
Actual 12-13	83.1	85.4	80.9	83.2	88.3	87.6	85.6	95.1	87.6	95.5	102.0	95.4	1069.8
March 2013 Estimates	83.1	85.4	80.9	83.2	88.3	87.6	85.6	95.1	84.9	95.1	95.9	92.0	1057.2
<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>0.1</i>	<i>0.0</i>	<i>2.7</i>	<i>0.4</i>	<i>6.1</i>	<i>3.4</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>0.1</i>	<i>0.1</i>	<i>2.8</i>	<i>3.2</i>	<i>9.3</i>	<i>12.6</i>	
SALES TAX - BUSINESS													
Actual 11-12	288.8	269.8	281.1	287.1	273.2	279.0	309.6	280.6	279.7	306.4	285.8	288.7	3429.9
Actual 12-13	294.6	285.4	288.0	290.9	298.5	292.8	322.9	300.0	291.9	318.7	310.4	302.9	3597.0
March 2013 Estimates	294.6	285.4	288.0	290.9	298.5	292.8	321.9	299.9	288.4	313.8	295.1	291.2	3560.5
<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>1.0</i>	<i>0.1</i>	<i>3.5</i>	<i>4.9</i>	<i>15.3</i>	<i>11.7</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>1.0</i>	<i>1.1</i>	<i>4.6</i>	<i>9.5</i>	<i>24.8</i>	<i>36.5</i>	

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TOTAL FINAL LIABILITY													
Actual 11-12	1506.7	1453.1	1412.0	1423.5	1428.5	1496.0	1821.1	1507.3	1590.9	1797.2	1589.3	1542.3	18567.9
Actual 12-13	1578.6	1547.6	1511.1	1496.6	1526.6	1598.7	1898.2	1649.9	1645.1	1903.9	1694.1	1650.7	19701.0
March 2013 Estimates	1578.6	1547.6	1511.1	1496.6	1526.6	1598.7	1897.2	1645.9	1646.9	1863.2	1649.2	1599.5	19561.0
<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>1.0</i>	<i>4.0</i>	<i>-1.8</i>	<i>40.7</i>	<i>44.9</i>	<i>51.2</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>1.0</i>	<i>5.0</i>	<i>3.2</i>	<i>43.8</i>	<i>88.8</i>	<i>140.0</i>	
ESTIMATED PAYMENT													
Actual 11-12	686.0	679.6	674.3	675.1	693.9	744.1	703.3	711.0	743.4	723.9	719.4	711.3	8465.3
Actual 12-13	711.9	708.1	696.7	708.7	721.1	765.2	734.1	749.9	764.1	750.9	754.1	746.7	8811.5
March 2013 Estimates	711.9	708.1	696.7	708.7	721.1	765.2	735.1	752.8	774.0	751.1	749.2	755.1	8829.0
<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>-1.0</i>	<i>-2.9</i>	<i>-9.9</i>	<i>-0.2</i>	<i>4.9</i>	<i>-8.4</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>-1.0</i>	<i>-3.9</i>	<i>-13.8</i>	<i>-14.0</i>	<i>-9.0</i>	<i>-17.5</i>	
UNPAID LIABILITY													
Actual 11-12	819.9	767.1	732.4	749.2	753.4	802.2	1077.0	804.1	879.8	1053.8	865.4	822.8	10127.0
Actual 12-13	867.3	835.7	803.0	799.9	817.8	877.6	1132.9	915.7	895.2	1139.8	943.2	896.6	10924.9
March 2013 Estimates	867.3	835.7	803.0	799.9	817.8	877.6	1131.9	911.4	894.2	1089.2	898.1	850.4	10776.7
<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>1.0</i>	<i>4.3</i>	<i>1.0</i>	<i>50.6</i>	<i>45.1</i>	<i>46.1</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>1.0</i>	<i>5.3</i>	<i>6.3</i>	<i>56.9</i>	<i>102.1</i>	<i>148.2</i>	
DOR TAPE SALES TAX													
Actual 11-12	1505.9	1446.8	1406.8	1424.2	1447.1	1545.7	1780.7	1515.0	1622.9	1777.9	1584.9	1534.2	18592.1
Actual 12-13	1579.2	1543.8	1499.8	1508.5	1538.8	1642.3	1867.4	1665.5	1659.1	1890.9	1697.3	1643.4	19736.0
March 2013 Estimates	1579.2	1543.8	1499.8	1508.5	1538.8	1642.3	1867.4	1664.2	1668.2	1840.3	1647.3	1605.4	19605.3
<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>1.3</i>	<i>-9.1</i>	<i>50.6</i>	<i>50.0</i>	<i>37.9</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>1.3</i>	<i>-7.8</i>	<i>42.8</i>	<i>92.8</i>	<i>130.7</i>	
AUDIT ASSESSMENTS													
Actual 11-12	6.5	13.9	4.6	6.3	6.5	5.1	9.1	4.6	4.3	4.5	7.3	5.7	78.4
Actual 12-13	6.0	6.3	4.6	5.7	9.0	5.2	9.3	6.6	6.4	6.6	6.4	4.9	77.0
March 2013 Estimates	6.0	6.3	4.6	5.7	9.0	5.2	9.3	7.4	7.2	7.5	7.4	7.6	83.2
<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>-0.8</i>	<i>-0.8</i>	<i>-0.9</i>	<i>-1.0</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>-0.8</i>	<i>-1.6</i>	<i>-2.5</i>	<i>-3.5</i>	<i>-6.2</i>	

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	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
OTHER ADJUSTMENTS													
Actual 11-12	-3.8	-8.9	-4.6	-5.2	-2.7	-1.5	-6.0	-8.5	-4.0	-10.9	0.2	-6.1	-62.0
Actual 12-13	-4.6	-3.7	-6.5	-7.3	-3.1	-5.6	-6.9	-3.8	-9.2	-5.3	-3.6	-4.7	-64.4
March 2013 Estimates	-4.6	-3.7	-6.5	-7.3	-3.1	-5.6	-6.9	-5.8	-5.7	-5.9	-5.8	-5.8	-66.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-3.5	0.6	2.2	1.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-1.5	-0.9	1.4	2.4	
SALES CST COLLECTIONS													
Actual 11-12	81.5	81.6	81.7	80.7	79.5	79.2	84.9	80.5	77.9	82.7	81.6	82.2	974.1
Actual 12-13	81.6	78.2	79.0	76.7	79.4	76.9	79.6	78.1	76.1	88.5	81.4	79.1	954.5
March 2013 Estimates	81.6	78.2	79.0	76.7	79.4	76.9	79.6	79.1	77.4	80.5	79.5	80.4	948.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-1.3	8.0	1.9	-1.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-2.3	5.7	7.5	6.2	
SALES CST COLLECTIONS REFUNDS													
Actual 11-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0.0	0.0	9.3
Actual 12-13	0.0	5.0	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
March 2013 Estimates	0.0	5.0	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
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	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
SALES CST COLLECTIONS NET of REFUNDS													
Actual 11-12	81.5	81.6	81.7	80.7	79.5	79.2	84.9	80.5	68.6	82.7	81.6	82.2	964.9
Actual 12-13	81.6	73.2	79.0	76.7	67.7	76.9	79.6	78.1	76.1	88.5	81.4	79.1	937.8
March 2013 Estimates	81.6	73.2	79.0	76.7	67.7	76.9	79.6	79.1	77.4	80.5	79.5	80.4	931.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-1.3	8.0	1.9	-1.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-2.3	5.7	7.5	6.2	
TOTAL ADJUSTED SALES TAX													
Actual 11-12	1590.1	1533.5	1488.4	1505.9	1530.4	1628.5	1868.7	1591.6	1691.8	1854.2	1674.0	1616.1	19573.3
Actual 12-13	1662.1	1619.5	1577.0	1583.6	1612.3	1718.9	1949.4	1746.4	1732.4	1980.6	1781.5	1722.6	20686.4
March 2013 Estimates	1662.1	1619.5	1577.0	1583.6	1612.3	1718.9	1949.4	1744.9	1747.1	1922.4	1728.4	1687.6	20553.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	-14.7	58.2	53.1	34.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	-13.2	45.0	98.1	133.1	

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SALES SCHOLARSHIP CREDITS													
Actual 11-12	0.0	0.2	0.2	0.2	1.4	1.2	3.1	0.8	0.8	0.6	0.2	0.0	8.7
Actual 12-13	0.1	0.7	0.8	0.8	1.7	1.1	1.0	0.9	0.9	0.2	0.1	0.0	8.3
March 2013 Estimates	0.1	0.7	0.8	0.8	1.7	1.1	1.0	0.4	0.4	0.4	0.4	0.5	8.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	-0.2	-0.3	-0.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	1.0	0.8	0.5	0.0	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
LOCAL GOVERNMENT													
Actual 11-12	122.6	118.7	114.9	116.2	117.5	125.1	142.7	122.6	125.2	147.6	128.9	124.0	1506.2
Actual 12-13	128.6	123.6	121.0	121.4	122.5	132.4	149.0	134.4	134.0	153.2	137.4	132.8	1590.3
March 2013 Estimates	128.6	123.6	121.0	121.4	122.5	132.4	149.0	133.9	128.7	152.5	132.5	128.9	1575.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	5.3	0.7	4.9	3.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	5.8	6.5	11.4	15.3	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
EMERGENCY & SUPPL. DISTR.													
Actual 11-12	1.3	1.3	1.2	1.2	1.3	1.3	1.5	1.3	1.4	1.5	1.4	1.3	16.2
Actual 12-13	1.4	1.3	1.3	1.3	1.3	1.4	1.6	1.4	1.4	1.6	1.5	1.4	17.1
March 2013 Estimates	1.4	1.3	1.3	1.3	1.3	1.4	1.6	1.4	1.5	1.6	1.4	1.4	17.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
SPORTS FACILITY DISBURS.													
Actual 11-12	2.0	2.0	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	23.3
Actual 12-13	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	2.0	23.3
March 2013 Estimates	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	2.0	23.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
SALES TAX - DIST. TO PERC													
Actual 11-12	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
Actual 12-13	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
March 2013 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	1.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
SALES TAX - REVENUE SHARING													
Actual 11-12	46.6	45.0	43.7	44.2	44.9	47.8	62.4	54.1	57.2	61.7	49.0	47.5	604.1
Actual 12-13	48.7	47.6	46.3	46.5	47.3	50.5	64.8	58.3	58.4	65.7	52.2	50.5	636.6
March 2013 Estimates	48.7	47.6	46.3	46.5	47.3	50.5	64.8	58.9	59.2	64.0	51.0	49.6	634.2
<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>-0.6</i>	<i>-0.8</i>	<i>1.7</i>	<i>1.2</i>	<i>0.9</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>-0.6</i>	<i>-1.4</i>	<i>0.3</i>	<i>1.5</i>	<i>2.4</i>	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
SALES TAX - GR													
Actual 11-12	1417.4	1366.3	1326.6	1342.2	1364.7	1452.3	1659.9	1411.6	1505.9	1641.2	1492.6	1441.2	17422.0
Actual 12-13	1481.3	1445.0	1406.4	1412.4	1439.1	1532.5	1731.9	1550.2	1536.6	1758.0	1588.4	1535.8	18417.6
March 2013 Estimates	1481.3	1445.0	1406.4	1412.4	1439.1	1532.5	1731.9	1548.7	1555.7	1702.3	1541.5	1505.4	18302.4
<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>1.4</i>	<i>-19.2</i>	<i>55.7</i>	<i>46.9</i>	<i>30.4</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>1.4</i>	<i>-17.7</i>	<i>38.0</i>	<i>84.8</i>	<i>115.2</i>	

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OTHER NON-GENERAL REVENUE SOURCES

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
GROSS RECEIPTS - CST													
Actual 11-12	36.1	35.1	35.3	35.2	35.0	39.0	35.0	34.3	35.4	33.7	38.5	35.6	428.1
Actual 12-13	35.7	36.1	32.2	34.3	35.0	41.3	32.6	35.2	33.9	33.8	34.6	33.6	418.3
March 2013 Estimates	35.7	36.1	32.2	34.3	35.0	41.3	32.6	35.2	30.3	31.4	34.1	32.4	410.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	2.4	0.5	1.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	5.9	6.4	7.6	
GROSS RECEIPTS - CST REFUNDS													
Actual 11-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.7	0.0	0.0	3.7
Actual 12-13	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
March 2013 Estimates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GROSS RECEIPTS - CST NET of REFUNDS													
Actual 11-12	36.1	35.1	35.3	35.2	35.0	39.0	35.0	34.3	35.4	30.0	38.5	35.6	424.4
Actual 12-13	35.7	36.1	32.2	34.3	35.0	41.3	32.6	35.2	33.9	33.8	34.6	33.6	418.3
March 2013 Estimates	35.7	36.1	32.2	34.3	35.0	41.3	32.6	35.2	30.3	31.4	34.1	32.4	410.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	2.4	0.5	1.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	5.9	6.4	7.6	
GROSS RECEIPTS - UTILITIES													
Actual 11-12	57.7	56.3	63.1	58.9	56.0	48.9	44.2	46.0	43.1	43.6	45.4	47.8	610.9
Actual 12-13	51.7	55.4	58.4	54.9	55.9	47.2	42.6	45.8	41.7	43.2	42.7	45.3	584.8
March 2013 Estimates	51.7	55.4	58.4	54.9	55.9	47.2	42.6	45.8	45.4	44.4	43.4	46.3	591.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	-1.2	-0.7	-1.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	-4.9	-5.6	-6.6	
GROSS RECEIPTS - TOTAL													
Actual 11-12	93.8	91.4	98.4	94.1	91.0	87.9	79.2	80.3	78.5	73.6	83.8	83.4	1035.3
Actual 12-13	87.4	91.5	90.6	89.2	90.9	88.5	75.2	81.0	75.6	76.9	77.3	79.0	1003.0
March 2013 Estimates	87.4	91.5	90.6	89.2	90.9	88.5	75.2	81.0	75.7	75.8	77.5	78.8	1002.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	1.1	-0.2	0.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	1.0	0.8	0.9	

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SLOT MACHINE TAX RECEIPTS													
Actual 11-12	9.7	8.9	11.7	9.4	10.0	12.6	11.2	13.7	17.6	12.6	14.3	10.8	142.7
Actual 12-13	2.9	10.7	11.3	11.0	11.1	12.2	12.9	13.4	13.7	15.7	13.6	13.8	142.2
March 2013 Estimates	2.9	10.7	11.3	11.0	11.1	12.2	12.9	13.4	14.4	15.3	12.7	11.7	139.5
<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>-0.7</i>	<i>0.4</i>	<i>0.9</i>	<i>2.1</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>-0.7</i>	<i>-0.3</i>	<i>0.6</i>	<i>2.7</i>	
CIGARETTE SURCHARGE													
Actual 11-12	76.5	72.0	69.0	74.4	73.4	64.1	88.0	53.3	70.5	73.6	74.1	70.6	859.5
Actual 12-13	78.7	67.0	70.5	64.4	74.7	67.0	94.4	43.3	59.0	81.1	72.2	71.6	843.8
March 2013 Estimates	78.7	67.0	70.5	64.4	74.7	67.0	94.4	43.3	71.8	75.1	75.5	76.1	858.5
<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>-12.9</i>	<i>5.9</i>	<i>-3.3</i>	<i>-4.5</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>-12.9</i>	<i>-6.9</i>	<i>-10.2</i>	<i>-14.7</i>	
OTHER TOBACCO SURCHARGE													
Actual 11-12	5.4	4.9	5.4	4.9	5.6	5.1	5.3	5.9	5.6	5.8	6.9	4.9	65.6
Actual 12-13	5.5	5.4	5.3	5.3	5.8	6.7	8.0	6.9	6.7	1.9	6.4	6.3	70.1
March 2013 Estimates	5.5	5.4	5.3	5.3	5.8	6.7	8.0	6.9	5.9	5.3	4.7	5.5	70.2
<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>0.8</i>	<i>-3.4</i>	<i>1.7</i>	<i>0.9</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>0.8</i>	<i>-2.6</i>	<i>-0.9</i>	<i>-0.1</i>	
TOTAL TOBACCO SURCHARGE													
Actual 11-12	82.0	76.8	74.4	79.3	79.0	69.2	93.3	59.1	76.0	79.4	81.0	75.4	925.0
Actual 12-13	84.1	72.3	75.9	69.7	80.5	73.6	102.4	50.1	65.7	83.0	78.6	78.0	913.9
March 2013 Estimates	84.1	72.3	75.9	69.7	80.5	73.6	102.4	50.1	77.8	80.4	80.2	81.6	928.7
<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>-12.1</i>	<i>2.6</i>	<i>-1.6</i>	<i>-3.6</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>-12.1</i>	<i>-9.5</i>	<i>-11.1</i>	<i>-14.8</i>	

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE March 2013 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
TOBACCO SURCHARGE TO HEALTHCARE TF													
Actual 11-12	2.9	75.4	52.3	87.5	73.2	72.7	63.5	86.0	54.1	70.4	73.5	141.2	852.7
Actual 12-13	0.0	79.6	67.0	70.1	63.4	74.1	68.0	94.1	46.2	60.8	75.8	135.5	834.7
March 2013 Estimates	0.0	79.6	67.0	70.1	63.4	74.1	68.0	94.1	46.1	71.5	74.0	146.3	854.4
<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>0.1</i>	<i>-10.7</i>	<i>1.8</i>	<i>-10.8</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>0.1</i>	<i>-10.7</i>	<i>-8.9</i>	<i>-19.7</i>	
LOCAL CST													
Actual 11-12	71.6	69.5	70.1	69.8	68.8	80.8	67.3	72.4	70.3	70.1	73.2	70.7	854.6
Actual 12-13	70.8	70.0	67.1	68.0	66.2	92.9	66.7	69.9	66.7	66.9	69.5	66.4	841.0
March 2013 Estimates	70.8	70.0	67.1	68.0	66.2	92.9	66.7	69.9	59.2	58.2	61.7	59.6	810.2
<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>7.5</i>	<i>8.7</i>	<i>7.8</i>	<i>6.8</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>7.5</i>	<i>16.2</i>	<i>24.0</i>	<i>30.8</i>	
LOCAL CST REFUNDS													
Actual 11-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0.7	0.7	3.6
Actual 12-13	0.7	0.7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	5.5
March 2013 Estimates	0.7	0.7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.9
<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>0.0</i>	<i>0.0</i>	<i>0.6</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.6</i>	<i>0.6</i>	
LOCAL CST NET of REFUNDS													
Actual 11-12	71.6	69.5	70.1	69.8	68.8	80.8	67.3	72.4	70.3	67.9	72.5	70.0	851.1
Actual 12-13	70.1	69.3	63.4	68.0	66.2	92.9	66.7	69.9	66.7	66.9	68.9	66.4	835.5
March 2013 Estimates	70.1	69.3	63.4	68.0	66.2	92.9	66.7	69.9	59.2	58.2	61.7	59.7	805.3
<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>7.5</i>	<i>8.7</i>	<i>7.2</i>	<i>6.8</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>7.5</i>	<i>16.2</i>	<i>23.4</i>	<i>30.2</i>	