

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE August 2014 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 13-14	2058.7	1908.0	2152.4	1945.5	2010.3	2296.1	2383.8	1957.0	2292.4	2700.3	2311.5	2561.5	26577.5
Actual 14-15	2186.1	2006.3	2264.6	2047.8	2099.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10603.9
August 2014 Estimates	2187.2	1972.6	2191.3	1999.9	2070.6	2366.9	2405.3	2062.3	2343.8	2842.1	2411.2	2639.4	27492.6
Month Over/Under Est	-1.1	33.6	73.3	48.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.1	32.5	105.8	153.8	182.2	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>
REFUNDS FROM GR													
Actual 13-14	53.3	25.6	19.6	67.5	37.4	21.7	33.3	14.1	13.9	24.3	43.4	25.4	379.5
Actual 14-15	49.5	26.9	22.4	70.9	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
August 2014 Estimates	49.5	14.8	21.0	67.0	35.5	26.9	17.6	13.9	12.9	13.9	15.6	14.6	303.2
Month Over/Under Est	0.0	12.1	1.4	3.9	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	12.1	13.5	17.5	20.1	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>
NET GENERAL REVENUE													
Actual 13-14	2005.4	1882.4	2132.8	1877.9	1972.9	2274.4	2350.5	1942.9	2278.5	2676.0	2268.1	2536.2	26198.0
Actual 14-15	2136.6	1979.3	2242.2	1976.9	2060.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10395.9
August 2014 Estimates	2137.7	1957.8	2170.3	1932.9	2035.1	2340.0	2387.7	2048.4	2330.9	2828.2	2395.6	2624.8	27189.4
Month Over/Under Est	-1.1	21.5	71.9	44.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.1	20.4	92.3	136.3	162.0	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>
ARTICLE V - DIRECT REVENUES TO GR													
Actual 13-14	18.2	13.5	13.4	14.2	14.8	14.2	14.3	13.0	15.6	14.8	14.0	13.6	173.7
Actual 14-15	13.0	13.7	12.9	12.9	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.0
August 2014 Estimates	13.1	13.5	13.9	13.6	14.4	13.8	14.5	14.6	16.1	16.1	15.5	15.7	174.8
Month Over/Under Est	-0.1	0.2	-1.0	-0.7	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-0.1	0.1	-0.9	-1.6	-2.5	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>
ARTICLE V - TRANSFERS TO GR													
Actual 13-14	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 14-15	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
August 2014 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	

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ARTICLE V - TOTAL GR													
Actual 13-14	18.2	13.5	13.4	14.2	14.8	14.2	14.3	13.0	15.6	14.8	14.0	13.6	173.7
Actual 14-15	13.0	13.7	12.9	12.9	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.0
August 2014 Estimates	13.1	13.5	13.9	13.6	14.4	13.8	14.5	14.6	16.1	16.1	15.5	15.7	174.8
Month Over/Under Est	-0.1	0.2	-1.0	-0.7	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-0.1	0.1	-0.9	-1.6	-2.5	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>
BEVERAGE EXCISE TAX, TOTAL COLLS													
Actual 13-14	40.3	26.7	28.0	24.2	32.6	33.1	54.7	32.7	38.3	47.8	48.0	45.5	452.0
Actual 14-15	42.3	25.3	26.1	24.4	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.2
August 2014 Estimates	42.3	20.9	22.6	20.5	24.7	32.4	49.1	27.6	37.3	50.4	44.5	45.6	417.9
Month Over/Under Est	0.0	4.4	3.5	3.9	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	4.4	7.9	11.8	19.2	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>
BEVERAGE EXCISE TAX GR													
Actual 13-14	39.5	26.2	27.5	23.7	31.9	32.4	54.5	32.1	36.9	47.6	47.0	44.4	443.8
Actual 14-15	41.4	24.8	25.6	26.9	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.2
August 2014 Estimates	41.4	20.4	22.1	20.0	24.1	33.7	48.1	27.1	36.5	49.3	43.6	46.7	413.0
Month Over/Under Est	0.0	4.4	3.5	6.9	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	4.4	7.9	14.8	22.1	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>
CIGARETTE TAX TOTAL COLLECTIONS													
Actual 13-14	21.6	22.4	23.9	21.8	22.5	24.3	30.6	15.9	19.3	22.9	22.8	22.6	270.7
Actual 14-15	24.2	22.5	23.0	21.5	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.0
August 2014 Estimates	24.2	21.2	21.7	21.2	18.2	24.8	28.0	14.5	19.0	23.1	22.0	21.7	259.6
Month Over/Under Est	0.0	1.3	1.3	0.3	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	1.3	2.6	2.9	5.5	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>
CIGARETTE TAX GR													
Actual 13-14	11.0	1.5	9.4	14.0	12.0	13.1	13.6	17.8	8.9	10.8	13.0	25.5	150.6
Actual 14-15	11.4	2.8	12.0	12.9	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
August 2014 Estimates	11.4	2.1	10.0	12.4	11.0	12.4	11.9	16.0	7.4	9.8	12.9	25.0	142.3
Month Over/Under Est	0.0	0.7	2.0	0.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.7	2.7	3.2	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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OTHER TOBACCO TAX GR													
Actual 13-14	2.1	2.8	2.0	2.2	2.1	2.0	2.6	2.3	2.1	2.7	2.4	2.2	27.6
Actual 14-15	2.5	2.4	2.4	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.2
August 2014 Estimates	2.5	2.3	2.2	2.0	2.2	2.2	2.2	2.3	2.4	1.8	2.4	2.2	26.7
Month Over/Under Est	0.0	0.1	0.2	0.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.1	0.3	0.8	1.1	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>
TOTAL TOBACCO GR													
Actual 13-14	13.1	4.2	11.5	16.2	14.1	15.1	16.2	20.1	11.0	13.5	15.4	27.8	178.2
Actual 14-15	13.8	5.2	14.4	15.4	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.9
August 2014 Estimates	13.8	4.4	12.2	14.4	13.2	14.6	14.1	18.3	9.8	11.6	15.3	27.3	169.0
Month Over/Under Est	0.0	0.8	2.2	1.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.8	3.1	4.0	4.9	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>
TOTAL CORP FILING FEES - GR													
Actual 13-14	8.4	7.5	9.0	11.7	6.4	4.3	45.0	31.5	45.1	59.3	58.3	12.0	298.6
Actual 14-15	8.3	6.9	9.9	10.3	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.6
August 2014 Estimates	8.3	8.3	9.9	11.4	6.4	5.1	31.0	40.6	38.3	70.0	60.3	14.1	303.7
Month Over/Under Est	0.0	-1.4	0.0	-1.1	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-1.4	-1.4	-2.5	-3.7	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>
CORPORATE INCOME TAX													
Actual 13-14	59.5	36.4	345.1	79.6	32.4	336.2	72.9	27.0	295.7	345.1	37.3	375.4	2042.5
Actual 14-15	60.2	33.5	375.5	78.3	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	587.4
August 2014 Estimates	60.2	29.2	357.4	92.5	38.9	341.6	75.8	36.5	308.4	326.4	50.4	386.5	2103.8
Month Over/Under Est	0.0	4.3	18.1	-14.2	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	4.3	22.5	8.3	9.3	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>
DOC STAMP TAX TOT. COL.													
Actual 13-14	178.4	161.6	138.8	147.5	141.4	169.3	144.9	121.3	127.1	164.9	158.4	158.9	1812.5
Actual 14-15	187.0	162.2	181.6	167.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	851.5
August 2014 Estimates	187.0	144.1	166.0	147.6	132.1	185.3	162.8	134.3	168.8	179.3	166.0	209.6	1982.9
Month Over/Under Est	0.0	18.1	15.6	19.7	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	18.1	33.8	53.5	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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DOC STAMP TAX GR													
Actual 13-14	54.0	54.0	41.4	47.1	33.0	47.8	57.1	32.4	38.4	55.5	61.2	82.0	603.7
Actual 14-15	54.9	57.2	51.6	55.9	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	256.0
August 2014 Estimates	54.9	43.4	51.3	44.6	36.7	56.9	53.4	37.4	60.0	67.4	70.6	112.8	689.4
Month Over/Under Est	0.0	13.8	0.3	11.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	13.8	14.0	25.3	25.1	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>
EARNINGS ON INVESTMENTS													
Actual 13-14	7.4	4.4	5.3	6.3	5.4	5.5	3.9	4.8	5.9	7.1	8.9	10.7	75.6
Actual 14-15	9.5	8.6	7.0	9.1	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.1
August 2014 Estimates	9.5	6.1	6.2	6.5	6.6	6.8	6.9	7.0	7.1	7.2	7.3	7.4	84.6
Month Over/Under Est	0.0	2.5	0.8	2.6	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	2.5	3.3	5.9	6.2	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>
HSMV - AUTO TITLE & LIEN FEES													
Actual 13-14	5.8	4.1	4.2	5.0	3.7	5.2	5.0	5.0	5.7	4.7	4.2	12.7	65.3
Actual 14-15	11.9	4.5	4.8	5.3	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.0
August 2014 Estimates	6.2	6.7	6.1	6.6	5.9	6.2	6.8	7.2	7.8	7.3	7.0	6.6	80.4
Month Over/Under Est	5.7	-2.2	-1.3	-1.3	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	5.7	3.5	2.3	1.0	-0.5	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>
HSMV - DRIVER LICENSE FEES													
Actual 13-14	16.2	16.0	15.1	15.0	11.8	14.1	15.5	15.0	17.2	14.6	13.8	13.9	178.4
Actual 14-15	16.7	14.7	14.7	12.8	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.6
August 2014 Estimates	12.8	14.3	14.2	12.9	10.6	10.4	11.4	11.8	11.1	9.2	10.6	9.4	138.7
Month Over/Under Est	3.9	0.4	0.5	-0.1	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	3.9	4.3	4.8	4.8	3.8	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>
HSMV - MOTOR VEHICLE LICENSES & FEES													
Actual 13-14	68.7	40.6	38.6	43.2	37.8	58.7	57.6	39.2	48.5	44.2	44.4	47.5	569.1
Actual 14-15	65.6	35.0	21.3	12.7	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.0
August 2014 Estimates	62.6	42.4	12.1	14.1	16.6	25.4	17.4	13.2	16.3	15.0	16.4	14.9	266.4
Month Over/Under Est	3.0	-7.4	9.2	-1.4	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	3.0	-4.4	4.8	3.4	0.2	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>
HSMV - FEES FROM OTHER TAXES GR													
Actual 13-14	5.2	4.9	4.0	5.6	4.4	5.3	7.0	5.7	5.8	5.7	5.5	5.3	64.4
Actual 14-15	5.1	4.6	4.9	5.5	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.4
August 2014 Estimates	5.5	4.8	4.6	5.1	5.2	5.2	5.8	5.5	6.1	6.3	5.7	5.1	64.9
Month Over/Under Est	-0.4	-0.2	0.3	0.4	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-0.4	-0.5	-0.2	0.1	-0.8	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>
HSMV - TOTAL GR													
Actual 13-14	96.0	65.7	61.9	68.8	57.8	83.3	85.1	64.9	77.3	69.2	68.0	79.4	877.3
Actual 14-15	99.4	58.8	45.7	36.3	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.9
August 2014 Estimates	87.1	68.2	37.0	38.7	38.3	47.2	41.4	37.7	41.3	37.8	39.7	36.0	550.4
Month Over/Under Est	12.3	-9.4	8.7	-2.4	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	12.3	3.0	11.7	9.3	2.6	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>
INDIAN GAMING													
Actual 13-14	19.4	23.8	19.4	19.4	19.4	19.4	19.4	19.4	12.4	19.4	19.4	19.4	230.3
Actual 14-15	19.4	41.2	19.5	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	119.1
August 2014 Estimates	19.4	43.3	19.5	19.5	19.5	19.5	19.5	19.5	12.4	19.5	19.5	19.5	250.6
Month Over/Under Est	0.0	-2.1	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	-2.1	-2.1	-2.1	-2.1	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>
INSURANCE PREMIUM TOTAL COLLECTIONS													
Actual 13-14	1.4	1.4	8.2	167.0	1.7	2.4	1.2	110.5	36.8	178.1	10.2	192.9	711.9
Actual 14-15	0.6	0.7	5.3	173.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0
August 2014 Estimates	0.6	2.4	2.4	174.1	2.3	2.3	0.3	105.1	94.7	197.7	1.9	206.8	790.6
Month Over/Under Est	0.0	-1.7	2.9	-0.8	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-1.7	1.2	0.4	-1.8	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>
INSURANCE PREMIUM TAX & LICENSES GR													
Actual 13-14	0.0	4.5	0.0	0.0	122.0	0.0	0.0	0.0	0.0	98.0	111.0	135.0	470.5
Actual 14-15	0.0	12.0	0.0	0.0	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	134.5
August 2014 Estimates	0.0	12.2	0.0	0.0	125.7	0.0	0.0	0.0	0.0	140.2	138.7	153.7	570.5
Month Over/Under Est	0.0	-0.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-0.2	-0.2	-0.2	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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INSURANCE PREMIUM SURPLUS LINES GR													
Actual 13-14	24.1	33.1	8.2	18.6	20.5	5.5	15.8	25.3	0.9	19.8	32.9	0.5	205.1
Actual 14-15	23.7	38.2	0.6	16.5	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.1
August 2014 Estimates	23.7	30.6	7.6	17.1	18.9	5.1	14.6	23.3	0.8	18.3	30.4	0.4	190.8
Month Over/Under Est	0.0	7.6	-7.0	-0.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	7.6	0.6	0.0	2.2	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>
INSURANCE PREMIUM TOTAL GR													
Actual 13-14	24.1	37.6	8.2	18.6	142.5	5.5	15.8	25.3	0.9	117.8	143.9	135.5	675.6
Actual 14-15	23.7	50.2	0.6	16.5	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234.6
August 2014 Estimates	23.7	42.8	7.6	17.1	144.6	5.1	14.6	23.3	0.8	158.5	169.1	154.1	761.3
Month Over/Under Est	0.0	7.4	-7.0	-0.6	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	7.4	0.4	-0.2	-1.2	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>
INTANGIBLES C COLLECTIONS													
Actual 13-14	29.1	25.3	21.9	20.7	20.5	25.6	21.1	15.3	16.1	20.1	20.5	19.9	256.1
Actual 14-15	26.2	24.4	24.4	23.6	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.3
August 2014 Estimates	26.2	20.7	23.7	20.9	19.6	27.9	22.8	19.6	23.4	23.6	21.6	27.5	277.5
Month Over/Under Est	0.0	3.7	0.7	2.7	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	3.7	4.4	7.0	9.2	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>
COUNTIES' MEDICAID SHARE													
Actual 13-14	25.3	26.3	23.5	24.8	23.3	24.3	27.9	25.1	24.0	19.4	28.0	24.2	296.1
Actual 14-15	25.2	23.9	23.4	25.4	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.2
August 2014 Estimates	25.2	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.6	296.8
Month Over/Under Est	0.0	-0.8	-1.3	0.7	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-0.8	-2.1	-1.4	-1.8	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>
OTHER TAXES, LICENSES & FEES GR													
Actual 13-14	2.9	1.8	3.2	1.5	2.8	2.4	5.2	2.2	2.2	4.7	2.9	4.4	36.2
Actual 14-15	2.7	2.9	2.7	2.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.2
August 2014 Estimates	2.7	2.3	2.5	2.1	2.5	1.9	4.9	2.7	2.3	3.9	2.6	4.9	35.3
Month Over/Under Est	0.0	0.6	0.2	0.2	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.6	0.8	1.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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OTHER NONOPERATING REVENUES GR													
Actual 13-14	16.9	9.7	15.1	11.5	14.2	25.8	8.6	7.3	14.5	28.3	8.0	10.0	170.0
Actual 14-15	19.6	6.2	7.6	16.9	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.3
August 2014 Estimates	19.6	10.1	11.7	14.8	15.8	10.9	18.0	10.0	16.3	17.9	9.9	12.9	167.9
Month Over/Under Est	0.0	-3.9	-4.1	2.1	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-3.9	-8.0	-5.9	-14.7	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>
OTHER TOTAL GR													
Actual 13-14	19.7	11.5	18.3	12.9	17.0	28.2	13.9	9.5	16.7	33.0	11.0	14.4	206.2
Actual 14-15	22.3	9.1	10.4	19.2	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.4
August 2014 Estimates	22.3	12.4	14.2	16.9	18.3	12.8	22.9	12.7	18.6	21.8	12.5	17.8	203.2
Month Over/Under Est	0.0	-3.3	-3.8	2.3	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-3.3	-7.1	-4.8	-14.6	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>
PARI-MUTUEL													
Actual 13-14	0.5	0.6	0.6	6.5	0.5	0.6	0.6	7.6	0.6	3.1	0.6	3.6	25.3
Actual 14-15	0.5	0.6	0.5	6.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.6
August 2014 Estimates	0.5	0.6	0.6	5.3	0.6	0.6	5.3	0.6	0.6	5.3	0.6	5.3	25.9
Month Over/Under Est	0.0	0.0	-0.1	1.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	-0.1	1.1	1.0	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>
REFUNDS - CORPORATE													
Actual 13-14	8.3	17.5	12.1	53.1	30.6	18.2	29.5	9.6	8.8	17.1	38.5	18.5	261.6
Actual 14-15	21.5	18.2	9.0	59.0	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.6
August 2014 Estimates	21.5	9.1	13.2	57.8	29.0	19.0	11.6	8.2	6.2	8.1	8.2	8.1	200.0
Month Over/Under Est	0.0	9.1	-4.2	1.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	9.1	4.9	6.1	6.0	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>
REFUNDS - INSURANCE PREM TAX													
Actual 13-14	38.0	0.2	0.3	4.4	0.1	0.0	0.1	0.0	0.3	0.3	2.1	0.0	46.0
Actual 14-15	23.0	1.9	0.8	2.5	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.6
August 2014 Estimates	23.0	0.2	0.2	0.9	0.0	0.3	0.6	0.1	0.3	0.1	0.5	0.9	27.1
Month Over/Under Est	0.0	1.7	0.6	1.6	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	1.7	2.3	3.9	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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REFUNDS - OTHER													
Actual 13-14	0.4	0.4	0.2	2.2	1.2	0.6	1.3	1.0	0.8	0.3	0.2	0.3	9.0
Actual 14-15	0.3	0.1	0.0	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
August 2014 Estimates	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.4	3.8
Month Over/Under Est	0.0	-0.2	-0.3	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-0.2	-0.5	-0.5	-0.7	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>
REFUNDS - SALES TAX													
Actual 13-14	6.6	7.5	7.0	7.7	5.5	2.9	2.4	3.5	4.0	6.6	2.6	6.6	62.9
Actual 14-15	4.7	6.8	12.5	9.1	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.9
August 2014 Estimates	4.7	5.2	7.3	8.0	6.2	7.3	5.0	5.3	6.1	5.4	6.6	5.2	72.3
Month Over/Under Est	0.0	1.6	5.2	1.1	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	1.6	6.9	8.0	6.5	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>
REFUNDS - TOTAL													
Actual 13-14	53.3	25.6	19.6	67.5	37.4	21.7	33.3	14.1	13.9	24.3	43.4	25.4	379.5
Actual 14-15	49.5	26.9	22.4	70.9	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
August 2014 Estimates	49.5	14.8	21.0	67.0	35.5	26.9	17.6	13.9	12.9	13.9	15.6	14.6	303.2
Month Over/Under Est	0.0	12.1	1.4	3.9	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	12.1	13.5	17.5	20.1	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>
SERVICE CHARGE - CIG TF & ABT TF													
Actual 13-14	6.4	2.0	8.0	9.7	7.1	7.7	8.4	10.3	5.5	6.5	9.3	15.1	96.0
Actual 14-15	7.0	2.2	7.6	9.1	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.3
August 2014 Estimates	7.0	1.9	7.6	9.3	6.8	7.4	8.0	9.9	5.3	6.3	8.9	13.5	91.9
Month Over/Under Est	0.0	0.3	0.0	-0.2	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.3	0.3	0.1	0.7	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>
SERVICE CHARGE - DOC STAMP													
Actual 13-14	12.5	13.9	11.1	12.3	9.7	12.7	13.8	9.6	9.9	12.1	12.5	14.8	144.8
Actual 14-15	12.7	14.6	13.3	14.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.6
August 2014 Estimates	12.7	11.5	13.3	11.8	10.6	14.8	13.0	10.7	13.5	14.3	13.3	19.1	158.6
Month Over/Under Est	0.0	3.1	0.0	2.7	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	3.1	3.1	5.8	5.7	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>
SERVICE CHARGE - MOTOR FUEL													
Actual 13-14	2.8	2.6	2.7	2.9	2.7	2.7	2.7	2.9	3.0	2.7	3.3	3.2	34.1
Actual 14-15	3.2	2.7	2.7	3.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
August 2014 Estimates	3.2	2.8	2.8	3.1	2.8	2.9	2.9	3.0	3.2	3.0	3.3	3.0	36.0
Month Over/Under Est	0.0	-0.1	-0.1	-0.1	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	-0.1	-0.1	-0.2	-1.7	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>
SERVICE CHARGE - PARI MUTUEL													
Actual 13-14	0.9	0.0	0.0	0.8	0.0	0.0	0.9	0.0	0.0	0.0	0.6	0.0	3.1
Actual 14-15	0.7	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
August 2014 Estimates	0.7	0.0	0.0	0.8	0.0	0.0	0.9	0.0	0.0	0.7	0.0	0.0	3.1
Month Over/Under Est	0.0	0.0	0.0	0.1	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	0.1	0.1	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>
SERVICE CHARGE - DFS TRUST FUNDS													
Actual 13-14	7.4	0.0	0.0	5.8	0.0	0.0	6.3	0.0	0.0	0.0	7.1	0.0	26.5
Actual 14-15	7.6	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0
August 2014 Estimates	7.6	0.0	0.0	6.2	0.0	0.0	6.7	0.0	0.0	0.0	7.8	0.0	28.3
Month Over/Under Est	0.0	0.0	0.0	0.2	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	0.2	0.2	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>
SERVICE CHARGE - OTHER													
Actual 13-14	27.3	14.0	2.7	38.9	3.3	2.7	26.5	7.3	3.0	5.6	28.0	3.0	162.3
Actual 14-15	37.8	5.1	2.8	33.1	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.6
August 2014 Estimates	37.8	4.7	2.8	27.8	3.5	2.8	24.1	7.3	3.1	18.8	23.2	4.0	159.9
Month Over/Under Est	0.0	0.4	0.0	5.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.4	0.4	5.7	6.0	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>
TOTAL SERVICE CHARGE TO GR													
Actual 13-14	57.1	32.5	24.4	70.4	22.8	25.9	58.7	30.0	21.4	26.9	60.7	36.1	466.8
Actual 14-15	68.9	24.6	26.5	67.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.1
August 2014 Estimates	68.9	20.9	26.5	59.0	23.7	27.9	55.6	30.9	25.1	43.1	56.5	39.6	477.8
Month Over/Under Est	0.0	3.7	0.0	8.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	3.7	3.7	11.7	11.1	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>
SEVERANCE - SOLID MINERALS													
Actual 13-14	3.9	-1.4	5.2	2.3	0.0	6.7	1.0	0.0	1.3	11.0	0.9	5.7	36.6
Actual 14-15	1.0	0.0	5.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3
August 2014 Estimates	1.0	0.0	6.0	1.3	0.0	6.7	1.1	0.0	5.9	7.5	2.2	6.9	38.6
Month Over/Under Est	0.0	0.0	-0.3	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	-0.3	-0.9	-0.9	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>
SEVERANCE - OIL & GAS													
Actual 13-14	1.0	1.1	1.2	1.1	1.0	0.8	0.8	0.5	0.8	0.9	0.9	0.9	10.9
Actual 14-15	0.9	0.8	0.6	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4
August 2014 Estimates	0.9	0.8	0.8	0.8	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	9.0
Month Over/Under Est	0.0	0.0	-0.2	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	-0.2	-0.4	-0.7	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>
SEVERANCE - TOTAL COLLECTIONS													
Actual 13-14	4.9	-0.4	6.4	3.5	1.0	7.4	1.8	0.5	2.1	11.9	1.8	6.6	47.5
Actual 14-15	1.9	0.8	6.3	1.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7
August 2014 Estimates	1.9	0.8	6.8	2.1	0.8	7.4	1.8	0.7	6.6	8.2	2.9	7.6	47.6
Month Over/Under Est	0.0	0.0	-0.5	-0.9	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	-0.4	-1.3	-1.6	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>
SEVERANCE - TOTAL GR													
Actual 13-14	3.2	0.5	0.7	3.4	0.8	0.8	3.3	0.5	0.5	2.3	3.3	0.6	19.9
Actual 14-15	2.6	0.9	0.6	2.9	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3
August 2014 Estimates	2.6	0.5	0.5	3.0	0.6	0.7	3.0	0.5	0.5	2.2	2.9	1.3	18.3
Month Over/Under Est	0.0	0.4	0.1	-0.1	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.4	0.5	0.4	0.1	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 - CONS. NON-DUR													
Actual 13-14	535.8	488.4	490.7	493.1	488.4	548.2	734.7	510.7	535.4	605.9	544.2	539.6	6515.1
Actual 14-15	568.7	512.0	512.9	525.0	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2630.7
August 2014 Estimates	568.6	500.6	494.7	514.5	506.7	576.1	769.2	533.9	551.9	629.4	569.2	554.3	6769.1
Month Over/Under Est	0.1	11.4	18.2	10.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.1	11.5	29.8	40.3	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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SALES TAX - TOURISM													
Actual 13-14	378.9	367.0	342.9	315.3	349.5	352.7	400.6	391.0	413.4	490.9	421.1	383.5	4606.9
Actual 14-15	396.2	393.2	374.9	346.9	379.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1890.2
August 2014 Estimates	402.5	393.3	357.9	336.5	367.2	382.9	411.7	405.7	423.7	512.5	442.4	395.6	4831.9
Month Over/Under Est	-6.3	-0.1	17.0	10.4	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-6.3	-6.4	10.6	20.9	32.8	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 - AUTOMOBILES													
Actual 13-14	272.0	280.3	297.7	265.0	283.8	279.7	305.4	290.8	308.7	344.0	316.1	324.8	3568.2
Actual 14-15	288.8	306.9	325.2	291.7	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1522.6
August 2014 Estimates	298.4	310.0	314.1	292.0	307.9	295.6	331.4	316.5	329.4	368.0	337.9	335.0	3836.2
Month Over/Under Est	-9.6	-3.1	11.1	-0.3	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-9.6	-12.7	-1.6	-1.9	0.2	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 - OTHER DUR													
Actual 13-14	104.9	105.6	103.5	107.0	111.5	123.8	148.3	118.3	113.1	123.9	113.8	113.1	1386.9
Actual 14-15	111.1	114.2	110.7	121.0	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	579.4
August 2014 Estimates	110.9	112.6	106.2	114.2	118.3	133.6	160.8	126.1	122.0	133.2	123.0	118.8	1479.7
Month Over/Under Est	0.2	1.6	4.5	6.8	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.2	1.8	6.3	13.1	17.2	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 - BUILDING													
Actual 13-14	96.6	99.3	93.2	94.8	101.8	96.1	97.8	97.5	97.8	108.3	110.9	105.5	1199.5
Actual 14-15	109.0	107.0	99.6	106.8	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	534.0
August 2014 Estimates	106.5	109.1	101.0	105.0	111.7	107.1	107.3	111.8	107.7	120.9	125.7	115.8	1329.6
Month Over/Under Est	2.5	-2.1	-1.4	1.8	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	2.5	0.4	-1.0	0.8	0.7	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 - BUSINESS													
Actual 13-14	309.2	308.1	308.9	313.4	320.4	308.1	344.5	318.3	311.6	343.0	332.8	326.1	3844.3
Actual 14-15	346.0	331.8	328.0	345.7	347.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1698.8
August 2014 Estimates	330.5	320.2	314.6	329.3	330.1	324.5	357.2	332.9	324.3	355.6	340.9	332.9	3993.0
Month Over/Under Est	15.5	11.6	13.4	16.4	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	15.5	27.1	40.5	56.9	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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TOTAL FINAL LIABILITY													
Actual 13-14	1697.3	1648.8	1636.9	1588.7	1655.4	1708.5	2031.4	1726.6	1780.0	2016.0	1838.9	1792.5	21120.9
Actual 14-15	1819.7	1765.1	1751.4	1737.1	1782.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8855.7
August 2014 Estimates	1817.4	1745.8	1688.5	1691.5	1741.9	1819.8	2137.6	1826.9	1859.0	2119.6	1939.1	1852.4	22239.5
Month Over/Under Est	2.3	19.3	62.9	45.6	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	2.3	21.6	84.5	130.1	170.6	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>
ESTIMATED PAYMENT													
Actual 13-14	748.4	744.3	728.7	742.3	757.4	795.3	794.3	790.8	813.6	797.1	800.4	794.1	9306.8
Actual 14-15	800.0	783.4	770.9	775.5	794.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3924.7
August 2014 Estimates	801.1	786.2	773.5	790.0	809.5	851.1	831.3	855.6	861.5	865.3	869.6	849.3	9944.0
Month Over/Under Est	-1.1	-2.8	-2.6	-14.5	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.1	-3.9	-6.5	-21.0	-35.6	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>
UNPAID LIABILITY													
Actual 13-14	950.5	900.4	892.6	860.0	913.1	951.1	1236.1	932.2	989.2	1202.4	1041.8	992.1	11861.6
Actual 14-15	1025.6	965.1	968.0	966.2	1006.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4931.8
August 2014 Estimates	1024.0	944.7	902.3	918.0	952.0	1010.3	1286.5	995.7	1003.3	1258.2	1073.8	982.7	12351.5
Month Over/Under Est	1.6	20.4	65.7	48.2	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	1.6	22.0	87.7	135.9	190.8	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>
DOR TAPE SALES TAX													
Actual 13-14	1698.9	1644.7	1621.4	1602.2	1670.3	1745.9	2030.5	1723.0	1802.5	1999.7	1842.2	1786.3	21167.8
Actual 14-15	1825.6	1748.7	1739.0	1741.6	1801.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8856.5
August 2014 Estimates	1836.3	1731.1	1676.0	1706.4	1759.9	1859.5	2116.6	1849.6	1863.4	2122.0	1942.0	1832.2	22295.0
Month Over/Under Est	-10.7	17.6	63.0	35.2	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-10.7	6.8	69.9	105.1	146.8	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>
AUDIT ASSESSMENTS													
Actual 13-14	7.0	6.4	11.4	10.2	4.6	8.6	10.8	4.0	13.1	6.2	10.6	4.9	98.0
Actual 14-15	6.7	3.3	7.8	8.3	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
August 2014 Estimates	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.5	106.4
Month Over/Under Est	-2.2	-5.6	-1.1	-0.6	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-2.2	-7.8	-8.9	-9.5	-12.5	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>
OTHER ADJUSTMENTS													
Actual 13-14	-5.6	-5.0	-4.1	-5.2	-1.3	-5.0	-9.3	-5.4	-3.9	-5.6	-5.4	-5.4	-61.1
Actual 14-15	-5.0	-5.3	-9.2	-7.0	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.6
August 2014 Estimates	-5.3	-5.3	-5.3	-5.3	-5.3	-5.3	-5.3	-5.3	-5.3	-5.3	-5.3	-5.4	-63.7
Month Over/Under Est	0.3	0.0	-3.9	-1.7	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.3	0.2	-3.6	-5.3	-8.1	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 CST COLLECTIONS													
Actual 13-14	75.3	79.1	76.5	74.0	83.2	74.5	77.0	79.0	73.3	78.2	75.1	74.8	919.8
Actual 14-15	74.2	74.5	73.5	73.8	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	377.9
August 2014 Estimates	76.4	76.0	76.0	74.2	76.2	75.0	76.3	75.3	71.0	79.1	75.8	75.4	906.7
Month Over/Under Est	-2.2	-1.5	-2.5	-0.4	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-2.2	-3.6	-6.1	-6.5	-0.9	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 CST COLLECTIONS REFUNDS													
Actual 13-14	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 14-15	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
August 2014 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	1.1	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	1.1	1.1	1.1	1.1	1.1	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 CST COLLECTIONS NET of REFUNDS													
Actual 13-14	75.3	79.1	76.5	74.0	83.2	74.5	77.0	79.0	73.3	78.2	75.1	74.8	919.8
Actual 14-15	73.2	74.5	73.5	73.8	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	376.9
August 2014 Estimates	76.4	76.0	76.0	74.2	76.2	75.0	76.3	75.3	71.0	79.1	75.8	75.4	906.7
Month Over/Under Est	-3.2	-1.5	-2.5	-0.4	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-3.2	-4.7	-7.2	-7.6	-1.9	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>
TOTAL ADJUSTED SALES TAX													
Actual 13-14	1775.6	1725.1	1705.2	1681.3	1756.8	1824.0	2109.0	1800.7	1885.1	2078.6	1922.5	1863.5	22127.4
Actual 14-15	1900.4	1821.2	1811.2	1816.8	1881.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9230.8
August 2014 Estimates	1916.3	1810.7	1755.6	1784.2	1839.7	1938.1	2196.5	1928.5	1938.0	2204.7	2021.4	1910.7	23244.4
Month Over/Under Est	-15.9	10.5	55.6	32.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-15.9	-5.5	50.1	82.7	124.3	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>
LOCAL GOVERNMENT													
Actual 13-14	135.8	132.9	131.2	127.3	134.0	139.6	161.2	138.4	144.7	160.3	148.4	142.7	1696.5
Actual 14-15	144.1	141.2	138.1	137.4	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	704.5
August 2014 Estimates	146.1	140.2	136.0	135.9	141.1	148.9	168.3	148.8	149.2	170.4	156.5	147.2	1788.6
Month Over/Under Est	-2.0	1.0	2.1	1.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-2.0	-1.0	1.1	2.6	5.2	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>
EMERGENCY & SUPPL. DISTR.													
Actual 13-14	1.5	1.4	1.4	1.4	1.5	1.5	1.7	1.5	1.6	1.7	1.6	1.5	18.3
Actual 14-15	1.6	1.5	1.5	1.5	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7
August 2014 Estimates	1.6	1.5	1.5	1.5	1.5	1.6	1.8	1.6	1.6	1.8	1.7	1.7	19.4
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	0.0	
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 13-14	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9	1.9	1.9	1.9	1.9	23.3
Actual 14-15	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5
August 2014 Estimates	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.8	22.7
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	
	<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 13-14	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.2	0.1	0.1	1.6
Actual 14-15	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
August 2014 Estimates	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.2	0.2	0.1	1.7
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	
	<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 13-14	52.1	50.6	50.0	49.3	51.6	53.7	69.6	60.4	62.9	68.5	56.5	54.7	679.9
Actual 14-15	55.9	53.8	53.4	53.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	272.6
August 2014 Estimates	56.5	53.7	52.1	53.0	54.6	57.6	72.7	64.8	65.0	72.9	60.0	56.7	719.5
Month Over/Under Est	-0.6	0.1	1.3	0.7	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-0.6	-0.5	0.8	1.6	2.7	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 - GR													
Actual 13-14	1584.1	1538.2	1520.4	1501.2	1567.7	1627.0	1874.4	1598.4	1673.9	1846.1	1713.9	1662.5	19707.7
Actual 14-15	1696.7	1622.6	1616.2	1622.1	1678.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8235.9
August 2014 Estimates	1710.1	1613.3	1564.0	1591.8	1640.5	1728.0	1951.7	1711.3	1720.2	1957.6	1801.1	1703.2	20692.5
Month Over/Under Est	-13.3	9.3	52.2	30.3	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-13.3	-4.0	48.2	78.6	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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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 13-14	34.4	32.7	34.4	33.6	32.6	35.4	32.9	33.9	34.6	32.5	34.3	33.2	404.4
Actual 14-15	32.9	32.4	32.7	32.3	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.7
August 2014 Estimates	34.1	33.5	32.2	33.2	33.2	35.4	32.6	32.6	32.6	31.9	34.9	32.0	398.2
Month Over/Under Est	-1.2	-1.1	0.5	-0.9	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.2	-2.3	-1.8	-2.7	-3.5	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>
GROSS RECEIPTS - CST REFUNDS													
Actual 13-14	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 14-15	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
August 2014 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	
	<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 NET of REFUNDS													
Actual 13-14	34.4	32.7	34.4	33.6	32.6	35.4	32.9	33.9	34.6	32.5	34.3	33.2	404.4
Actual 14-15	32.9	32.4	32.7	32.3	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.7
August 2014 Estimates	34.1	33.5	32.2	33.2	33.2	35.4	32.6	32.6	32.6	31.9	34.9	32.0	398.2
Month Over/Under Est	-1.2	-1.1	0.5	-0.9	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.2	-2.3	-1.8	-2.7	-3.5	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>
GROSS RECEIPTS - UTILITIES													
Actual 13-14	49.1	55.3	54.7	56.1	54.9	46.6	47.0	48.4	48.9	54.2	37.7	48.0	600.9
Actual 14-15	55.1	70.4	71.0	79.3	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.5
August 2014 Estimates	54.3	70.8	76.3	72.5	69.3	59.5	58.2	61.5	56.5	55.1	55.1	75.6	764.7
Month Over/Under Est	0.8	-0.4	-5.3	6.8	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.8	0.4	-4.9	1.9	1.3	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>
GROSS RECEIPTS - TOTAL													
Actual 13-14	83.5	88.0	89.1	89.7	87.5	82.0	79.8	82.3	83.4	86.7	72.0	81.3	1005.4
Actual 14-15	88.0	102.7	103.7	111.6	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	507.2
August 2014 Estimates	88.4	104.3	108.5	105.7	102.5	94.9	90.8	94.1	89.1	87.0	90.0	107.6	1162.9
Month Over/Under Est	-0.4	-1.6	-4.8	5.9	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-0.4	-1.9	-6.7	-0.8	-2.2	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>
LOTTERY - DUE TO EETF/TICKET SALES													
Actual 13-14	149.0	126.0	117.0	119.0	112.0	135.0	114.0	132.0	138.0	123.0	129.0	81.0	1475.0
Actual 14-15	161.0	113.0	110.0	119.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	616.0
August 2014 Estimates	130.3	124.0	111.4	115.1	131.0	130.7	116.9	135.2	143.6	119.3	146.6	86.2	1490.3
Month Over/Under Est	30.7	-11.0	-1.4	3.9	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	30.7	19.7	18.3	22.2	4.2	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>
SLOT MACHINE TAX RECEIPTS													
Actual 13-14	12.7	12.7	13.8	12.8	13.5	13.7	14.4	15.6	15.8	17.8	15.4	15.0	173.1
Actual 14-15	13.6	13.8	14.3	13.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.5
August 2014 Estimates	13.6	13.7	13.6	13.8	13.8	14.5	15.5	16.3	17.2	18.7	16.0	15.0	181.7
Month Over/Under Est	0.0	0.1	0.7	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.1	0.8	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>
CIGARETTE SURCHARGE													
Actual 13-14	64.5	66.5	71.4	68.7	66.7	71.6	90.5	47.6	59.5	68.4	67.7	67.0	810.3
Actual 14-15	71.7	66.3	69.2	66.6	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.1
August 2014 Estimates	71.7	63.5	65.0	63.4	54.6	74.4	84.0	43.6	56.9	69.3	65.8	65.4	777.6
Month Over/Under Est	0.0	2.8	4.2	3.2	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	2.8	7.0	10.2	18.0	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>
OTHER TOBACCO SURCHARGE													
Actual 13-14	8.5	6.9	5.4	0.5	5.0	4.5	7.2	5.2	3.3	6.4	5.7	5.3	64.0
Actual 14-15	6.1	5.8	5.7	5.7	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.5
August 2014 Estimates	6.1	5.5	5.2	4.8	5.2	5.2	5.4	5.6	5.7	4.4	5.7	5.1	63.9
Month Over/Under Est	0.0	0.3	0.5	0.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.3	0.8	1.7	2.7	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>
TOTAL TOBACCO SURCHARGE													
Actual 13-14	73.0	73.4	76.8	69.2	71.7	76.1	97.7	52.8	62.8	74.8	73.4	72.3	874.3
Actual 14-15	77.8	72.1	74.9	72.3	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	365.7
August 2014 Estimates	77.8	69.0	70.2	68.2	59.8	79.6	89.4	49.2	62.6	73.7	71.5	70.5	841.5
Month Over/Under Est	0.0	3.1	4.7	4.1	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	3.1	7.8	11.9	20.6	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>
TOBACCO SURCHARGE TO HEALTHCARE TF													
Actual 13-14	48.3	19.1	76.1	72.2	62.2	67.6	68.6	90.5	48.5	57.4	68.7	132.4	811.6
Actual 14-15	0.0	73.2	66.7	69.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0
August 2014 Estimates	0.0	68.5	54.6	67.9	60.2	68.1	64.9	87.4	40.6	53.8	70.6	136.9	773.5
Month Over/Under Est	0.0	4.7	12.1	1.7	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	4.7	16.7	18.4	23.8	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>
LOCAL CST													
Actual 13-14	67.9	64.4	67.7	66.2	64.1	70.1	64.5	66.3	67.3	63.6	67.2	65.0	794.3
Actual 14-15	64.5	64.1	65.0	63.5	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.5
August 2014 Estimates	66.0	64.0	64.3	64.1	62.5	76.4	62.3	65.5	64.2	63.0	64.0	65.3	781.6
Month Over/Under Est	-1.5	0.1	0.7	-0.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.5	-1.3	-0.7	-1.3	-0.4	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>
LOCAL CST REFUNDS													
Actual 13-14	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 14-15	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
August 2014 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	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.1	1.0	1.0	1.0	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>
LOCAL CST NET of REFUNDS													
Actual 13-14	67.9	64.4	67.7	66.2	64.1	70.1	64.5	66.3	67.3	63.6	67.2	65.0	794.3
Actual 14-15	64.5	64.1	64.1	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.5
August 2014 Estimates	66.0	64.0	64.3	64.1	62.5	76.4	62.3	65.5	64.2	63.0	64.0	65.3	781.6
Month Over/Under Est	-1.5	0.1	-0.2	-0.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Year Over/Under Est	-1.5	-1.4	-1.6	-2.3	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	