

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE March 2011 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>June</u>	<u>Year</u>
TOTAL GENERAL REVENUE													
Actual 09-10	1618.3	1581.4	1783.6	1639.0	1715.7	1897.9	1900.4	1598.8	1818.1	2265.4	1857.3	2385.0	22060.9
Actual 10-11	1739.8	1649.0	1846.8	1782.2	1720.7	1959.0	2016.4	1638.5	1969.4	2349.6	2010.4	2196.0	22877.7
March 2011 Estimates	1739.8	1649.0	1846.8	1782.2	1720.7	1959.0	2016.4	1633.1	1932.9	2334.5	1929.2	2199.2	22742.9
<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>5.3</i>	<i>36.5</i>	<i>15.1</i>	<i>81.2</i>	<i>-3.2</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>5.3</i>	<i>41.8</i>	<i>56.9</i>	<i>138.1</i>	<i>134.9</i>	
REFUNDS FROM GR													
Actual 09-10	53.9	31.5	52.9	32.9	118.7	125.6	24.9	26.2	18.2	14.6	17.8	20.5	537.8
Actual 10-11	49.6	15.7	38.0	31.2	96.4	22.7	12.6	11.0	15.2	7.5	15.5	10.6	326.1
March 2011 Estimates	49.6	15.7	38.0	31.2	96.4	22.7	12.6	11.0	15.8	11.2	14.1	12.0	330.4
<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>-0.6</i>	<i>-3.7</i>	<i>1.4</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>0.0</i>	<i>-0.6</i>	<i>-4.3</i>	<i>-2.9</i>	<i>-4.3</i>	
NET GENERAL REVENUE													
Actual 09-10	1564.4	1549.9	1730.7	1606.1	1596.9	1772.2	1875.6	1572.6	1799.9	2250.7	1839.5	2364.5	21523.1
Actual 10-11	1690.1	1633.3	1808.8	1751.0	1624.3	1936.3	2003.9	1627.5	1954.1	2342.1	1994.9	2185.4	22551.6
March 2011 Estimates	1690.1	1633.3	1808.8	1751.0	1624.3	1936.3	2003.9	1622.1	1917.1	2323.3	1915.1	2187.3	22412.5
<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>5.3</i>	<i>37.0</i>	<i>18.8</i>	<i>79.8</i>	<i>-1.9</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>5.3</i>	<i>42.4</i>	<i>61.2</i>	<i>141.0</i>	<i>139.1</i>	
ARTICLE V - DIRECT REVENUES TO GR													
Actual 09-10	17.1	18.0	16.2	16.2	16.9	13.7	16.1	14.5	16.8	16.7	14.8	13.5	190.6
Actual 10-11	15.6	14.7	15.4	16.3	12.3	12.5	12.4	12.7	13.7	14.7	12.5	12.7	165.3
March 2011 Estimates	15.6	14.7	15.4	16.3	12.3	12.5	12.4	12.7	14.4	14.3	12.6	11.5	164.5
<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>-0.1</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>-0.7</i>	<i>-0.3</i>	<i>-0.4</i>	<i>0.8</i>	
BEVERAGE EXCISE TAX, TOTAL COLLS													
Actual 09-10	51.8	44.7	41.7	46.7	47.8	49.9	67.7	38.1	45.5	58.2	51.0	47.0	590.0
Actual 10-11	54.1	39.8	36.5	40.6	44.3	48.7	61.3	35.3	45.3	56.9	50.2	47.1	560.0
March 2011 Estimates	54.1	39.8	36.5	40.6	44.3	48.7	61.3	35.3	41.3	49.8	47.1	43.1	541.9
<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>4.0</i>	<i>7.1</i>	<i>3.1</i>	<i>3.9</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>4.0</i>	<i>11.1</i>	<i>14.2</i>	<i>18.1</i>	

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BEVERAGE EXCISE TAX GR													
Actual 09-10	50.7	43.8	40.9	45.8	48.3	48.9	68.3	37.3	44.6	57.0	50.0	50.0	585.7
Actual 10-11	53.0	39.0	35.8	39.8	43.4	47.7	62.0	34.6	44.4	55.8	49.2	46.1	550.8
March 2011 Estimates	53.0	39.0	35.8	39.8	43.4	47.7	62.0	34.6	40.5	48.8	46.2	41.4	532.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9	7.0	3.0	4.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9	10.8	13.8	18.6	
CIGARETTE TAX TOTAL COLLECTIONS													
Actual 09-10	33.0	9.2	17.8	28.8	31.2	26.5	26.1	24.0	25.3	25.6	25.1	28.1	300.5
Actual 10-11	28.8	25.2	25.2	24.1	25.6	26.9	29.3	20.6	20.9	23.3	26.2	27.2	303.3
March 2011 Estimates	28.8	25.2	25.2	24.1	25.6	26.9	29.3	25.2	27.5	26.8	27.1	27.5	319.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	-6.6	-3.5	-0.9	-0.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	-11.2	-14.7	-15.5	-15.9	
CIGARETTE TAX GR													
Actual 09-10	1.7	19.9	5.3	10.7	17.1	18.8	16.1	15.5	14.2	15.2	15.2	30.7	180.2
Actual 10-11	1.0	17.4	15.1	15.0	14.5	15.7	15.7	17.7	12.1	13.0	13.9	35.0	186.2
March 2011 Estimates	1.0	17.4	15.1	15.0	14.5	15.7	15.7	17.1	15.2	16.6	16.2	32.1	191.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-3.1	-3.6	-2.3	2.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-2.4	-6.1	-8.3	-5.4	
OTHER TOBACCO TAX GR													
Actual 09-10	3.5	1.2	2.1	2.0	2.0	1.8	2.5	2.0	2.0	2.8	2.2	1.6	25.6
Actual 10-11	2.1	2.2	2.2	2.0	2.0	2.4	1.9	2.2	2.4	2.6	2.1	3.2	27.3
March 2011 Estimates	2.1	2.2	2.2	2.0	2.0	2.4	1.9	2.0	2.4	2.2	1.9	2.0	25.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.4	0.2	1.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.6	0.8	2.1	
TOTAL TOBACCO GR													
Actual 09-10	5.1	21.1	7.4	12.7	19.0	20.6	18.6	17.5	16.2	18.0	17.4	32.3	205.8
Actual 10-11	3.1	19.5	17.3	16.9	16.5	18.0	17.7	20.0	14.5	15.6	16.0	38.3	213.4
March 2011 Estimates	3.1	19.5	17.3	16.9	16.5	18.0	17.7	19.1	17.6	18.8	18.1	34.1	216.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	-3.1	-3.2	-2.1	4.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	-2.2	-5.4	-7.5	-3.4	

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TOTAL CORP FILING FEES - GR													
Actual 09-10	6.8	8.3	6.9	7.0	4.4	4.8	27.2	31.4	36.4	41.8	50.5	12.8	238.1
Actual 10-11	7.7	8.6	10.7	11.5	6.8	7.8	34.9	30.4	38.2	49.4	54.6	13.0	273.6
March 2011 Estimates	7.7	8.6	10.7	11.5	6.8	7.8	34.9	30.4	45.0	60.0	20.0	20.2	263.7
<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>-6.8</i>	<i>-10.6</i>	<i>34.6</i>	<i>-7.2</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>-6.8</i>	<i>-17.4</i>	<i>17.2</i>	<i>9.9</i>	
CORPORATE INCOME TAX													
Actual 09-10	56.1	45.6	320.1	88.6	29.4	282.6	55.8	65.0	198.1	284.6	59.3	304.7	1790.0
Actual 10-11	46.9	25.7	338.1	124.1	21.8	280.1	69.2	26.0	259.1	280.0	78.8	324.6	1874.5
March 2011 Estimates	46.9	25.7	338.1	124.1	21.8	280.1	69.2	26.0	228.4	328.2	68.4	351.2	1908.2
<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>30.7</i>	<i>-48.2</i>	<i>10.4</i>	<i>-26.6</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>30.7</i>	<i>-17.4</i>	<i>-7.1</i>	<i>-33.7</i>	
DOC STAMP TAX TOT. COL.													
Actual 09-10	93.9	88.2	87.2	83.3	82.4	101.3	84.3	73.5	96.0	90.2	91.3	106.9	1078.6
Actual 10-11	96.0	96.7	87.3	89.9	91.9	91.9	105.0	81.0	99.6	99.8	102.8	114.6	1156.5
March 2011 Estimates	96.0	96.7	87.3	89.9	91.9	91.9	105.0	81.0	103.3	96.3	115.5	105.2	1160.0
<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>-3.7</i>	<i>3.5</i>	<i>-12.7</i>	<i>9.4</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>-3.7</i>	<i>-0.2</i>	<i>-12.9</i>	<i>-3.5</i>	
DOC STAMP TAX GR													
Actual 09-10	13.8	10.7	8.9	12.0	3.3	16.1	14.6	8.6	10.8	15.5	11.3	17.7	143.3
Actual 10-11	16.8	9.4	9.4	14.5	6.8	15.2	21.1	6.7	13.4	16.8	16.6	20.6	167.2
March 2011 Estimates	16.8	9.4	9.4	14.5	6.8	15.2	21.1	6.7	19.8	12.9	19.5	13.4	165.4
<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>-6.4</i>	<i>3.9</i>	<i>-2.9</i>	<i>7.2</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>-6.4</i>	<i>-2.5</i>	<i>-5.4</i>	<i>1.8</i>	
EARNINGS ON INVESTMENTS													
Actual 09-10	11.4	11.7	8.6	8.9	11.3	6.8	6.3	6.9	9.3	9.0	12.2	15.6	118.1
Actual 10-11	13.8	17.6	11.0	14.0	12.4	6.3	7.8	6.0	8.9	9.5	15.0	13.3	135.6
March 2011 Estimates	13.8	17.6	11.0	14.0	12.4	6.3	7.8	6.0	8.5	9.0	9.5	9.6	125.5
<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>0.4</i>	<i>0.5</i>	<i>5.5</i>	<i>3.7</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.4</i>	<i>0.9</i>	<i>6.4</i>	<i>10.1</i>	

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HSMV - AUTO TITLE & LIEN FEES													
Actual 09-10	2.1	1.6	9.3	19.4	16.9	18.0	15.4	18.5	23.8	18.3	17.7	21.3	182.3
Actual 10-11	19.0	19.3	18.3	17.6	18.5	18.4	19.1	19.8	25.6	19.8	20.3	19.3	234.9
March 2011 Estimates	19.0	19.3	18.3	17.6	18.5	18.4	19.1	19.8	24.3	19.6	20.5	21.3	235.6
<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>1.3</i>	<i>0.2</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>1.3</i>	<i>1.4</i>	<i>1.3</i>	<i>-0.7</i>	
HSMV - DRIVER LICENSE FEES													
Actual 09-10	9.9	8.1	15.1	15.7	14.0	16.6	13.7	16.0	18.0	16.7	15.0	14.0	172.8
Actual 10-11	18.7	16.6	16.0	17.4	16.0	16.5	17.1	17.1	19.3	16.0	14.4	15.1	200.2
March 2011 Estimates	18.7	16.6	16.0	17.4	16.0	16.5	17.1	17.1	16.6	15.4	15.7	16.4	199.5
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.7</i>	<i>0.6</i>	<i>-1.3</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>0.0</i>	<i>2.7</i>	<i>3.3</i>	<i>2.0</i>	<i>0.7</i>	
HSMV - MOTOR VEHICLE LICENSES & FEES													
Actual 09-10	1.3	1.7	15.0	30.4	31.7	55.3	50.3	35.6	43.0	36.6	39.7	45.6	386.1
Actual 10-11	54.3	32.4	32.4	31.7	35.6	55.1	54.3	36.6	46.7	39.8	42.0	43.0	503.9
March 2011 Estimates	54.3	32.4	32.4	31.7	35.6	55.1	54.3	36.6	48.0	39.5	43.6	51.4	514.9
<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>-1.3</i>	<i>0.3</i>	<i>-1.6</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>0.0</i>	<i>0.0</i>	<i>-1.3</i>	<i>-1.0</i>	<i>-2.6</i>	<i>-11.0</i>	
HSMV - FEES FROM OTHER TAXES GR													
Actual 09-10	0.6	0.6	0.6	0.6	0.6	0.6	-2.3	0.6	0.8	0.7	0.6	0.6	4.7
Actual 10-11	0.7	0.8	1.5	1.6	1.8	2.0	1.9	2.4	3.8	3.5	3.1	3.5	26.5
March 2011 Estimates	0.7	0.8	1.5	1.6	1.8	2.0	1.9	2.4	3.3	3.5	3.7	4.1	27.2
<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>0.5</i>	<i>0.0</i>	<i>-0.6</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>0.0</i>	<i>0.5</i>	<i>0.5</i>	<i>-0.1</i>	<i>-0.7</i>	
HSMV - TOTAL GR													
Actual 09-10	14.0	12.0	40.0	66.2	63.2	90.5	77.1	70.7	85.5	72.3	73.0	81.5	746.0
Actual 10-11	92.7	69.0	68.2	68.2	71.9	91.9	92.4	75.9	95.3	79.1	79.9	80.9	965.5
March 2011 Estimates	92.7	69.0	68.2	68.2	71.9	91.9	92.4	75.9	92.2	78.0	83.5	93.2	977.2
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3.1</i>	<i>1.1</i>	<i>-3.6</i>	<i>-12.3</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3.1</i>	<i>4.3</i>	<i>0.6</i>	<i>-11.7</i>	

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INDIAN GAMING													
Actual 09-10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	287.5	287.5
Actual 10-11	0.0	12.5	12.5	12.5	12.5	15.4	12.5	12.5	11.8	12.5	12.5	12.5	139.7
March 2011 Estimates	0.0	12.5	12.5	12.5	12.5	15.4	12.5	12.5	11.8	12.5	12.5	12.5	139.7
<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>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>	
INSURANCE PREMIUM TOTAL COLLECTIONS													
Actual 09-10	1.1	1.2	4.9	163.8	0.9	7.2	-1.6	61.2	77.2	167.5	1.4	182.5	667.4
Actual 10-11	2.6	1.1	5.7	169.3	0.3	1.1	0.5	92.4	68.3	171.4	3.0	180.9	696.6
March 2011 Estimates	2.6	1.1	5.7	169.3	0.3	1.1	0.5	92.4	66.6	171.2	2.0	174.5	687.3
<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>1.7</i>	<i>0.2</i>	<i>1.0</i>	<i>6.4</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>1.7</i>	<i>1.9</i>	<i>2.9</i>	<i>9.3</i>	
INSURANCE PREMIUM TAX & LICENSES GR													
Actual 09-10	0.0	0.0	0.0	0.0	125.5	0.0	0.0	0.0	0.0	88.0	111.5	135.0	460.0
Actual 10-11	0.0	0.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	110.0	113.5	135.0	482.5
March 2011 Estimates	0.0	0.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	110.5	118.0	119.7	472.2
<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>0.0</i>	<i>-0.5</i>	<i>-4.5</i>	<i>15.3</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.5</i>	<i>-5.0</i>	<i>10.3</i>	
INSURANCE PREMIUM SURPLUS LINES GR													
Actual 09-10	28.6	30.5	2.3	18.0	23.0	1.4	17.4	16.2	2.7	27.4	17.8	3.8	189.2
Actual 10-11	30.6	21.7	2.3	23.0	16.2	2.1	19.9	12.6	2.7	26.8	17.2	2.9	178.0
March 2011 Estimates	30.6	21.7	2.3	23.0	16.2	2.1	19.9	12.6	2.6	25.9	16.8	3.7	177.4
<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>0.9</i>	<i>0.4</i>	<i>-0.8</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>1.0</i>	<i>1.4</i>	<i>0.6</i>	
INSURANCE PREMIUM TOTAL GR													
Actual 09-10	28.6	30.5	2.3	18.0	148.5	1.4	17.4	16.2	2.7	115.4	129.3	138.8	649.2
Actual 10-11	30.6	21.7	2.3	23.0	140.2	2.1	19.9	12.6	2.7	136.8	130.7	137.9	660.5
March 2011 Estimates	30.6	21.7	2.3	23.0	140.2	2.1	19.9	12.6	2.6	136.4	134.8	123.4	649.6
<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>0.1</i>	<i>0.4</i>	<i>-4.1</i>	<i>14.5</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>0.1</i>	<i>0.5</i>	<i>-3.6</i>	<i>10.9</i>	

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INTANGIBLES C COLLECTIONS													
Actual 09-10	16.7	15.1	13.5	12.3	12.8	15.2	12.2	10.4	13.8	11.5	11.6	13.4	158.7
Actual 10-11	12.2	13.6	12.2	13.1	14.5	15.4	15.6	13.1	13.9	12.6	12.2	14.2	162.5
March 2011 Estimates	12.2	13.6	12.2	13.1	14.5	15.4	15.6	13.1	15.5	14.4	18.3	17.1	174.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	-1.8	-6.1	-2.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	-3.4	-9.5	-12.4	
MEDICAL & HOSPITAL FEES													
Actual 09-10	19.1	7.6	10.0	20.6	36.3	34.0	13.9	10.1	12.5	15.0	7.1	24.1	210.2
Actual 10-11	21.9	9.8	6.7	21.5	15.4	15.2	16.6	15.4	13.8	27.8	23.2	21.4	208.6
March 2011 Estimates	21.9	9.8	6.7	21.5	15.4	15.2	16.6	15.4	16.8	19.0	21.0	22.9	202.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	8.8	2.2	-1.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	5.8	8.0	6.5	
OTHER TAXES, LICENSES & FEES GR													
Actual 09-10	3.1	3.1	1.9	4.7	2.4	2.9	6.0	5.8	5.5	2.5	5.0	6.3	49.1
Actual 10-11	1.5	6.3	2.9	2.9	2.7	2.2	4.9	2.5	4.1	2.5	2.9	3.3	38.7
March 2011 Estimates	1.5	6.3	2.9	2.9	2.7	2.2	4.9	2.5	4.4	3.5	4.6	5.5	43.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-1.0	-1.7	-2.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-1.4	-3.0	-5.2	
OTHER NONOPERATING REVENUES GR													
Actual 09-10	12.7	9.7	10.0	27.4	17.4	10.5	31.5	10.9	14.3	31.9	9.7	11.7	197.8
Actual 10-11	14.3	11.6	13.0	22.1	7.9	16.2	16.3	12.3	11.6	18.7	9.4	18.2	171.6
March 2011 Estimates	14.3	11.6	13.0	22.1	7.9	16.2	16.3	12.3	12.5	15.2	12.2	14.3	167.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	3.5	-2.8	3.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	2.6	-0.2	3.7	
OTHER TOTAL GR													
Actual 09-10	15.8	12.7	11.9	32.1	19.8	13.4	37.4	16.6	19.8	34.4	14.7	18.1	246.9
Actual 10-11	15.8	17.9	15.8	25.1	10.6	18.4	21.1	14.9	15.7	21.2	12.3	21.5	210.3
March 2011 Estimates	15.8	17.9	15.8	25.1	10.6	18.4	21.1	14.9	16.9	18.7	16.8	19.8	211.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	2.5	-4.5	1.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	1.3	-3.2	-1.5	

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PARI-MUTUEL													
Actual 09-10	0.4	0.4	0.4	0.4	5.4	0.4	5.4	0.5	0.5	7.0	0.5	6.5	27.7
Actual 10-11	0.4	0.6	0.5	4.5	0.5	0.5	6.5	0.5	0.6	6.6	0.5	9.1	30.8
March 2011 Estimates	0.4	0.6	0.5	4.5	0.5	0.5	6.5	0.5	0.6	4.4	0.7	4.6	24.3
<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>0.0</i>	<i>2.2</i>	<i>-0.2</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>0.0</i>	<i>2.1</i>	<i>2.0</i>	<i>6.5</i>	
REFUNDS - CORPORATE													
Actual 09-10	10.7	16.4	31.0	13.2	106.6	94.6	18.0	11.4	10.0	4.7	8.0	5.3	329.9
Actual 10-11	15.2	8.9	31.9	24.1	74.6	15.5	1.6	6.7	7.5	4.8	4.4	7.0	202.0
March 2011 Estimates	15.2	8.9	31.9	24.1	74.6	15.5	1.6	6.7	8.4	3.9	6.7	4.6	201.9
<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>-0.9</i>	<i>0.9</i>	<i>-2.3</i>	<i>2.4</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>-0.9</i>	<i>0.0</i>	<i>-2.3</i>	<i>0.1</i>	
REFUNDS - INSURANCE PREM TAX													
Actual 09-10	34.5	4.1	1.1	0.0	0.2	0.0	0.0	0.8	0.6	0.3	0.3	0.0	42.0
Actual 10-11	28.5	1.7	0.6	1.2	1.2	0.1	0.9	0.0	1.4	0.7	2.0	1.1	39.5
March 2011 Estimates	28.5	1.7	0.6	1.2	1.2	0.1	0.9	0.0	0.0	0.0	0.0	0.0	34.3
<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>1.4</i>	<i>0.7</i>	<i>2.0</i>	<i>1.1</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>1.4</i>	<i>2.1</i>	<i>4.1</i>	<i>5.2</i>	
REFUNDS - OTHER													
Actual 09-10	1.0	1.2	0.1	0.5	0.6	0.6	0.4	0.1	0.2	0.3	0.2	0.1	5.1
Actual 10-11	0.5	0.2	0.2	0.4	7.0	0.1	0.3	0.1	3.1	0.3	0.1	0.2	12.2
March 2011 Estimates	0.5	0.2	0.2	0.4	7.0	0.1	0.3	0.1	0.3	0.3	0.3	0.4	9.8
<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>2.8</i>	<i>0.0</i>	<i>-0.2</i>	<i>-0.1</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.8</i>	<i>2.8</i>	<i>2.5</i>	<i>2.4</i>	
REFUNDS - SALES TAX													
Actual 09-10	7.8	9.8	20.6	19.2	11.3	30.4	6.5	13.9	7.4	9.3	9.3	15.1	160.7
Actual 10-11	5.4	5.0	5.4	5.6	13.7	7.1	9.8	4.2	3.3	1.7	9.0	2.3	72.5
March 2011 Estimates	5.4	5.0	5.4	5.6	13.7	7.1	9.8	4.2	7.1	7.0	7.1	7.0	84.4
<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>-3.8</i>	<i>-5.3</i>	<i>1.9</i>	<i>-4.7</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>-3.8</i>	<i>-9.1</i>	<i>-7.2</i>	<i>-11.9</i>	

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REFUNDS - TOTAL													
Actual 09-10	53.9	31.5	52.9	32.9	118.7	125.6	24.9	26.2	18.2	14.6	17.8	20.5	537.8
Actual 10-11	49.6	15.7	38.0	31.2	96.4	22.7	12.6	11.0	15.2	7.5	15.5	10.6	326.1
March 2011 Estimates	49.6	15.7	38.0	31.2	96.4	22.7	12.6	11.0	15.8	11.2	14.1	12.0	330.4
<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>-0.6</i>	<i>-3.7</i>	<i>1.4</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>0.0</i>	<i>-0.6</i>	<i>-4.3</i>	<i>-2.9</i>	<i>-4.3</i>	
SERVICE CHARGE - ABT TF													
Actual 09-10	0.2	3.5	14.2	9.7	9.6	9.8	9.9	8.6	8.2	9.8	8.7	17.1	109.2
Actual 10-11	0.5	10.4	8.5	9.8	7.8	9.0	9.5	9.8	6.9	9.2	9.4	18.0	108.8
March 2011 Estimates	0.5	10.4	8.5	9.8	7.8	9.0	9.5	9.8	8.2	9.8	8.7	18.3	110.2
<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>-1.3</i>	<i>-0.6</i>	<i>0.7</i>	<i>-0.3</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.3</i>	<i>-1.8</i>	<i>-1.1</i>	<i>-1.4</i>	
SERVICE CHARGE - DOC STAMP													
Actual 09-10	6.7	7.2	6.4	7.4	5.4	8.2	8.0	5.4	7.2	8.2	7.1	9.1	86.3
Actual 10-11	7.3	6.9	6.9	8.0	6.3	7.4	9.4	6.5	7.1	8.9	8.0	9.7	92.5
March 2011 Estimates	7.3	6.9	6.9	8.0	6.3	7.4	9.4	6.5	8.3	7.7	9.2	8.9	92.8
<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>-1.2</i>	<i>1.2</i>	<i>-1.2</i>	<i>0.8</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.2</i>	<i>0.0</i>	<i>-1.2</i>	<i>-0.3</i>	
SERVICE CHARGE - MOTOR FUEL													
Actual 09-10	2.8	2.7	2.7	2.6	2.5	2.7	2.5	2.8	3.2	2.5	3.2	3.0	33.3
Actual 10-11	2.7	2.8	2.8	2.8	2.6	2.8	2.0	3.2	3.0	2.8	3.0	3.1	33.7
March 2011 Estimates	2.7	2.8	2.8	2.8	2.6	2.8	2.0	3.2	3.0	2.4	3.0	2.3	32.5
<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>0.0</i>	<i>0.4</i>	<i>0.0</i>	<i>0.8</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>0.0</i>	<i>0.4</i>	<i>0.4</i>	<i>1.2</i>	
SERVICE CHARGE - PARI MUTUEL													
Actual 09-10	0.0	0.6	0.0	0.0	1.1	0.0	0.9	0.0	0.0	0.5	0.0	0.0	3.1
Actual 10-11	0.0	0.6	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.4	0.0	0.0	3.1
March 2011 Estimates	0.0	0.6	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.5	0.0	0.0	3.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</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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SERVICE CHARGE - DFS TRUST FUNDS													
Actual 09-10	0.0	9.9	0.0	7.6	0.0	0.0	5.4	-0.3	0.0	6.9	0.0	0.0	29.6
Actual 10-11	7.4	0.0	0.0	5.8	0.0	0.0	6.0	0.0	0.0	0.0	5.9	0.0	25.1
March 2011 Estimates	7.4	0.0	0.0	5.8	0.0	0.0	6.0	0.0	0.0	5.9	0.0	0.0	25.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-5.9</i>	<i>5.9</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>-5.9</i>	<i>0.0</i>	<i>0.0</i>	
SERVICE CHARGE - OTHER													
Actual 09-10	11.3	8.3	2.5	27.1	9.5	2.4	29.2	10.1	2.7	36.3	7.6	26.6	173.8
Actual 10-11	30.0	27.6	2.5	32.3	4.3	2.6	22.8	12.6	0.0	18.4	17.3	29.1	199.4
March 2011 Estimates	30.0	27.6	2.5	32.3	4.3	2.6	22.8	12.6	2.7	25.5	6.4	23.6	192.8
<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>-2.7</i>	<i>-7.1</i>	<i>10.9</i>	<i>5.5</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>-2.7</i>	<i>-9.8</i>	<i>1.1</i>	<i>6.6</i>	
TOTAL SERVICE CHARGE TO GR													
Actual 09-10	21.1	32.1	25.8	54.5	28.1	23.1	55.9	26.7	21.3	64.2	26.7	55.8	435.2
Actual 10-11	48.0	48.2	20.7	59.7	21.0	21.8	50.7	32.1	17.0	39.8	43.7	59.9	462.5
March 2011 Estimates	48.0	48.2	20.7	59.7	21.0	21.8	50.7	32.1	22.2	51.8	27.3	53.1	456.5
<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>-5.2</i>	<i>-12.0</i>	<i>16.4</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>-5.2</i>	<i>-17.2</i>	<i>-0.8</i>	<i>6.0</i>	
SEVERANCE - SOLID MINERALS													
Actual 09-10	4.9	0.3	11.5	2.1	0.0	11.4	1.6	0.2	9.3	12.9	1.5	2.9	58.6
Actual 10-11	1.4	0.0	8.6	1.3	0.0	10.0	1.1	0.0	11.8	7.0	0.9	6.8	48.9
March 2011 Estimates	1.4	0.0	8.6	1.3	0.0	10.0	1.1	0.0	6.4	8.9	1.1	2.0	40.9
<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>5.4</i>	<i>-1.9</i>	<i>-0.2</i>	<i>4.7</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>5.4</i>	<i>3.5</i>	<i>3.3</i>	<i>8.0</i>	
SEVERANCE - OIL & GAS													
Actual 09-10	0.2	0.0	0.2	0.5	0.2	0.2	0.2	0.4	0.4	0.5	0.5	0.6	3.9
Actual 10-11	0.6	0.6	0.6	0.5	0.6	0.6	1.0	0.9	0.8	1.2	1.4	1.3	10.1
March 2011 Estimates	0.6	0.6	0.6	0.5	0.6	0.6	1.0	0.9	0.6	0.6	0.6	0.6	7.8
<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>0.2</i>	<i>0.6</i>	<i>0.8</i>	<i>0.7</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.2</i>	<i>0.8</i>	<i>1.6</i>	<i>2.3</i>	

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SEVERANCE - TOTAL COLLECTIONS													
Actual 09-10	5.0	0.2	11.7	2.5	0.2	11.6	1.8	0.6	9.7	13.4	2.1	3.5	62.5
Actual 10-11	2.0	0.6	9.2	1.8	0.6	10.6	2.1	0.9	12.6	8.2	2.3	8.1	59.0
March 2011 Estimates	2.0	0.6	9.2	1.8	0.6	10.6	2.1	0.9	7.0	9.5	1.7	2.6	48.7
<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>5.6</i>	<i>-1.3</i>	<i>0.6</i>	<i>5.4</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>5.6</i>	<i>4.3</i>	<i>4.9</i>	<i>10.3</i>	
SEVERANCE - TOTAL GR													
Actual 09-10	0.1	0.1	0.1	2.2	0.2	0.2	3.2	0.2	0.2	2.9	3.4	0.3	13.0
Actual 10-11	3.1	0.4	0.4	2.5	0.4	0.4	2.7	0.5	0.7	0.6	5.8	1.0	18.6
March 2011 Estimates	3.1	0.4	0.4	2.5	0.4	0.4	2.7	0.5	0.5	1.7	3.7	0.8	17.2
<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>0.2</i>	<i>-1.1</i>	<i>2.1</i>	<i>0.2</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>0.2</i>	<i>-0.9</i>	<i>1.2</i>	<i>1.4</i>	
SALES TAX - CONS. NON-DUR													
Actual 09-10	467.0	433.9	431.2	420.3	417.8	452.8	635.3	428.0	442.4	507.2	451.2	428.3	5515.3
Actual 10-11	475.9	430.3	423.4	448.4	424.9	474.1	649.3	450.9	466.5	536.2	483.7	460.7	5724.3
March 2011 Estimates	475.9	430.3	423.4	448.4	424.9	474.1	651.2	446.2	449.6	506.8	471.6	452.6	5655.0
<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>-2.0</i>	<i>4.7</i>	<i>16.9</i>	<i>29.4</i>	<i>12.1</i>	<i>8.1</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-2.0</i>	<i>2.8</i>	<i>19.6</i>	<i>49.0</i>	<i>61.2</i>	<i>69.3</i>	
SALES TAX - TOURISM													
Actual 09-10	300.0	298.1	271.1	255.9	274.1	272.8	319.1	297.4	321.1	378.7	327.6	294.6	3610.5
Actual 10-11	304.2	308.9	280.2	267.7	294.9	295.9	332.0	310.9	337.2	409.2	358.5	316.4	3816.1
March 2011 Estimates	304.2	308.9	280.2	267.7	294.9	295.9	332.4	314.2	335.5	393.4	341.7	309.0	3778.0
<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>-0.4</i>	<i>-3.3</i>	<i>1.7</i>	<i>15.8</i>	<i>16.8</i>	<i>7.4</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>-0.4</i>	<i>-3.7</i>	<i>-2.0</i>	<i>13.8</i>	<i>30.7</i>	<i>38.1</i>	
SALES TAX - AUTOMOBILES													
Actual 09-10	212.3	220.4	240.0	189.3	203.2	189.5	216.7	206.7	221.3	249.0	232.4	228.0	2608.7
Actual 10-11	215.0	222.3	220.8	211.7	220.0	212.5	231.9	224.1	240.2	267.9	247.1	230.3	2744.0
March 2011 Estimates	215.0	222.3	220.8	211.7	220.0	212.5	232.3	219.6	227.7	256.4	243.0	240.9	2722.2
<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>-0.4</i>	<i>4.5</i>	<i>12.5</i>	<i>11.5</i>	<i>4.1</i>	<i>-10.6</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>-0.4</i>	<i>4.2</i>	<i>16.7</i>	<i>28.2</i>	<i>32.4</i>	<i>21.8</i>	

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SALES TAX - OTHER DUR													
Actual 09-10	87.7	85.9	82.0	86.7	84.3	94.9	120.1	89.8	89.9	98.1	90.4	84.5	1094.1
Actual 10-11	95.7	83.0	85.1	90.8	86.6	100.9	129.1	92.6	92.0	107.8	96.5	92.2	1152.3
March 2011 Estimates	95.7	83.0	85.1	90.8	86.6	100.9	129.1	93.3	90.5	101.3	92.1	90.5	1138.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	1.5	6.5	4.4	1.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0.8	7.3	11.7	13.4	
SALES TAX - BUILDING													
Actual 09-10	68.8	86.8	68.8	75.7	73.7	66.3	71.5	66.4	65.8	81.2	87.0	76.3	888.2
Actual 10-11	78.7	67.4	75.7	75.7	73.0	72.1	72.6	69.3	71.3	86.9	84.9	76.9	904.6
March 2011 Estimates	78.7	67.4	75.7	75.7	73.0	72.1	72.6	70.8	67.3	78.6	80.9	73.8	886.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	4.0	8.3	4.0	3.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	2.6	10.9	14.9	18.0	
SALES TAX - BUSINESS													
Actual 09-10	281.3	269.3	258.7	269.6	262.5	257.6	295.0	257.1	260.8	289.1	270.8	262.3	3233.9
Actual 10-11	289.1	266.2	269.5	288.5	264.0	271.5	301.9	267.5	269.2	295.2	276.0	271.3	3329.9
March 2011 Estimates	289.1	266.2	269.5	288.5	264.0	271.5	302.1	272.1	273.2	297.6	282.6	273.7	3350.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-4.6	-4.0	-2.4	-6.6	-2.4	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-4.8	-8.8	-11.2	-17.7	-20.2	
TOTAL FINAL LIABILITY													
Actual 09-10	1417.1	1394.3	1351.7	1297.6	1315.7	1333.7	1657.6	1345.3	1401.2	1603.3	1459.4	1373.9	16950.8
Actual 10-11	1458.6	1378.1	1354.7	1382.8	1363.4	1427.1	1716.7	1415.4	1476.6	1703.2	1546.9	1447.8	17671.2
March 2011 Estimates	1458.6	1378.1	1354.7	1382.8	1363.4	1427.1	1719.6	1416.2	1443.8	1634.1	1511.9	1440.5	17530.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-0.8	32.8	69.1	35.0	7.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-3.8	29.0	98.1	133.1	140.4	
ESTIMATED PAYMENT													
Actual 09-10	739.2	717.0	701.2	710.4	715.8	769.3	683.1	674.7	683.9	678.7	670.3	678.9	8422.4
Actual 10-11	658.1	675.8	656.5	653.9	674.3	728.7	683.8	684.7	710.5	692.3	685.5	686.8	8190.9
March 2011 Estimates	658.1	675.8	656.5	653.9	674.3	728.7	680.8	673.7	709.5	687.9	683.7	698.7	8181.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	3.0	11.0	1.0	4.4	1.8	-11.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	3.0	14.0	15.0	19.3	21.2	9.3	

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UNPAID LIABILITY													
Actual 09-10	680.7	655.1	634.7	596.4	605.3	617.9	888.3	662.2	726.5	919.4	780.7	703.6	8470.9
Actual 10-11	779.7	720.0	678.9	726.3	709.5	752.8	987.9	731.6	791.9	992.7	854.6	762.3	9488.2
March 2011 Estimates	779.7	720.0	678.9	726.3	709.5	752.8	990.9	735.5	770.1	924.6	823.9	756.8	9369.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-3.9	21.8	68.1	30.7	5.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-6.8	14.9	83.1	113.8	119.2	
DOR TAPE SALES TAX													
Actual 09-10	1419.9	1372.3	1336.1	1306.6	1321.1	1386.7	1572.3	1337.0	1410.4	1598.1	1451.1	1382.4	16894.0
Actual 10-11	1438.0	1395.6	1335.6	1380.2	1383.6	1480.9	1672.2	1416.3	1502.1	1685.2	1540.2	1449.1	17679.0
March 2011 Estimates	1438.0	1395.6	1335.6	1380.2	1383.6	1480.9	1672.2	1409.3	1479.1	1612.8	1507.6	1455.4	17550.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	23.0	72.4	32.6	-6.4	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	30.0	102.4	135.0	128.6	
AUDIT ASSESSMENTS													
Actual 09-10	4.2	8.1	6.7	6.8	7.3	8.0	4.9	11.0	8.2	8.2	6.2	5.4	85.1
Actual 10-11	5.2	7.2	10.8	17.8	12.8	5.1	6.0	4.4	8.5	6.1	6.9	5.9	96.6
March 2011 Estimates	5.2	7.2	10.8	17.8	12.8	5.1	6.0	6.1	6.1	6.1	6.1	6.3	95.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	2.4	0.0	0.8	-0.5	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.6	0.7	1.4	1.0	
OTHER ADJUSTMENTS													
Actual 09-10	-9.3	-0.6	-6.4	-11.1	-2.5	-4.4	-7.1	-7.4	-3.0	-7.9	-3.2	-5.0	-67.8
Actual 10-11	-5.4	-5.4	-7.9	-4.8	-10.5	-9.2	-9.9	-6.5	-5.4	-4.8	-6.9	-2.8	-79.7
March 2011 Estimates	-5.4	-5.4	-7.9	-4.8	-10.5	-9.2	-9.9	-7.8	-7.8	-7.8	-7.8	-7.9	-92.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	2.4	3.0	0.9	5.1	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	3.6	6.7	7.6	12.6	
SALES CST COLLECTIONS													
Actual 09-10	88.0	92.7	88.6	88.5	96.4	94.9	88.3	87.7	85.2	93.5	88.3	88.5	1080.8
Actual 10-11	86.8	84.9	85.0	81.4	86.3	80.9	82.7	81.3	81.1	84.4	83.1	83.1	1001.2
March 2011 Estimates	86.8	84.9	85.0	81.4	86.3	80.9	82.7	81.7	79.3	87.0	82.2	82.3	1000.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	1.8	-2.6	0.9	0.8	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	1.4	-1.1	-0.2	0.6	

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TOTAL ADJUSTED SALES TAX													
Actual 09-10	1502.8	1472.6	1425.1	1390.7	1422.3	1485.2	1658.4	1428.4	1500.8	1692.0	1542.4	1471.3	17992.1
Actual 10-11	1524.6	1482.2	1423.4	1474.7	1472.2	1557.8	1751.0	1495.5	1586.2	1771.0	1623.3	1535.2	18697.1
March 2011 Estimates	1524.6	1482.2	1423.4	1474.7	1472.2	1557.8	1751.0	1489.3	1556.7	1698.1	1588.1	1536.2	18554.3
<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>6.2</i>	<i>29.5</i>	<i>72.9</i>	<i>35.2</i>	<i>-1.0</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>6.2</i>	<i>35.7</i>	<i>108.6</i>	<i>143.7</i>	<i>142.8</i>	
SALES SCHOLARSHIP CREDITS													
Actual 09-10	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 10-11	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 2011 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>	
LOCAL GOVERNMENT													
Actual 09-10	113.9	114.7	109.8	105.7	108.8	113.0	128.0	109.9	116.3	131.5	118.4	112.6	1382.8
Actual 10-11	118.3	114.7	108.5	113.2	112.3	118.4	135.5	116.0	122.9	137.1	125.5	117.6	1439.9
March 2011 Estimates	118.3	114.7	108.5	113.2	112.3	118.4	135.5	114.3	120.3	131.6	121.6	117.1	1425.8
<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>1.7</i>	<i>2.6</i>	<i>5.5</i>	<i>3.9</i>	<i>0.5</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>1.7</i>	<i>4.3</i>	<i>9.8</i>	<i>13.7</i>	<i>14.2</i>	
EMERGENCY & SUPPL. DISTR.													
Actual 09-10	1.2	1.2	1.2	1.1	1.2	1.2	1.4	1.2	1.2	1.4	1.3	1.2	14.8
Actual 10-11	1.3	1.2	1.2	1.2	1.2	1.3	1.4	1.2	1.3	1.5	1.3	1.3	15.5
March 2011 Estimates	1.3	1.2	1.2	1.2	1.2	1.3	1.4	1.2	1.3	1.4	1.3	1.4	15.4
<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>0.0</i>	<i>0.1</i>	<i>0.0</i>	<i>-0.1</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>0.0</i>	<i>0.1</i>	<i>0.1</i>	<i>0.0</i>	
SPORTS FACILITY DISBURS.													
Actual 09-10	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	23.7
Actual 10-11	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	23.7
March 2011 Estimates	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9	23.7
<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>0.1</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>0.0</i>	<i>-0.1</i>	<i>-0.1</i>	<i>0.0</i>	

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	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>June</u>	<u>Year</u>
SALES TAX - DIST. TO PERC													
Actual 09-10	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.3
Actual 10-11	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.4
March 2011 Estimates	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	1.4
<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>-0.1</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>0.0</i>	<i>0.1</i>	<i>0.1</i>	<i>0.0</i>	
SALES TAX - REVENUE SHARING													
Actual 09-10	44.1	43.0	41.3	40.4	41.6	42.7	56.0	49.2	51.4	57.0	45.1	42.9	554.7
Actual 10-11	44.7	43.5	41.8	43.3	43.0	45.7	58.7	51.4	54.1	59.6	47.5	45.2	578.2
March 2011 Estimates	44.7	43.5	41.8	43.3	43.0	45.7	58.7	51.4	53.4	57.4	46.8	45.2	574.8
<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>0.7</i>	<i>2.2</i>	<i>0.7</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>0.6</i>	<i>2.8</i>	<i>3.5</i>	<i>3.4</i>	
SALES TAX - GR													
Actual 09-10	1341.4	1311.6	1270.8	1241.4	1268.7	1326.2	1471.0	1266.0	1329.8	1500.0	1375.5	1312.5	16014.7
Actual 10-11	1358.2	1320.8	1269.9	1314.9	1313.7	1390.4	1553.2	1324.8	1405.8	1570.8	1446.9	1369.1	16638.3
March 2011 Estimates	1358.2	1320.8	1269.9	1314.9	1313.7	1390.4	1553.2	1320.3	1379.6	1505.6	1416.3	1370.4	16513.3
<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>4.5</i>	<i>26.2</i>	<i>65.2</i>	<i>30.6</i>	<i>-1.4</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4.5</i>	<i>30.7</i>	<i>95.9</i>	<i>126.5</i>	<i>125.1</i>	

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OTHER NON-GENERAL REVENUE SOURCES

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GROSS RECEIPTS - CST													
Actual 09-10	36.5	36.1	37.5	36.2	36.2	36.1	35.0	39.4	30.0	35.0	37.6	36.2	431.7
Actual 10-11	36.7	35.3	35.0	36.1	36.7	37.4	35.4	36.2	35.0	35.4	37.0	35.9	432.2
March 2011 Estimates	36.7	35.3	35.0	36.1	36.7	37.4	35.4	38.0	34.6	35.7	37.1	37.9	436.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.4	-0.4	0.0	-2.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-1.5	-1.9	-1.9	-3.9	
GROSS RECEIPTS - UTILITIES													
Actual 09-10	56.6	63.3	64.1	63.1	61.5	54.4	51.2	54.3	51.7	51.3	46.5	48.0	666.0
Actual 10-11	56.5	59.8	63.3	62.0	56.7	47.3	50.7	54.3	48.6	45.3	44.8	50.1	639.5
March 2011 Estimates	56.5	59.8	63.3	62.0	56.7	47.3	50.7	53.1	51.6	51.1	48.9	50.0	651.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	-3.0	-5.8	-4.1	0.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	-1.8	-7.6	-11.7	-11.5	
GROSS RECEIPTS - TOTAL													
Actual 09-10	93.1	99.4	101.6	99.3	97.6	90.6	86.2	93.7	81.7	86.3	84.1	84.1	1097.7
Actual 10-11	93.2	95.1	98.3	98.1	93.4	84.8	86.1	90.5	83.6	80.7	81.8	86.0	1071.6
March 2011 Estimates	93.2	95.1	98.3	98.1	93.4	84.8	86.1	91.1	86.3	86.9	86.0	87.9	1087.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	-2.6	-6.2	-4.2	-1.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	-3.3	-9.4	-13.6	-15.5	
LOTTERY - TRANSFER TO EETF													
Actual 09-10	92.4	101.4	94.0	93.6	95.1	105.9	91.4	98.8	122.5	99.0	111.2	108.5	1213.8
Actual 10-11	90.8	88.2	89.6	84.0	95.9	99.8	107.5	99.5	112.5	112.5	104.4	99.4	1184.0
March 2011 Estimates	90.8	88.2	89.6	84.0	95.9	99.8	107.5	97.0	106.6	98.2	96.2	87.2	1141.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	5.9	14.3	8.2	12.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	8.4	22.6	30.8	43.0	
SLOT MACHINE TAX RECEIPTS													
Actual 09-10	8.6	6.7	6.7	9.3	9.7	12.0	11.6	14.9	15.3	17.2	12.4	12.1	136.4
Actual 10-11	11.4	8.0	9.9	8.2	8.9	10.9	9.8	12.1	15.0	11.0	10.3	12.2	127.7
March 2011 Estimates	11.4	8.0	9.9	8.2	8.9	10.9	9.8	10.8	14.0	10.4	9.6	11.3	123.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	1.0	0.6	0.7	0.9	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	2.3	3.0	3.6	4.5	

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE March 2011 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>June</u>	<u>Year</u>
CIGARETTE SURCHARGE													
Actual 09-10	59.1	77.0	118.3	71.0	86.4	81.2	75.3	73.8	75.8	77.2	75.0	83.5	953.6
Actual 10-11	86.2	75.6	75.7	68.4	79.9	80.3	87.0	61.3	62.5	88.0	78.6	80.7	924.2
March 2011 Estimates	86.2	75.6	75.7	68.4	79.9	80.3	87.0	75.3	82.3	80.2	81.2	83.0	955.1
<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>-14.0</i>	<i>-19.8</i>	<i>7.8</i>	<i>-2.6</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>-14.0</i>	<i>-33.8</i>	<i>-26.0</i>	<i>-28.6</i>	<i>-30.9</i>	
OTHER TOBACCO SURCHARGE													
Actual 09-10	2.5	7.8	6.9	5.0	4.9	4.2	5.9	4.9	4.8	6.7	5.2	4.4	63.1
Actual 10-11	5.4	5.2	5.3	4.2	4.9	5.4	4.8	5.7	5.5	6.7	5.0	5.7	63.7
March 2011 Estimates	5.4	5.2	5.3	4.2	4.9	5.4	4.8	5.1	6.2	5.5	4.8	3.8	60.5
<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>0.6</i>	<i>-0.7</i>	<i>1.2</i>	<i>0.2</i>	<i>1.9</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>-0.1</i>	<i>1.1</i>	<i>1.3</i>	<i>3.2</i>	
TOTAL TOBACCO SURCHARGE													
Actual 09-10	61.6	84.8	125.2	76.0	91.3	85.4	81.2	78.8	80.6	84.0	80.2	87.9	1016.7
Actual 10-11	91.6	80.7	81.0	72.6	84.8	85.7	91.8	66.9	68.0	94.7	83.5	86.3	987.9
March 2011 Estimates	91.6	80.7	81.0	72.6	84.8	85.7	91.8	80.4	88.5	85.7	86.0	86.7	1015.6
<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>-13.5</i>	<i>-20.5</i>	<i>9.0</i>	<i>-2.5</i>	<i>-0.4</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>-13.5</i>	<i>-33.9</i>	<i>-24.9</i>	<i>-27.3</i>	<i>-27.7</i>	
TOBACCO SURCHARGE TO HEALTHCARE TF													
Actual 09-10	0.0	61.6	92.7	95.5	70.0	83.9	78.5	75.1	72.1	74.5	76.6	149.2	929.7
Actual 10-11	4.9	84.6	74.3	74.2	67.1	79.4	77.1	85.0	61.0	63.8	87.0	153.2	911.7
March 2011 Estimates	4.9	84.6	74.3	74.2	67.1	79.4	77.1	83.6	73.9	81.4	78.8	155.1	934.4
<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>-12.9</i>	<i>-17.6</i>	<i>8.2</i>	<i>-1.9</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>1.4</i>	<i>-11.4</i>	<i>-29.0</i>	<i>-20.8</i>	<i>-22.7</i>	