

Revenue Estimating Conference
Gross Receipts Tax/Communications Services Tax
January 15, 2026
Executive Summary

The Revenue Estimating Conference met on January 15, 2026, to adopt a new forecast for the Gross Receipts Tax and the State Sales Tax on Communications Services. Through December 2025, Gross Receipts Tax collections from all components (derived from separate taxes on electricity, gas and communications) came in \$25.1 million (3.4%) above the forecasted level. General Revenue collections from the separate State Sales Tax on Communications were \$4.1 million (-1.4%) below the forecasted level. Compared to the July 2025 conference results, the new forecast for the Gross Receipts Tax is significantly higher throughout. The changes in the Gross Receipts Tax feed directly into the dollars available for PECO appropriations. The highlights for both Gross Receipts and the State Tax Component for Communications Services are detailed below.

	Gross Receipts Tax All Sources	Diff from Prior Forecast	Growth Rate Forecast		Communications Services Tax- State Tax Component*	Diff from Prior Forecast	Growth Rate Forecast
FY 25-26	1441.01	26.53	4.47%		692.49	-5.79	1.78%
FY 26-27	1469.06	66.14	1.95%		702.08	-12.66	1.39%
FY 27-28	1484.88	99.42	1.08%		712.30	-15.35	1.45%
FY 28-29	1474.60	101.18	-0.69%		726.55	-15.60	2.00%
FY 29-30	1463.25	95.11	-0.77%		740.89	-15.44	1.97%
FY 30-31	1460.46	90.08	-0.19%		753.04	-15.14	1.64%
FY 31-32	1461.86	85.75	0.10%		765.21	-14.86	1.62%
FY 32-33	1466.54	83.92	0.32%		777.77	-14.49	1.64%
FY 33-34	1471.30	82.51	0.32%		789.67	-14.17	1.53%
FY 34-35	1477.23	81.26	0.40%		803.15	-13.87	1.71%

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

Gross Receipts Tax on Utilities: Prices are noticeably higher in all three components due to approved rate hikes over the first half of the forecast along with elevated current prices. While each of the three series has small price declines beginning early in the forecast, prices remain well above the previous estimates in all years. Correspondingly, consumption levels in the new forecast for the residential, commercial, and industrial components are slightly lower though the implied responses are quite inelastic. The resulting collections see a significant increase relative to the previous forecast that peaks in FY 2028-29 before gradually declining over all remaining years.

For natural gas utilities, residential and commercial prices are materially unchanged from previous projections throughout the entire 10-year forecast. Similarly, the residential and commercial consumption series remain close to the previously forecasted levels throughout the new forecast.

State Communications Services Tax, Including Direct-to-Home Satellite Service (CST): The overall forecast relies on generating separate growth rates for the cable, wireless, landline, other services, and direct-to-home satellite tax bases. Given the previous forecast's overall accuracy over the first six months of the fiscal year, the new forecast makes relatively minor adjustments to the total collections forecast.

The primary positive driver of growth in CST has recently been the Other category. Other, which includes the popular streaming entertainment options, had a recent eight-year period of double-digit growth due to new market entrants and continued content expansion. For FY 2024-25, the growth rate slightly declined to 9.31% but still maintained the robust growth path. The elevated growth begins to slow in FY 2025-26 as the rapid-growth phase of the industry ebbs—declining from 6.04% growth in FY 2025-26 to 2.79% in the last year of the forecast period.

Historically, the Wireless and Landline forecasts countered the positive growth seen in Cable and Other; however, Cable has now experienced negative growth for seven consecutive years. Moreover, the new Cable forecast steepens the decline seen in the previous forecast. Moving in the opposite direction, collections from the Wireless category have averaged 4.57% growth over the last three years. The buildout of rural network infrastructure and technology improvements have made wireless a viable alternative to traditional internet access, further increasing its market share. The new forecast maintains the previous forecast's recognition of this and the complementarity of streaming services to wireless with an array of future growth rates that are identical to the prior forecast—but which are applied to a higher base for FY 2025-26. In contrast, Landline is declining due to dated technology that is primarily associated with a particular demographic group and smaller businesses. Annual declines in the double digits began in FY 2016-17 and continued through FY 2024-25. The new forecast continues this trend through FY 2026-27 when the downward spiral drops into single digits that are steeper than the prior forecast through FY 2029-30. Satellite, or DHSS, experienced strong negative growth over the last seven years partially due to expiring contracts for exclusive content. The new forecast extends this pattern through the first two years of the forecast with an average decline of -7.94%. After FY 2027-28, the growth path of the previous forecast for DHSS has been maintained with a steady downward drift throughout the remainder of the forecast.

Gross Receipts CST is derived from two different tax rates plus a portion of direct-to-home satellite collections. First, a tax rate of 2.37% is applied to the cable, wireless, landline and miscellaneous services tax bases. Second, an additional tax rate of 0.15% is applied to the same tax bases, excluding landlines in residential households. The dollars generated by both tax rates, plus 20.7% of total direct-to-home satellite collections, comprise total Gross Receipts CST collections. Sales CST Collections are generated by applying a tax rate of 4.92% against the cable, wireless, landline and miscellaneous services tax bases, coupled with 44.32% of total direct-to-home satellite collections. As part of the calculation, the landline tax base is reduced by the residential household telephone exemption for Sales Tax CST. Direct-to-home satellite service is taxed at an 11.44% rate. The tax revenue is distributed between Gross Receipts CST, Sales CST, and local governments.

Local Communications Service Tax: The local CST forecast applies an average local CST tax rate of 5.23% to the four major bases (cable, wireless, landline and miscellaneous services). Like the CST forecasts for Gross Receipts and Sales, the local forecast has little expected growth because of the reduction in the wireless base.

Revenue Estimating Conference

Gross Receipts Tax and Communications Services Tax

January 15, 2026

Gross Receipts Tax
Forecast Comparison
January 15, 2026

Total Collections

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97	572.11													
FY 97-98	593.39	3.72%												
FY 98-99	639.27	7.73%												
FY 99-00	669.18	4.68%												
FY 00-01	722.91	8.03%												
FY 01-02	779.49	7.83%												
FY 02-03	786.03	0.84%												
FY 03-04	826.59	5.16%												
FY 04-05	882.15	6.72%												
FY 05-06	975.79	10.61%												
FY 06-07	1067.60	9.41%												
FY 07-08	1125.97	5.47%												
FY 08-09	1126.22	0.02%												
FY 09-10	1097.66	-2.54%												
FY 10-11	1071.45	-2.39%												
FY 11-12	1033.88	-3.51%												
FY 12-13	1003.04	-2.98%												
FY 13-14	1005.36	0.23%												
FY 14-15	1152.38	14.62%												
FY 15-16	1157.73	0.46%												
FY 16-17	1111.61	-3.98%												
FY 17-18	1153.72	3.79%												
FY 18-19	1148.88	-0.42%												
FY 19-20	1115.14	-2.94%												
FY 20-21	1109.42	-0.51%												
FY 21-22	1206.44	8.75%												
FY 22-23	1374.99	13.97%												
FY 23-24	1404.43	2.14%												
FY 24-25	1379.37	-1.78%												
FY 25-26	1414.48	2.55%	1442.52	4.58%	28.03	1444.80	4.74%	30.31	1435.52	4.07%	21.04	1441.01	4.47%	26.53
FY 26-27	1402.93	-0.82%	1470.73	1.96%	67.80	1474.51	2.06%	71.59	1486.16	3.53%	83.23	1469.06	1.95%	66.14
FY 27-28	1385.46	-1.24%	1483.80	0.89%	98.33	1499.14	1.67%	113.67	1513.47	1.84%	128.01	1484.88	1.08%	99.42
FY 28-29	1373.42	-0.87%	1473.04	-0.72%	99.62	1521.59	1.50%	148.17	1526.17	0.84%	152.75	1474.60	-0.69%	101.18
FY 29-30	1368.14	-0.38%	1461.71	-0.77%	93.57	1539.87	1.20%	171.73	1529.64	0.23%	161.50	1463.25	-0.77%	95.11
FY 30-31	1370.37	0.16%	1458.83	-0.20%	88.46	1544.37	0.29%	174.00	1533.42	0.25%	163.05	1460.46	-0.19%	90.08
FY 31-32	1376.11	0.42%	1460.16	0.09%	84.04	1550.08	0.37%	173.97	1537.26	0.25%	161.15	1461.86	0.10%	85.75
FY 32-33	1382.61	0.47%	1464.69	0.31%	82.08	1556.71	0.43%	174.09	1541.81	0.30%	159.20	1466.54	0.32%	83.92
FY 33-34	1388.79	0.45%	1469.35	0.32%	80.56	1562.97	0.40%	174.18	1547.50	0.37%	158.71	1471.30	0.32%	82.51
FY 34-35	1395.97	0.52%	1475.16	0.40%	79.20	1570.30	0.47%	174.33	1553.21	0.37%	157.24	1477.23	0.40%	81.26

Note: This "Old Forecast" series has been adjusted for a measure adopted 7/15/2025

Gross Receipts Tax
Forecast Comparison
January 15, 2026

Collections on Electricity @2.5%

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97	294.31													
FY 97-98	308.67	4.88%												
FY 98-99	324.50	5.13%												
FY 99-00	309.42	-4.65%												
FY 00-01	353.54	14.26%												
FY 01-02	374.08	5.81%												
FY 02-03	388.60	3.88%												
FY 03-04	425.00	9.37%												
FY 04-05	453.25	6.65%												
FY 05-06	524.33	15.68%												
FY 06-07	597.50	13.95%												
FY 07-08	639.21	6.98%												
FY 08-09	623.71	-2.42%												
FY 09-10	633.05	1.50%												
FY 10-11	606.74	-4.16%												
FY 11-12	586.55	-3.33%												
FY 12-13	558.56	-4.77%												
FY 13-14	575.17	2.97%												
FY 14-15	602.85	4.81%												
FY 15-16	600.84	-0.33%												
FY 16-17	583.42	-2.90%												
FY 17-18	611.53	4.82%												
FY 18-19	613.16	0.27%												
FY 19-20	609.28	-0.63%												
FY 20-21	612.27	0.49%												
FY 21-22	676.17	10.44%												
FY 22-23	793.53	17.36%												
FY 23-24	824.77	3.94%												
FY 24-25	799.82	-3.03%												
FY 25-26	822.84	2.88%	847.48	5.96%	24.64	850.12	6.29%	27.28	843.16	5.42%	20.32	847.77	5.99%	24.93
FY 26-27	810.48	-1.50%	865.87	2.17%	55.38	872.25	2.60%	61.76	879.46	4.31%	68.98	869.43	2.56%	58.95
FY 27-28	798.34	-1.50%	872.17	0.73%	73.83	889.56	1.99%	91.22	896.68	1.96%	98.33	879.83	1.20%	81.49
FY 28-29	787.03	-1.42%	859.58	-1.44%	72.55	903.17	1.53%	116.14	901.54	0.54%	114.52	867.82	-1.36%	80.80
FY 29-30	780.02	-0.89%	845.03	-1.69%	65.00	912.56	1.04%	132.54	899.33	-0.25%	119.31	853.14	-1.69%	73.11
FY 30-31	775.87	-0.53%	837.06	-0.94%	61.19	910.30	-0.25%	134.43	897.13	-0.24%	121.26	845.08	-0.95%	69.20
FY 31-32	773.73	-0.28%	831.77	-0.63%	58.04	907.74	-0.28%	134.01	895.61	-0.17%	121.87	839.71	-0.64%	65.97
FY 32-33	772.17	-0.20%	828.51	-0.39%	56.34	905.85	-0.21%	133.68	894.12	-0.17%	121.95	836.37	-0.40%	64.20
FY 33-34	770.58	-0.21%	825.56	-0.36%	54.98	903.93	-0.21%	133.35	892.95	-0.13%	122.37	833.35	-0.36%	62.77
FY 34-35	769.32	-0.16%	823.04	-0.31%	53.73	902.40	-0.17%	133.08	892.29	-0.07%	122.97	830.77	-0.31%	61.45

Gross Receipts Tax
Forecast Comparison
January 15, 2026

Collections on Commercial Electricity @2.6%

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11														
FY 11-12														
FY 12-13														
FY 13-14														
FY 14-15	136.51													
FY 15-16	147.42	8.0%												
FY 16-17	147.06	-0.2%												
FY 17-18	148.91	1.3%												
FY 18-19	154.14	3.5%												
FY 19-20	143.93	-6.6%												
FY 20-21	138.92	-3.5%												
FY 21-22	164.77	18.6%												
FY 22-23	197.61	19.9%												
FY 23-24	190.03	-3.8%												
FY 24-25	181.47	-4.5%												
FY 25-26	189.01	4.15%	192.12	5.87%	3.11	195.01	7.46%	6.01	190.94	5.22%	1.93	192.58	6.12%	3.57
FY 26-27	184.09	-2.60%	196.15	2.10%	12.07	199.40	2.25%	15.31	196.23	2.77%	12.14	196.65	2.12%	12.57
FY 27-28	172.81	-6.13%	196.95	0.41%	24.14	202.82	1.72%	30.01	197.30	0.55%	24.49	197.45	0.41%	24.64
FY 28-29	165.77	-4.07%	192.49	-2.27%	26.72	205.65	1.39%	39.88	196.49	-0.41%	30.72	192.97	-2.27%	27.20
FY 29-30	160.59	-3.12%	188.79	-1.92%	28.20	207.56	0.93%	46.97	195.15	-0.68%	34.55	189.26	-1.92%	28.67
FY 30-31	161.12	0.33%	188.03	-0.40%	26.91	208.36	0.38%	47.24	194.67	-0.24%	33.55	188.50	-0.40%	27.38
FY 31-32	162.54	0.88%	188.19	0.09%	25.65	210.03	0.80%	47.49	194.05	-0.32%	31.51	188.66	0.08%	26.12
FY 32-33	163.99	0.89%	189.39	0.64%	25.40	211.74	0.81%	47.75	193.66	-0.21%	29.66	189.86	0.64%	25.87
FY 33-34	165.43	0.87%	190.67	0.67%	25.24	213.43	0.80%	48.00	193.46	-0.10%	28.03	191.14	0.67%	25.71
FY 34-35	166.74	0.79%	191.87	0.63%	25.14	214.97	0.72%	48.24	193.40	-0.03%	26.66	192.34	0.63%	25.61

Note: This "Old Forecast" series has been adjusted for a measure adopted 7/15/2025

Gross Receipts Tax
Forecast Comparison
January 15, 2026

Collections on Gas Fuels

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97	11.97													
FY 97-98	12.41	3.68%												
FY 98-99	10.17	-18.05%												
FY 99-00	10.71	5.31%												
FY 00-01	16.65	55.46%												
FY 01-02	13.74	-17.48%												
FY 02-03	14.39	4.73%												
FY 03-04	18.52	28.70%												
FY 04-05	23.21	25.32%												
FY 05-06	28.55	23.01%												
FY 06-07	29.10	1.93%												
FY 07-08	30.90	6.19%												
FY 08-09	29.41	-4.82%												
FY 09-10	32.91	11.90%												
FY 10-11	32.52	-1.19%												
FY 11-12	22.95	-29.43%												
FY 12-13	26.22	14.25%												
FY 13-14	25.75	-1.79%												
FY 14-15	27.37	6.28%												
FY 15-16	27.21	-0.57%												
FY 16-17	26.70	-1.87%												
FY 17-18	29.14	9.13%												
FY 18-19	28.82	-1.11%												
FY 19-20	28.35	-1.63%												
FY 20-21	28.49	0.49%												
FY 21-22	31.46	10.44%												
FY 22-23	36.92	17.34%												
FY 23-24	38.37	3.95%												
FY 24-25	37.21	-3.03%												
FY 25-26	33.47	-10.05%	34.48	-7.35%	1.00	33.47	-10.05%	0.00	34.87	-6.30%	1.39	34.48	-7.35%	1.00
FY 26-27	31.87	-4.80%	32.96	-4.38%	1.10	32.86	-1.85%	0.99	35.00	0.38%	3.13	32.96	-4.38%	1.10
FY 27-28	32.44	1.80%	33.56	1.81%	1.12	32.72	-0.42%	0.28	36.33	3.80%	3.89	33.56	1.81%	1.12
FY 28-29	32.56	0.38%	33.69	0.39%	1.13	32.66	-0.19%	0.09	38.36	5.59%	5.79	33.69	0.39%	1.13
FY 29-30	33.50	2.87%	34.67	2.89%	1.17	33.56	2.77%	0.06	38.22	-0.36%	4.72	34.67	2.89%	1.17
FY 30-31	33.74	0.73%	34.92	0.73%	1.17	33.74	0.54%	0.00	38.02	-0.53%	4.27	34.92	0.73%	1.17
FY 31-32	34.02	0.82%	35.20	0.82%	1.18	34.02	0.82%	0.00	37.71	-0.82%	3.69	35.20	0.82%	1.18
FY 32-33	34.30	0.82%	35.49	0.82%	1.19	34.30	0.82%	0.00	37.20	-1.35%	2.90	35.49	0.82%	1.19
FY 33-34	34.62	0.92%	35.82	0.92%	1.20	34.62	0.92%	0.00	36.89	-0.82%	2.28	35.82	0.92%	1.20
FY 34-35	34.90	0.83%	36.12	0.83%	1.21	34.92	0.89%	0.02	36.58	-0.85%	1.68	36.12	0.83%	1.21

Gross Receipts Tax
Forecast Comparison
January 15, 2026

Collections on Communications Services @2.37% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	383.34													
FY 02-03	370.53	-3.34%												
FY 03-04	362.18	-2.25%												
FY 04-05	381.88	5.44%												
FY 05-06	391.99	2.65%												
FY 06-07	409.18	4.39%												
FY 07-08	422.30	3.21%												
FY 08-09	438.42	3.82%												
FY 09-10	398.76	-9.05%												
FY 10-11	382.37	-4.11%												
FY 11-12	372.05	-2.70%												
FY 12-13	368.79	-0.88%												
FY 13-14	353.30	-4.20%												
FY 14-15	334.31	-5.37%												
FY 15-16	329.99	-1.29%												
FY 16-17	300.08	-9.07%												
FY 17-18	309.27	3.06%												
FY 18-19	304.81	-1.44%												
FY 19-20	284.32	-6.72%												
FY 20-21	284.16	-0.06%												
FY 21-22	290.18	2.12%												
FY 22-23	304.60	4.97%												
FY 23-24	311.42	2.24%												
FY 24-25	322.58	3.58%												
FY 25-26	331.31	2.71%	330.46	2.44%	-0.85	329.24	2.07%	-2.06	329.42	2.12%	-1.89	329.24	2.07%	-2.06
FY 26-27	338.21	2.09%	337.35	2.09%	-0.86	333.74	1.37%	-4.48	338.64	2.80%	0.42	333.74	1.37%	-4.48
FY 27-28	343.29	1.50%	342.41	1.50%	-0.88	337.82	1.22%	-5.47	345.89	2.14%	2.60	337.82	1.22%	-5.47
FY 28-29	349.11	1.70%	348.22	1.70%	-0.89	343.53	1.69%	-5.58	352.10	1.80%	2.99	343.53	1.69%	-5.58
FY 29-30	354.73	1.61%	353.82	1.61%	-0.91	349.24	1.66%	-5.48	358.84	1.91%	4.11	349.24	1.66%	-5.48
FY 30-31	360.06	1.50%	359.14	1.50%	-0.92	354.73	1.57%	-5.34	365.15	1.76%	5.08	354.73	1.57%	-5.34
FY 31-32	365.97	1.64%	365.03	1.64%	-0.94	360.76	1.70%	-5.21	371.15	1.64%	5.19	360.76	1.70%	-5.21
FY 32-33	372.02	1.65%	371.07	1.65%	-0.95	366.98	1.73%	-5.04	377.77	1.78%	5.75	366.98	1.73%	-5.04
FY 33-34	377.77	1.54%	376.80	1.54%	-0.97	372.87	1.61%	-4.89	384.78	1.85%	7.01	372.87	1.61%	-4.89
FY 34-35	384.30	1.73%	383.32	1.73%	-0.98	379.55	1.79%	-4.76	391.21	1.67%	6.91	379.55	1.79%	-4.76

Gross Receipts Tax
Forecast Comparison
January 15, 2026

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

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11	16.1													
FY 11-12	19.70	22.4%												
FY 12-13	19.20	-2.5%												
FY 13-14	18.64	-2.9%												
FY 14-15	17.61	-5.5%												
FY 15-16	17.19	-2.4%												
FY 16-17	16.82	-2.2%												
FY 17-18	17.33	3.0%												
FY 18-19	15.87	-8.4%												
FY 19-20	15.93	0.3%												
FY 20-21	15.46	-2.9%												
FY 21-22	15.97	3.3%												
FY 22-23	17.10	7.0%												
FY 23-24	17.69	3.5%												
FY 24-25	19.52	10.4%												
FY 25-26	20.13	3.15%	20.08	2.88%	-0.05	20.01	2.51%	-0.13	20.02	2.56%	-0.11	20.01	2.51%	-0.13
FY 26-27	20.64	2.52%	20.59	2.52%	-0.05	20.37	1.80%	-0.27	20.67	3.24%	0.03	20.37	1.80%	-0.27
FY 27-28	21.04	1.93%	20.99	1.93%	-0.05	20.70	1.66%	-0.34	21.20	2.58%	0.16	20.70	1.66%	-0.34
FY 28-29	21.49	2.13%	21.43	2.13%	-0.06	21.14	2.12%	-0.34	21.67	2.23%	0.18	21.14	2.12%	-0.34
FY 29-30	21.93	2.04%	21.87	2.04%	-0.06	21.59	2.09%	-0.34	22.18	2.34%	0.25	21.59	2.09%	-0.34
FY 30-31	22.29	1.67%	22.24	1.67%	-0.06	21.96	1.74%	-0.33	22.61	1.93%	0.31	21.96	1.74%	-0.33
FY 31-32	22.66	1.65%	22.60	1.65%	-0.06	22.34	1.71%	-0.32	22.98	1.66%	0.32	22.34	1.71%	-0.32
FY 32-33	23.04	1.67%	22.98	1.67%	-0.06	22.73	1.74%	-0.31	23.40	1.80%	0.36	22.73	1.74%	-0.31
FY 33-34	23.40	1.56%	23.34	1.56%	-0.06	23.10	1.62%	-0.30	23.83	1.87%	0.43	23.10	1.62%	-0.30
FY 34-35	23.81	1.74%	23.75	1.74%	-0.06	23.51	1.80%	-0.29	24.23	1.69%	0.43	23.51	1.80%	-0.29

State Sales Tax
Forecast Comparison
January 15, 2026

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

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	502.6													
FY 02-03	781.20	55.4%												
FY 03-04	803.58	2.9%												
FY 04-05	875.79	9.0%												
FY 05-06	918.48	4.9%												
FY 06-07	952.41	3.7%												
FY 07-08	993.74	4.3%												
FY 08-09	976.06	-1.8%												
FY 09-10	986.33	1.1%												
FY 10-11	904.33	-8.3%												
FY 11-12	871.13	-3.7%												
FY 12-13	850.91	-2.3%												
FY 13-14	826.57	-2.9%												
FY 14-15	780.75	-5.5%												
FY 15-16	596.93	-23.5%												
FY 16-17	511.54	-14.3%												
FY 17-18	568.48	11.1%												
FY 18-19	531.02	-6.6%												
FY 19-20	522.48	-1.61%												
FY 20-21	507.13	-2.94%												
FY 21-22	523.95	3.32%												
FY 22-23	560.72	7.02%												
FY 23-24	580.14	3.46%												
FY 24-25	640.21	10.36%												
FY 25-26	660.36	3.15%	658.67	2.88%	-1.69	656.25	2.51%	-4.11	656.60	2.56%	-3.76	656.25	2.51%	-4.11
FY 26-27	677.02	2.52%	675.29	2.52%	-1.73	668.06	1.80%	-8.96	677.87	3.24%	0.84	668.06	1.80%	-8.96
FY 27-28	690.11	1.93%	688.34	1.93%	-1.77	679.12	1.66%	-10.99	695.34	2.58%	5.22	679.12	1.66%	-10.99
FY 28-29	704.81	2.13%	703.00	2.13%	-1.81	693.54	2.12%	-11.27	710.83	2.23%	6.02	693.54	2.12%	-11.27
FY 29-30	719.17	2.04%	717.33	2.04%	-1.85	708.05	2.09%	-11.13	727.50	2.34%	8.33	708.05	2.09%	-11.13
FY 30-31	731.21	1.67%	729.33	1.67%	-1.88	720.36	1.74%	-10.85	741.52	1.93%	10.32	720.36	1.74%	-10.85
FY 31-32	743.30	1.65%	741.39	1.65%	-1.91	732.71	1.71%	-10.59	753.83	1.66%	10.52	732.71	1.71%	-10.59
FY 32-33	755.70	1.67%	753.76	1.67%	-1.94	745.46	1.74%	-10.25	767.37	1.80%	11.67	745.46	1.74%	-10.25
FY 33-34	767.48	1.56%	765.50	1.56%	-1.97	757.53	1.62%	-9.95	781.70	1.87%	14.23	757.53	1.62%	-9.95
FY 34-35	780.86	1.74%	778.85	1.74%	-2.01	771.19	1.80%	-9.67	794.88	1.69%	14.02	771.19	1.80%	-9.67

State Sales Tax
Forecast Comparison
January 15, 2026

Percent of Gross Receipts CST Base

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	<u>\$ Millions</u>	<u>% Change</u>	<u>\$ Millions</u>	<u>% Change</u>	<u>Difference</u>	<u>\$ Millions</u>	<u>% Change</u>	<u>Difference</u>	<u>\$ Millions</u>	<u>% Change</u>	<u>Difference</u>	<u>\$ Millions</u>	<u>% Change</u>	<u>Difference</u>
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04	0.46													
FY 04-05	0.73	58.7%												
FY 05-06	0.77	5.5%												
FY 06-07	0.800	3.9%												
FY 07-08	0.820	2.5%												
FY 08-09	0.810	-1.2%												
FY 09-10	0.820	1.2%												
FY 10-11	0.780	-4.9%												
FY 11-12	0.843	8.1%												
FY 12-13	0.822	-2.4%												
FY 13-14	0.834	1.4%												
FY 14-15	0.832	-0.2%												
FY 15-16	0.823	-1.1%												
FY 16-17	0.821	-0.2%												
FY 17-18	0.885	7.8%												
FY 18-19	0.839	-5.2%												
FY 19-20	0.885	5.5%												
FY 20-21	0.860	-2.9%												
FY 21-22	0.870	1.2%												
FY 22-23	0.887	2.0%												
FY 23-24	0.897	1.2%												
FY 24-25	0.956	6.5%												
FY 25-26	0.960	0.43%	0.960	0.43%	0.00	0.960	0.43%	0.00	0.960	0.43%	0.00	0.960	0.43%	0.00
FY 26-27	0.964	0.43%	0.964	0.43%	0.00	0.964	0.43%	0.00	0.964	0.43%	0.00	0.964	0.43%	0.00
FY 27-28	0.968	0.43%	0.968	0.43%	0.00	0.968	0.43%	0.00	0.968	0.43%	0.00	0.968	0.43%	0.00
FY 28-29	0.972	0.43%	0.972	0.42%	0.00	0.972	0.42%	0.00	0.972	0.42%	0.00	0.972	0.42%	0.00
FY 29-30	0.977	0.42%	0.977	0.42%	0.00	0.977	0.42%	0.00	0.977	0.42%	0.00	0.977	0.42%	0.00
FY 30-31	0.978	0.17%	0.978	0.17%	0.00	0.978	0.17%	0.00	0.978	0.17%	0.00	0.978	0.17%	0.00
FY 31-32	0.978	0.01%	0.978	0.01%	0.00	0.978	0.01%	0.00	0.978	0.01%	0.00	0.978	0.01%	0.00
FY 32-33	0.979	0.01%	0.979	0.01%	0.00	0.979	0.01%	0.00	0.979	0.01%	0.00	0.979	0.01%	0.00
FY 33-34	0.979	0.01%	0.979	0.01%	0.00	0.979	0.01%	0.00	0.979	0.01%	0.00	0.979	0.01%	0.00
FY 34-35	0.979	0.01%	0.979	0.01%	0.00	0.979	0.01%	0.00	0.979	0.01%	0.00	0.979	0.01%	0.00

Direct-to-Home Satellite
Forecast Comparison
January 15, 2026

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	46.29													
FY 02-03	69.54	50.23%												
FY 03-04	116.06	66.90%												
FY 04-05	132.29	13.98%												
FY 05-06	171.84	29.90%												
FY 06-07	176.81	2.89%												
FY 07-08	186.46	5.46%												
FY 08-09	192.74	3.37%												
FY 09-10	183.07	-5.02%												
FY 10-11	187.54	2.44%												
FY 11-12	181.61	-3.16%												
FY 12-13	168.28	-7.34%												
FY 13-14	180.59	7.32%												
FY 14-15	187.40	3.77%												
FY 15-16	170.22	-9.17%												
FY 16-17	181.14	6.42%												
FY 17-18	181.24	0.06%												
FY 18-19	168.79	-6.87%												
FY 19-20	160.88	-4.69%												
FY 20-21	145.40	-9.62%												
FY 21-22	134.64	-7.40%												
FY 22-23	121.83	-9.51%												
FY 23-24	106.88	-12.27%												
FY 24-25	90.60	-15.23%												
FY 25-26	85.55	-5.57%	86.39	-4.65%	0.84	81.78	-9.74%	-3.78	82.63	-8.80%	-2.92	81.78	-9.74%	-3.78
FY 26-27	85.12	-0.51%	85.95	-0.51%	0.83	76.76	-6.13%	-8.35	78.02	-5.57%	-7.09	76.76	-6.13%	-8.35
FY 27-28	84.68	-0.51%	85.51	-0.51%	0.83	74.86	-2.48%	-9.82	77.63	-0.51%	-7.06	74.86	-2.48%	-9.82
FY 28-29	84.26	-0.50%	85.08	-0.50%	0.82	74.49	-0.50%	-9.77	77.23	-0.51%	-7.03	74.49	-0.50%	-9.77
FY 29-30	83.84	-0.50%	84.66	-0.50%	0.82	74.12	-0.50%	-9.73	76.85	-0.50%	-7.00	74.12	-0.50%	-9.73
FY 30-31	83.41	-0.51%	84.23	-0.51%	0.82	73.74	-0.51%	-9.68	76.46	-0.50%	-6.95	73.74	-0.51%	-9.68
FY 31-32	82.96	-0.54%	83.78	-0.54%	0.81	73.34	-0.54%	-9.62	76.07	-0.51%	-6.89	73.34	-0.54%	-9.62
FY 32-33	82.49	-0.57%	83.30	-0.57%	0.81	72.93	-0.57%	-9.57	75.66	-0.54%	-6.83	72.93	-0.57%	-9.57
FY 33-34	82.04	-0.55%	82.84	-0.55%	0.80	72.52	-0.55%	-9.52	75.24	-0.57%	-6.81	72.52	-0.55%	-9.52
FY 34-35	81.59	-0.55%	82.39	-0.55%	0.80	72.13	-0.55%	-9.46	74.82	-0.55%	-6.77	72.13	-0.55%	-9.46

Direct-to-Home Satellite
Distributions
January 15, 2026

	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
Total														
FY 25-26	85.55	-5.57%	86.39	-4.65%	0.84	81.78	-9.74%	-3.78	82.63	-8.80%	-2.92	81.78	-9.74%	-3.78
FY 26-27	85.12	-0.51%	85.95	-0.51%	0.83	76.76	-6.13%	-8.35	78.02	-5.57%	-7.09	76.76	-6.13%	-8.35
FY 27-28	84.68	-0.51%	85.51	-0.51%	0.83	74.86	-2.48%	-9.82	77.63	-0.51%	-7.06	74.86	-2.48%	-9.82
FY 28-29	84.26	-0.50%	85.08	-0.50%	0.82	74.49	-0.50%	-9.77	77.23	-0.51%	-7.03	74.49	-0.50%	-9.77
FY 29-30	83.84	-0.50%	84.66	-0.50%	0.82	74.12	-0.50%	-9.73	76.85	-0.50%	-7.00	74.12	-0.50%	-9.73
FY 30-31	83.41	-0.51%	84.23	-0.51%	0.82	73.74	-0.51%	-9.68	76.46	-0.50%	-6.95	73.74	-0.51%	-9.68
FY 31-32	82.96	-0.54%	83.78	-0.54%	0.81	73.34	-0.54%	-9.62	76.07	-0.51%	-6.89	73.34	-0.54%	-9.62
FY 32-33	82.49	-0.57%	83.30	-0.57%	0.81	72.93	-0.57%	-9.57	75.66	-0.54%	-6.83	72.93	-0.57%	-9.57
FY 33-34	82.04	-0.55%	82.84	-0.55%	0.80	72.52	-0.55%	-9.52	75.24	-0.57%	-6.81	72.52	-0.55%	-9.52
FY 34-35	81.59	-0.55%	82.39	-0.55%	0.80	72.13	-0.55%	-9.46	74.82	-0.55%	-6.77	72.13	-0.55%	-9.46
Gross Receipts														
FY 25-26	17.72	-5.57%	17.90	-4.65%	0.17	16.94	-9.74%	-0.78	17.12	-8.80%	-0.61	16.94	-9.74%	-0.78
FY 26-27	17.63	-0.51%	17.81	-0.51%	0.17	15.90	-6.13%	-1.73	16.16	-5.57%	-1.47	15.90	-6.13%	-1.73
FY 27-28	17.54	-0.51%	17.72	-0.51%	0.17	15.51	-2.48%	-2.03	16.08	-0.51%	-1.46	15.51	-2.48%	-2.03
FY 28-29	17.46	-0.50%	17.63	-0.50%	0.17	15.43	-0.50%	-2.02	16.00	-0.51%	-1.46	15.43	-0.50%	-2.02
FY 29-30	17.37	-0.50%	17.54	-0.50%	0.17	15.35	-0.50%	-2.01	15.92	-0.50%	-1.45	15.35	-0.50%	-2.01
FY 30-31	17.28	-0.51%	17.45	-0.51%	0.17	15.28	-0.51%	-2.00	15.84	-0.50%	-1.44	15.28	-0.51%	-2.00
FY 31-32	17.19	-0.54%	17.36	-0.54%	0.17	15.19	-0.54%	-1.99	15.76	-0.51%	-1.43	15.19	-0.54%	-1.99
FY 32-33	17.09	-0.57%	17.26	-0.57%	0.17	15.11	-0.57%	-1.98	15.68	-0.54%	-1.42	15.11	-0.57%	-1.98
FY 33-34	17.00	-0.55%	17.16	-0.55%	0.17	15.02	-0.55%	-1.97	15.59	-0.57%	-1.41	15.02	-0.55%	-1.97
FY 34-35	16.90	-0.55%	17.07	-0.55%	0.17	14.94	-0.55%	-1.96	15.50	-0.55%	-1.40	14.94	-0.55%	-1.96
State Sales Tax														
FY 25-26	37.92	-5.57%	38.29	-4.65%	0.37	36.24	-9.74%	-1.67	36.62	-8.80%	-1.30	36.24	-9.74%	-1.67
FY 26-27	37.72	-0.51%	38.09	-0.51%	0.37	34.02	-6.13%	-3.70	34.58	-5.57%	-3.14	34.02	-6.13%	-3.70
FY 27-28	37.53	-0.51%	37.90	-0.51%	0.37	33.18	-2.48%	-4.35	34.40	-0.51%	-3.13	33.18	-2.48%	-4.35
FY 28-29	37.34	-0.50%	37.71	-0.50%	0.37	33.01	-0.50%	-4.33	34.23	-0.51%	-3.12	33.01	-0.50%	-4.33
FY 29-30	37.16	-0.50%	37.52	-0.50%	0.36	32.85	-0.50%	-4.31	34.06	-0.50%	-3.10	32.85	-0.50%	-4.31
FY 30-31	36.97	-0.51%	37.33	-0.51%	0.36	32.68	-0.51%	-4.29	33.89	-0.50%	-3.08	32.68	-0.51%	-4.29
FY 31-32	36.77	-0.54%	37.13	-0.54%	0.36	32.50	-0.54%	-4.26	33.71	-0.51%	-3.06	32.50	-0.54%	-4.26
FY 32-33	36.56	-0.57%	36.92	-0.57%	0.36	32.32	-0.57%	-4.24	33.53	-0.54%	-3.03	32.32	-0.57%	-4.24
FY 33-34	36.36	-0.55%	36.71	-0.55%	0.36	32.14	-0.55%	-4.22	33.34	-0.57%	-3.02	32.14	-0.55%	-4.22
FY 34-35	36.16	-0.55%	36.51	-0.55%	0.35	31.96	-0.55%	-4.19	33.16	-0.55%	-3.00	31.96	-0.55%	-4.19
Distributed Local														
FY 25-26	29.91	-5.57%	30.21	-4.65%	0.29	28.59	-9.74%	-1.32	28.89	-8.80%	-1.02	28.59	-9.74%	-1.32
FY 26-27	29.76	-0.51%	30.05	-0.51%	0.29	26.84	-6.13%	-2.92	27.28	-5.57%	-2.48	26.84	-6.13%	-2.92
FY 27-28	29.61	-0.51%	29.90	-0.51%	0.29	26.18	-2.48%	-3.43	27.14	-0.51%	-2.47	26.18	-2.48%	-3.43
FY 28-29	29.46	-0.50%	29.75	-0.50%	0.29	26.04	-0.50%	-3.42	27.00	-0.51%	-2.46	26.04	-0.50%	-3.42
FY 29-30	29.31	-0.50%	29.60	-0.50%	0.29	25.91	-0.50%	-3.40	26.87	-0.50%	-2.45	25.91	-0.50%	-3.40
FY 30-31	29.16	-0.51%	29.45	-0.51%	0.29	25.78	-0.51%	-3.38	26.74	-0.50%	-2.43	25.78	-0.51%	-3.38
FY 31-32	29.01	-0.54%	29.29	-0.54%	0.28	25.64	-0.54%	-3.36	26.60	-0.51%	-2.41	25.64	-0.54%	-3.36
FY 32-33	28.84	-0.57%	29.13	-0.57%	0.28	25.50	-0.57%	-3.35	26.46	-0.54%	-2.39	25.50	-0.57%	-3.35
FY 33-34	28.69	-0.55%	28.97	-0.55%	0.28	25.36	-0.55%	-3.33	26.31	-0.57%	-2.38	25.36	-0.55%	-3.33
FY 34-35	28.53	-0.55%	28.81	-0.55%	0.28	25.22	-0.55%	-3.31	26.16	-0.55%	-2.37	25.22	-0.55%	-3.31

Local Communications Services Tax
Forecast Comparison
January 15, 2026

Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	426.65													
FY 02-03	739.34	73.29%												
FY 03-04	711.73	-3.73%												
FY 04-05	802.44	12.75%												
FY 05-06	843.31	5.09%												
FY 06-07	875.42	3.81%												
FY 07-08	888.47	1.49%												
FY 08-09	915.76	3.07%												
FY 09-10	862.69	-5.80%												
FY 10-11	816.24	-5.38%												
FY 11-12	795.89	-2.49%												
FY 12-13	784.36	-1.45%												
FY 13-14	739.42	-5.73%												
FY 14-15	710.97	-3.85%												
FY 15-16	683.80	-3.82%												
FY 16-17	648.04	-5.23%												
FY 17-18	656.34	1.28%												
FY 18-19	637.38	-2.89%												
FY 19-20	636.54	-0.13%												
FY 20-21	627.03	-1.50%												
FY 21-22	635.92	1.42%												
FY 22-23	672.25	5.71%												
FY 23-24	683.19	1.63%												
FY 24-25	711.18	4.10%												
FY 25-26	730.42	2.71%	728.55	2.44%	-1.87	725.87	2.07%	-4.55	726.26	2.12%	-4.16	725.87	2.07%	-4.55
FY 26-27	745.65	2.09%	743.75	2.09%	-1.91	735.79	1.37%	-9.87	746.58	2.80%	0.93	735.79	1.37%	-9.87
FY 27-28	756.84	1.50%	754.90	1.50%	-1.94	744.79	1.22%	-12.05	762.57	2.14%	5.73	744.79	1.22%	-12.05
FY 28-29	769.68	1.70%	767.71	1.70%	-1.97	757.38	1.69%	-12.30	776.27	1.80%	6.59	757.38	1.69%	-12.30
FY 29-30	782.06	1.61%	780.06	1.61%	-2.00	769.97	1.66%	-12.09	791.12	1.91%	9.06	769.97	1.66%	-12.09
FY 30-31	793.82	1.50%	791.79	1.50%	-2.03	782.05	1.57%	-11.77	805.03	1.76%	11.21	782.05	1.57%	-11.77
FY 31-32	806.84	1.64%	804.78	1.64%	-2.06	795.35	1.70%	-11.49	818.27	1.64%	11.43	795.35	1.70%	-11.49
FY 32-33	820.18	1.65%	818.08	1.65%	-2.10	809.07	1.73%	-11.11	832.86	1.78%	12.68	809.07	1.73%	-11.11
FY 33-34	832.85	1.54%	830.72	1.54%	-2.13	822.07	1.61%	-10.79	848.30	1.85%	15.45	822.07	1.61%	-10.79
FY 34-35	847.26	1.73%	845.10	1.73%	-2.17	836.78	1.79%	-10.48	862.49	1.67%	15.23	836.78	1.79%	-10.48

Total Communication Services Tax Summary
Forecast Comparison
January 15, 2026

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35
<u>Old Forecast</u>												
Gross Receipts Tax	351.25	360.87	369.16	376.49	381.87	388.06	394.02	399.64	405.82	412.15	418.16	425.01
State Sales Tax	627.50	680.36	698.28	714.75	727.64	742.15	756.33	768.17	780.07	792.26	803.83	817.02
Local Communication Services Tax	720.56	742.86	760.34	775.42	786.45	799.14	811.37	822.99	835.85	849.03	861.54	875.79
<u>Legislative Forecast</u>												
Gross Receipts Tax	351.25	360.87	368.44	375.74	381.11	387.28	393.23	398.83	404.99	411.31	417.30	424.13
Difference	0.00	0.00	-0.73	-0.75	-0.76	-0.78	-0.79	-0.81	-0.83	-0.84	-0.86	-0.88
State Sales Tax	627.50	680.36	696.96	713.38	726.24	740.71	754.85	766.66	778.52	790.68	802.22	815.36
Difference	0.00	0.00	-1.32	-1.37	-1.40	-1.44	-1.48	-1.52	-1.55	-1.58	-1.62	-1.65
Local Communication Services Tax	720.56	742.86	758.76	773.80	784.80	797.46	809.66	821.24	834.07	847.21	859.69	873.91
Difference	0.00	0.00	-1.58	-1.62	-1.65	-1.68	-1.71	-1.74	-1.78	-1.82	-1.85	-1.89
<u>FEA Forecast</u>												
Gross Receipts Tax	351.25	360.87	366.19	370.01	374.04	380.11	386.18	391.96	398.29	404.82	410.99	418.00
Difference	0.00	0.00	-2.97	-6.48	-7.84	-7.95	-7.84	-7.67	-7.53	-7.33	-7.17	-7.01
State Sales Tax	627.50	680.36	692.49	702.08	712.30	726.55	740.89	753.04	765.21	777.77	789.67	803.15
Difference	0.00	0.00	-5.79	-12.66	-15.35	-15.60	-15.44	-15.14	-14.86	-14.49	-14.17	-13.87
Local Communication Services Tax	720.56	742.86	754.47	762.63	770.96	783.43	795.88	807.84	820.99	834.57	847.42	862.00
Difference	0.00	0.00	-5.87	-12.79	-15.49	-15.72	-15.49	-15.15	-14.85	-14.46	-14.12	-13.79
<u>DOR Forecast</u>												
Gross Receipts Tax	351.25	360.87	366.55	375.47	383.17	389.77	396.94	403.60	409.90	416.84	424.19	430.95
Difference	0.00	0.00	-2.61	-1.02	1.30	1.71	2.92	3.96	4.08	4.69	6.03	5.93
State Sales Tax	627.50	680.36	693.22	712.44	729.74	745.06	761.56	775.41	787.54	800.90	815.05	828.04
Difference	0.00	0.00	-5.06	-2.30	2.10	2.91	5.23	7.24	7.47	8.64	11.21	11.03
Local Communication Services Tax	720.56	742.86	755.15	773.87	789.72	803.27	817.99	831.77	844.87	859.31	874.61	888.65
Difference	0.00	0.00	-5.18	-1.55	3.27	4.13	6.62	8.78	9.02	10.29	13.07	12.86
<u>New Forecast</u>												
Gross Receipts Tax	351.25	360.87	366.19	370.01	374.04	380.11	386.18	391.96	398.29	404.82	410.99	418.00
Difference	0.00	0.00	-2.97	-6.48	-7.84	-7.95	-7.84	-7.67	-7.53	-7.33	-7.17	-7.01
State Sales Tax	627.50	680.36	692.49	702.08	712.30	726.55	740.89	753.04	765.21	777.77	789.67	803.15
Difference	0.00	0.00	-5.79	-12.66	-15.35	-15.60	-15.44	-15.14	-14.86	-14.49	-14.17	-13.87
Local Communication Services Tax	720.56	742.86	754.47	762.63	770.96	783.43	795.88	807.84	820.99	834.57	847.42	862.00
Difference	0.00	0.00	-5.87	-12.79	-15.49	-15.72	-15.49	-15.15	-14.85	-14.46	-14.12	-13.79

Gross Receipts Tax
Monthly Revenue Estimates Comparison
January 15, 2026

Total Collections and Transfers

Utilities- Gas & Electric Collections													
FY 2025-26	3 Yr Avg (Adj)	Old	Legislative	FEA	DOR	New	FY 2026-27	3 Yr Average	Old	Legislative	FEA	DOR	New
July	9.14%	73.19	80.62	80.62	80.62	80.62	July	8.55%	72.00	76.82	77.36	78.16	77.13
August	9.48%	79.87	83.66	83.66	83.66	83.66	August	9.33%	78.56	83.83	84.42	85.29	84.17
September	9.78%	82.85	86.27	86.27	86.27	86.27	September	9.68%	81.50	86.97	87.57	88.48	87.31
October	9.94%	77.57	87.67	87.67	87.67	87.67	October	9.06%	76.30	81.42	81.99	82.84	81.74
November	9.03%	80.62	79.64	79.64	79.64	79.64	November	9.41%	79.31	84.62	85.21	86.10	84.96
December	7.61%	65.91	67.14	67.14	67.14	67.14	December	7.70%	64.84	69.19	69.67	70.39	69.46
January	7.41%	65.19	65.30	65.56	64.65	65.34	January	7.61%	64.12	68.42	68.90	69.61	68.70
February	7.68%	67.59	67.70	67.98	67.03	67.75	February	7.89%	66.48	70.94	71.44	72.18	71.22
March	7.13%	62.79	62.90	63.15	62.27	62.94	March	7.33%	61.77	65.91	66.37	67.06	66.17
April	7.33%	64.49	64.60	64.86	63.96	64.64	April	7.53%	63.44	67.69	68.17	68.87	67.96
May	7.44%	65.52	65.63	65.90	64.98	65.68	May	7.65%	64.46	68.78	69.26	69.97	69.05
June	8.04%	70.72	70.84	71.13	70.14	70.89	June	8.26%	69.57	74.23	74.75	75.52	74.53
Total	100.00%	856.31	881.96	883.59	878.03	882.24	Total	100.00%	842.35	898.83	905.10	914.46	902.40

Utilities- Commercial Electricity @2.6% Transfer														
FY 2025-26	3 Yr Avg (Adj)	Old	Legislative	FEA	DOR	New	FY 2026-27	3 Yr Average	Old	Legislative	FEA	DOR	New	
July	8.58%	16.10	16.53	16.53	16.53	16.53	July	8.52%	15.68	16.71	16.98	16.71	16.75	
August	9.81%	17.60	18.90	18.90	18.90	18.90	August	9.31%	17.15	18.27	18.57	18.28	18.32	
September	10.43%	17.13	20.09	20.09	20.09	20.09	September	9.07%	16.69	17.78	18.08	17.79	17.83	
October	9.58%	17.65	18.44	18.44	18.44	18.44	October	9.34%	17.19	18.32	18.62	18.32	18.36	
November	8.74%	16.79	16.83	16.83	16.83	16.83	November	8.88%	16.35	17.43	17.72	17.43	17.47	
December	7.83%	14.48	15.07	15.07	15.07	15.07	December	7.66%	14.10	15.02	15.27	15.03	15.06	
January	6.95%	13.76	13.30	13.75	13.12	13.37	January	7.28%	13.41	14.29	14.52	14.29	14.32	
February	7.59%	15.05	14.55	15.04	14.35	14.62	February	7.96%	14.66	15.62	15.88	15.63	15.66	
March	6.65%	13.18	12.74	13.16	12.56	12.80	March	6.97%	12.83	13.67	13.90	13.68	13.71	
April	7.54%	14.94	14.44	14.93	14.24	14.52	April	7.91%	14.55	15.51	15.76	15.51	15.55	
May	7.00%	13.87	13.41	13.86	13.22	13.48	May	7.34%	13.51	14.39	14.63	14.40	14.43	
June	9.31%	18.45	17.83	18.43	17.59	17.93	June	9.76%	17.97	19.15	19.46	19.16	19.20	
Total	100.00%	189.01	192.12	195.01	190.94	192.58	Total	100.00%	184.09	196.15	199.40	196.23	196.65	

Communication Services Tax Transfer													
FY 2025-26	3 Yr Avg (Adj)	Old	Legislative	FEA	DOR	New	FY 2026-27	3 Yr Average	Old	Legislative	FEA	DOR	New
July	7.68%	29.95	28.11	28.11	28.11	28.11	July	8.11%	30.54	30.48	30.01	30.46	30.01
August	8.46%	30.06	30.96	30.96	30.96	30.96	August	8.14%	30.66	30.60	30.13	30.58	30.13
September	7.80%	29.96	28.56	28.56	28.56	28.56	September	8.12%	30.56	30.50	30.03	30.47	30.03
October	8.37%	30.75	30.65	30.65	30.65	30.65	October	8.33%	31.36	31.29	30.82	31.27	30.82
November	8.35%	30.78	30.59	30.59	30.59	30.59	November	8.34%	31.39	31.33	30.85	31.31	30.85
December	8.06%	32.90	29.53	29.53	29.53	29.53	December	8.91%	33.55	33.48	32.97	33.46	32.97
January	8.13%	29.28	30.12	29.76	29.82	29.76	January	7.93%	29.87	29.81	29.35	29.78	29.35
February	8.43%	30.37	31.23	30.87	30.92	30.87	February	8.23%	30.97	30.91	30.44	30.89	30.44
March	8.51%	30.67	31.55	31.17	31.23	31.17	March	8.31%	31.28	31.22	30.74	31.20	30.74
April	8.57%	30.87	31.75	31.37	31.43	31.37	April	8.36%	31.48	31.42	30.94	31.39	30.94
May	8.82%	31.78	32.69	32.30	32.37	32.30	May	8.61%	32.41	32.35	31.86	32.33	31.86
June	8.82%	31.79	32.70	32.31	32.38	32.31	June	8.61%	32.42	32.36	31.87	32.34	31.87
Total	100.00%	369.16	368.44	366.19	366.55	366.19	Total	100.00%	376.49	375.74	370.01	375.47	370.01

Base Forecasts (January 15, 2026)

Gross Receipts Utilities Tax Base Forecast
Electricity

Page 1

Electricity Residential										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$11.35	-0.36%	\$11.35	-0.78%	\$11.35	-0.78%	\$11.35	-0.78%	\$11.35	-0.78%
FY 13-14	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%
FY 14-15	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%
FY 15-16	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%
FY 16-17	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%
FY 17-18	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%
FY 18-19	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%
FY 19-20	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%
FY 20-21	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%
FY 21-22	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%
FY 22-23	\$14.69	14.21%	\$14.69	14.21%	\$14.69	14.21%	\$14.69	14.21%	\$14.69	14.21%
FY 23-24	\$14.84	1.03%	\$14.84	1.03%	\$14.84	1.03%	\$14.84	1.03%	\$14.84	1.03%
FY 24-25	\$14.38	-3.13%	\$14.50	-2.31%	\$14.50	-2.31%	\$14.50	-2.31%	\$14.50	-2.31%
FY 25-26	\$14.98	4.21%	\$15.76	8.68%	\$15.74	8.54%	\$15.82	9.12%	\$15.76	8.68%
FY 26-27	\$14.63	-2.35%	\$16.11	2.21%	\$15.97	1.48%	\$16.23	2.54%	\$16.11	2.21%
FY 27-28	\$14.36	-1.84%	\$16.33	1.37%	\$16.18	1.33%	\$16.37	0.87%	\$16.33	1.37%
FY 28-29	\$14.13	-1.60%	\$16.03	-1.84%	\$16.39	1.24%	\$16.28	-0.53%	\$16.03	-1.84%
FY 29-30	\$13.93	-1.46%	\$15.72	-1.90%	\$16.50	0.71%	\$16.08	-1.23%	\$15.72	-1.90%
FY 30-31	\$13.74	-1.32%	\$15.50	-1.46%	\$16.28	-1.32%	\$15.86	-1.34%	\$15.50	-1.46%
FY 31-32	\$13.58	-1.19%	\$15.29	-1.32%	\$16.09	-1.19%	\$15.67	-1.23%	\$15.29	-1.32%
FY 32-33	\$13.43	-1.08%	\$15.11	-1.19%	\$15.92	-1.08%	\$15.48	-1.18%	\$15.11	-1.19%
FY 33-34	\$13.30	-0.97%	\$14.95	-1.08%	\$15.76	-0.97%	\$15.30	-1.16%	\$14.95	-1.08%
FY 34-35	\$13.19	-0.84%	\$14.80	-0.97%	\$15.63	-0.84%	\$15.13	-1.15%	\$14.80	-0.97%

Electricity Residential										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	111.93	-1.26%	111.93	-1.09%	111.93	-1.09%	111.93	-1.09%	111.93	-1.09%
FY 13-14	115.96	3.60%	115.96	3.60%	115.96	3.60%	115.96	3.60%	115.96	3.60%
FY 14-15	119.38	2.95%	119.38	2.95%	119.38	2.95%	119.38	2.95%	119.38	2.95%
FY 15-16	121.77	2.00%	121.77	2.00%	121.77	2.00%	121.77	2.00%	121.77	2.00%
FY 16-17	122.24	0.39%	122.24	0.39%	122.24	0.39%	122.24	0.39%	122.24	0.39%
FY 17-18	123.40	0.95%	123.40	0.95%	123.40	0.95%	123.40	0.95%	123.40	0.95%
FY 18-19	126.74	2.70%	126.74	2.70%	126.74	2.70%	126.74	2.70%	126.74	2.70%
FY 19-20	129.37	2.07%	129.37	2.07%	129.37	2.07%	129.37	2.07%	129.37	2.07%
FY 20-21	133.73	3.37%	133.73	3.37%	133.73	3.37%	133.73	3.37%	133.73	3.37%
FY 21-22	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%
FY 22-23	133.70	1.29%	133.70	1.29%	133.70	1.29%	133.70	1.29%	133.70	1.29%
FY 23-24	137.33	2.71%	137.38	2.75%	137.38	2.75%	137.38	2.75%	137.38	2.75%
FY 24-25	140.51	2.32%	140.70	2.41%	140.70	2.41%	140.70	2.41%	140.70	2.41%
FY 25-26	140.55	0.02%	140.73	0.02%	140.73	0.02%	139.66	-0.74%	140.73	0.02%
FY 26-27	140.65	0.08%	138.90	-1.30%	140.84	0.08%	142.51	2.04%	139.87	-0.61%
FY 27-28	141.88	0.87%	138.11	-0.57%	142.07	0.87%	144.36	1.30%	140.09	0.16%
FY 28-29	142.16	0.20%	138.38	0.20%	142.35	0.20%	146.19	1.27%	140.36	0.20%
FY 29-30	142.54	0.27%	138.74	0.27%	142.73	0.27%	147.70	1.03%	140.74	0.27%
FY 30-31	143.00	0.33%	139.20	0.33%	143.19	0.33%	149.35	1.12%	141.20	0.33%
FY 31-32	143.42	0.29%	139.61	0.29%	143.61	0.29%	151.07	1.15%	141.61	0.29%
FY 32-33	143.78	0.25%	139.95	0.25%	143.97	0.25%	152.61	1.02%	141.96	0.25%
FY 33-34	143.95	0.12%	140.12	0.12%	144.14	0.12%	154.14	1.00%	142.13	0.12%
FY 34-35	144.12	0.12%	140.29	0.12%	144.32	0.12%	155.75	1.05%	142.30	0.12%

Electricity Commercial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$9.56	-1.59%	\$9.56	-2.15%	\$9.56	-2.15%	\$9.56	-2.15%	\$9.56	-2.15%
FY 13-14	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%
FY 14-15	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%
FY 15-16	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%
FY 16-17	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%
FY 17-18	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%
FY 18-19	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%
FY 19-20	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%
FY 20-21	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%
FY 21-22	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%
FY 22-23	\$11.73	13.36%	\$11.73	13.36%	\$11.73	13.36%	\$11.73	13.36%	\$11.73	13.36%
FY 23-24	\$11.63	-0.87%	\$11.58	-1.30%	\$11.58	-1.30%	\$11.58	-1.30%	\$11.58	-1.30%
FY 24-25	\$11.17	-3.96%	\$11.15	-3.72%	\$11.15	-3.72%	\$11.15	-3.72%	\$11.15	-3.72%
FY 25-26	\$11.41	2.14%	\$11.60	4.05%	\$11.73	5.21%	\$11.66	4.55%	\$11.60	4.05%
FY 26-27	\$10.96	-3.97%	\$11.73	1.14%	\$11.84	0.97%	\$11.88	1.97%	\$11.73	1.14%
FY 27-28	\$10.63	-2.95%	\$11.69	-0.36%	\$11.94	0.85%	\$11.88	-0.03%	\$11.69	-0.36%
FY 28-29	\$10.39	-2.32%	\$11.35	-2.95%	\$12.03	0.74%	\$11.76	-1.03%	\$11.35	-2.95%
FY 29-30	\$10.31	-0.74%	\$11.08	-2.32%	\$12.07	0.28%	\$11.62	-1.13%	\$11.08	-2.32%
FY 30-31	\$10.28	-0.29%	\$11.00	-0.74%	\$12.03	-0.29%	\$11.55	-0.66%	\$11.00	-0.74%
FY 31-32	\$10.31	0.30%	\$10.97	-0.29%	\$12.07	0.30%	\$11.46	-0.74%	\$10.97	-0.29%
FY 32-33	\$10.34	0.30%	\$11.00	0.30%	\$12.10	0.30%	\$11.39	-0.64%	\$11.00	0.30%
FY 33-34	\$10.37	0.30%	\$11.03	0.30%	\$12.14	0.30%	\$11.33	-0.55%	\$11.03	0.30%
FY 34-35	\$10.40	0.28%	\$11.07	0.30%	\$12.17	0.28%	\$11.27	-0.47%	\$11.07	0.30%

Electricity Commercial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	91.44	-1.40%	91.44	-1.10%	91.44	-1.10%	91.44	-1.10%	91.44	-1.10%
FY 13-14	92.79	1.48%	92.79	1.48%	92.79	1.48%	92.79	1.48%	92.79	1.48%
FY 14-15	93.97	1.28%	93.97	1.28%	93.97	1.28%	93.97	1.28%	93.97	1.28%
FY 15-16	95.55	1.68%	95.55	1.68%	95.55	1.68%	95.55	1.68%	95.55	1.68%
FY 16-17	95.84	0.30%	95.84	0.30%	95.84	0.30%	95.84	0.30%	95.84	0.30%
FY 17-18	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%
FY 18-19	96.71	1.71%	96.71	1.71%	96.71	1.71%	96.71	1.71%	96.71	1.71%
FY 19-20	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%
FY 20-21	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%
FY 21-22	95.71	2.85%	95.71	2.85%	95.71	2.85%	95.71	2.85%	95.71	2.85%
FY 22-23	96.64	0.97%	96.64	0.97%	96.64	0.97%	96.64	0.97%	96.64	0.97%
FY 23-24	98.17	1.58%	98.48	1.90%	98.48	1.90%	98.48	1.90%	98.48	1.90%
FY 24-25	99.57	1.43%	99.78	1.32%	99.78	1.32%	99.78	1.32%	99.78	1.32%
FY 25-26	100.45	0.88%	100.66	0.88%	100.66	0.88%	99.00	-0.78%	100.66	0.88%
FY 26-27	101.38	0.93%	101.36	0.70%	101.60	0.93%	99.58	0.58%	101.36	0.70%
FY 27-28	102.38	0.99%	102.11	0.74%	102.60	0.99%	100.08	0.51%	102.11	0.74%
FY 28-29	103.15	0.75%	102.69	0.56%	103.37	0.75%	100.73	0.64%	102.69	0.56%
FY 29-30	103.88	0.71%	103.23	0.53%	104.10	0.71%	101.27	0.54%	103.23	0.53%
FY 30-31	104.64	0.74%	103.80	0.55%	104.87	0.74%	101.82	0.54%	103.80	0.55%
FY 31-32	105.31	0.64%	104.30	0.48%	105.53	0.64%	102.35	0.52%	104.30	0.48%
FY 32-33	105.94	0.60%	104.77	0.45%	106.16	0.60%	102.91	0.55%	104.77	0.45%
FY 33-34	106.55	0.58%	105.22	0.44%	106.78	0.58%	103.51	0.58%	105.22	0.44%
FY 34-35	107.10	0.51%	105.62	0.38%	107.33	0.51%	104.07	0.55%	105.62	0.38%

Electricity Industrial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$7.81	-4.47%	\$7.81	-5.01%	\$7.81	-5.01%	\$7.81	-5.01%	\$7.81	-5.01%
FY 13-14	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%
FY 14-15	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%
FY 15-16	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%
FY 16-17	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%
FY 17-18	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%
FY 18-19	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%
FY 19-20	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%
FY 20-21	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%
FY 21-22	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%
FY 22-23	\$9.61	16.01%	\$9.61	16.01%	\$9.61	16.01%	\$9.61	16.01%	\$9.61	16.01%
FY 23-24	\$8.93	-7.02%	\$8.93	-7.02%	\$8.93	-7.02%	\$8.93	-7.02%	\$8.93	-7.02%
FY 24-25	\$8.51	-4.73%	\$8.55	-4.28%	\$8.55	-4.28%	\$8.55	-4.28%	\$8.55	-4.28%
FY 25-26	\$8.67	1.86%	\$9.07	6.10%	\$9.06	6.03%	\$9.03	5.58%	\$9.07	6.10%
FY 26-27	\$8.62	-0.51%	\$9.18	1.26%	\$9.13	0.74%	\$9.12	1.06%	\$9.18	1.26%
FY 27-28	\$8.66	0.49%	\$9.17	-0.18%	\$9.18	0.49%	\$9.23	1.16%	\$9.17	-0.18%
FY 28-29	\$8.64	-0.23%	\$9.21	0.49%	\$9.20	0.26%	\$9.18	-0.56%	\$9.21	0.49%
FY 29-30	\$8.62	-0.31%	\$9.19	-0.23%	\$9.21	0.09%	\$9.07	-1.13%	\$9.19	-0.23%
FY 30-31	\$8.60	-0.18%	\$9.16	-0.31%	\$9.19	-0.18%	\$8.98	-1.03%	\$9.16	-0.31%
FY 31-32	\$8.64	0.46%	\$9.15	-0.18%	\$9.23	0.46%	\$8.89	-1.04%	\$9.15	-0.18%
FY 32-33	\$8.68	0.46%	\$9.13	-0.18%	\$9.28	0.46%	\$8.80	-1.01%	\$9.13	-0.18%
FY 33-34	\$8.72	0.46%	\$9.11	-0.18%	\$9.32	0.46%	\$8.73	-0.71%	\$9.11	-0.18%
FY 34-35	\$8.76	0.43%	\$9.13	0.16%	\$9.36	0.43%	\$8.69	-0.44%	\$9.13	0.16%

Electricity Industrial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	16.39	-0.31%	16.39	-1.54%	16.39	-1.54%	16.39	-1.54%	16.39	-1.54%
FY 13-14	16.45	0.35%	16.45	0.35%	16.45	0.35%	16.45	0.35%	16.45	0.35%
FY 14-15	16.67	1.35%	16.67	1.35%	16.67	1.35%	16.67	1.35%	16.67	1.35%
FY 15-16	16.94	1.64%	16.94	1.64%	16.94	1.64%	16.94	1.64%	16.94	1.64%
FY 16-17	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%
FY 17-18	16.76	0.68%	16.76	0.68%	16.76	0.68%	16.76	0.68%	16.76	0.68%
FY 18-19	16.88	0.71%	16.88	0.71%	16.88	0.71%	16.88	0.71%	16.88	0.71%
FY 19-20	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%
FY 20-21	16.78	1.83%	16.78	1.83%	16.78	1.83%	16.78	1.83%	16.78	1.83%
FY 21-22	17.52	4.39%	17.52	4.39%	17.52	4.39%	17.52	4.39%	17.52	4.39%
FY 22-23	17.69	1.00%	17.69	1.00%	17.69	1.00%	17.69	1.00%	17.69	1.00%
FY 23-24	17.99	1.69%	17.68	-0.07%	17.68	-0.07%	17.68	-0.07%	17.68	-0.07%
FY 24-25	18.16	0.94%	17.75	0.39%	17.75	0.39%	17.75	0.39%	17.75	0.39%
FY 25-26	18.27	0.59%	17.66	-0.51%	18.27	2.92%	17.97	1.23%	17.96	1.20%
FY 26-27	18.21	-0.30%	17.61	-0.30%	18.21	-0.30%	17.98	0.08%	17.91	-0.30%
FY 27-28	18.24	0.14%	17.63	0.14%	18.24	0.14%	17.95	-0.16%	17.93	0.14%
FY 28-29	18.22	-0.10%	17.61	-0.10%	18.22	-0.10%	17.97	0.10%	17.92	-0.10%
FY 29-30	18.23	0.03%	17.62	0.03%	18.23	0.03%	17.94	-0.18%	17.92	0.03%
FY 30-31	18.23	0.03%	17.62	0.03%	18.23	0.03%	17.94	0.03%	17.93	0.03%
FY 31-32	18.23	0.01%	17.63	0.01%	18.23	0.01%	17.92	-0.16%	17.93	0.01%
FY 32-33	18.23	-0.01%	17.62	-0.01%	18.23	-0.01%	17.89	-0.12%	17.93	-0.01%
FY 33-34	18.23	-0.01%	17.62	-0.01%	18.23	-0.01%	17.85	-0.25%	17.93	-0.01%
FY 34-35	18.23	-0.01%	17.62	-0.01%	18.23	-0.01%	17.83	-0.10%	17.92	-0.01%

Gross Receipts Utilities Tax Base Forecast
Electricity

	Non-residential									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13										
FY 13-14										
FY 14-15	53.77		53.77		53.77		53.77		53.77	
FY 15-16	61.67	14.69%	61.67	14.69%	61.67	14.69%	61.67	14.69%	61.67	14.69%
FY 16-17	62.25	0.93%	62.25	0.93%	62.25	0.93%	62.25	0.93%	62.25	0.93%
FY 17-18	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%
FY 18-19	64.44	5.28%	64.44	5.28%	64.44	5.28%	64.44	5.28%	64.44	5.28%
FY 19-20	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%
FY 20-21	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%
FY 21-22	61.24	5.31%	61.24	5.31%	61.24	5.31%	61.24	5.31%	61.24	5.31%
FY 22-23	64.78	5.80%	64.78	5.80%	64.78	5.80%	64.78	5.80%	64.78	5.80%
FY 23-24	62.85	-2.99%	63.12	-2.57%	63.12	-2.57%	63.12	-2.57%	63.12	-2.57%
FY 24-25	62.49	-0.56%	62.61	-0.81%	62.61	-0.81%	62.61	-0.81%	62.61	-0.81%
FY 25-26	64.23	2.78%	64.30	2.70%	64.63	3.23%	63.56	1.53%	64.46	2.96%
FY 26-27	64.70	0.74%	64.65	0.55%	65.10	0.74%	63.88	0.50%	64.81	0.54%
FY 27-28	65.26	0.86%	65.07	0.65%	65.66	0.86%	64.14	0.41%	65.23	0.65%
FY 28-29	65.66	0.62%	65.37	0.46%	66.07	0.62%	64.50	0.56%	65.54	0.46%
FY 29-30	66.06	0.61%	65.67	0.46%	66.47	0.61%	64.78	0.43%	65.84	0.46%
FY 30-31	66.48	0.63%	65.98	0.48%	66.89	0.63%	65.08	0.46%	66.15	0.48%
FY 31-32	66.84	0.54%	66.25	0.41%	67.25	0.54%	65.35	0.42%	66.42	0.41%
FY 32-33	67.18	0.51%	66.51	0.38%	67.60	0.51%	65.64	0.45%	66.67	0.38%
FY 33-34	67.51	0.49%	66.75	0.37%	67.93	0.49%	65.95	0.46%	66.92	0.37%
FY 34-35	67.80	0.43%	66.97	0.33%	68.23	0.43%	66.24	0.45%	67.14	0.33%

Gross Receipts Utilities Tax Base Forecast
Natural Gas

Natural Gas Residential											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Price	% Change		Price	% Change		Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$18.23	0.50%	\$18.23	0.50%		\$18.23	0.50%	\$18.23	0.50%	\$18.23	0.50%
FY 13-14	\$18.51	1.54%	\$18.51	1.54%		\$18.51	1.54%	\$18.51	1.54%	\$18.51	1.54%
FY 14-15	\$18.47	-0.22%	\$18.47	-0.22%		\$18.47	-0.22%	\$18.47	-0.22%	\$18.47	-0.22%
FY 15-16	\$18.97	2.71%	\$18.97	2.71%		\$18.97	2.71%	\$18.97	2.71%	\$18.97	2.71%
FY 16-17	\$19.29	1.69%	\$19.29	1.69%		\$19.29	1.69%	\$19.29	1.69%	\$19.29	1.69%
FY 17-18	\$19.25	-0.21%	\$19.25	-0.21%		\$19.25	-0.21%	\$19.25	-0.21%	\$19.25	-0.21%
FY 18-19	\$20.78	7.95%	\$20.78	7.95%		\$20.78	7.95%	\$20.78	7.95%	\$20.78	7.95%
FY 19-20	\$21.56	3.75%	\$21.56	3.75%		\$21.56	3.75%	\$21.56	3.75%	\$21.56	3.75%
FY 20-21	\$21.54	-0.09%	\$21.54	-0.09%		\$21.54	-0.09%	\$21.54	-0.09%	\$21.54	-0.09%
FY 21-22	\$22.96	6.59%	\$22.96	6.59%		\$22.96	6.59%	\$22.96	6.59%	\$22.96	6.59%
FY 22-23	\$21.38	-6.88%	\$21.38	-6.88%		\$21.38	-6.88%	\$21.38	-6.88%	\$21.38	-6.88%
FY 23-24	\$26.04	21.80%	\$26.04	21.80%		\$26.04	21.80%	\$26.04	21.80%	\$26.04	21.80%
FY 24-25	\$24.72	-5.07%	\$24.72	-5.07%		\$24.72	-5.07%	\$24.72	-5.07%	\$24.72	-5.07%
FY 25-26	\$26.02	5.26%	\$26.02	5.26%		\$26.02	5.26%	\$26.02	5.26%	\$26.02	5.26%
FY 26-27	\$24.37	-6.34%	\$24.63	-5.34%		\$26.32	1.14%	\$27.80	6.84%	\$24.63	-5.34%
FY 27-28	\$23.94	-1.76%	\$24.20	-1.76%		\$24.49	-6.95%	\$28.10	1.09%	\$24.20	-1.76%
FY 28-29	\$23.18	-3.17%	\$23.43	-3.17%		\$23.36	-4.59%	\$28.28	0.62%	\$23.43	-3.17%
FY 29-30	\$22.80	-1.67%	\$23.04	-1.67%		\$22.92	-1.91%	\$28.17	-0.37%	\$23.04	-1.67%
FY 30-31	\$22.97	0.78%	\$23.22	0.78%		\$22.97	0.25%	\$27.93	-0.86%	\$23.22	0.78%
FY 31-32	\$23.14	0.72%	\$23.39	0.72%		\$23.14	0.72%	\$27.66	-0.98%	\$23.39	0.72%
FY 32-33	\$23.30	0.70%	\$23.55	0.70%		\$23.30	0.70%	\$27.45	-0.75%	\$23.55	0.70%
FY 33-34	\$23.47	0.71%	\$23.72	0.71%		\$23.47	0.71%	\$27.22	-0.83%	\$23.72	0.71%
FY 34-35	\$23.63	0.70%	\$23.88	0.70%		\$23.63	0.70%	\$27.00	-0.80%	\$23.88	0.70%

Natural Gas Residential											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Consumption	% Change		Consumption	% Change		Consumption	% Change	Consumption	% Change	Consumption	% Change
FY 12-13	15,305	7.67%	15,305	7.67%		15,305	7.67%	15,305	7.67%	15,305	7.67%
FY 13-14	15,673	2.40%	15,673	2.40%		15,673	2.40%	15,673	2.40%	15,673	2.40%
FY 14-15	16,613	6.00%	16,613	6.00%		16,613	6.00%	16,613	6.00%	16,613	6.00%
FY 15-16	15,668	-5.69%	15,668	-5.69%		15,668	-5.69%	15,668	-5.69%	15,668	-5.69%
FY 16-17	14,215	-9.27%	14,215	-9.27%		14,215	-9.27%	14,215	-9.27%	14,215	-9.27%
FY 17-18	16,948	19.23%	16,948	19.23%		16,948	19.23%	16,948	19.23%	16,948	19.23%
FY 18-19	16,468	-2.83%	16,468	-2.83%		16,468	-2.83%	16,468	-2.83%	16,468	-2.83%
FY 19-20	16,744	1.68%	16,744	1.68%		16,744	1.68%	16,744	1.68%	16,744	1.68%
FY 20-21	19,109	14.12%	19,109	14.12%		19,109	14.12%	19,109	14.12%	19,109	14.12%
FY 21-22	19,064	-0.24%	19,064	-0.24%		19,064	-0.24%	19,064	-0.24%	19,064	-0.24%
FY 22-23	18,283	-4.10%	18,283	-4.10%		18,283	-4.10%	18,283	-4.10%	18,283	-4.10%
FY 23-24	20,179	10.37%	20,179	10.37%		20,179	10.37%	20,179	10.37%	20,179	10.37%
FY 24-25	21,125	4.69%	20,762	2.89%		20,762	2.89%	20,762	2.89%	20,762	2.89%
FY 25-26	20,453	-3.18%	20,453	-1.49%		20,102	-3.18%	21,022	1.25%	20,453	-1.49%
FY 26-27	20,079	-1.83%	20,079	-1.83%		19,734	-1.83%	20,811	-1.00%	20,079	-1.83%
FY 27-28	20,187	0.54%	20,187	0.54%		19,840	0.54%	20,421	-1.87%	20,187	0.54%
FY 28-29	20,294	0.53%	20,294	0.53%		19,945	0.53%	20,208	-1.04%	20,294	0.53%
FY 29-30	20,404	0.54%	20,404	0.54%		20,053	0.54%	20,166	-0.21%	20,404	0.54%
FY 30-31	20,508	0.51%	20,508	0.51%		20,156	0.51%	20,363	0.97%	20,508	0.51%
FY 31-32	20,608	0.49%	20,608	0.49%		20,254	0.49%	20,472	0.54%	20,608	0.49%
FY 32-33	20,702	0.45%	20,702	0.45%		20,346	0.45%	20,553	0.40%	20,702	0.45%
FY 33-34	20,799	0.47%	20,799	0.47%		20,442	0.47%	20,626	0.36%	20,799	0.47%
FY 34-35	20,894	0.45%	20,894	0.45%		20,535	0.45%	20,693	0.33%	20,894	0.45%

Gross Receipts Utilities Tax Base Forecast
Natural Gas

Natural Gas Commercial											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Price	% Change		Price	% Change		Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$10.95	3.40%	\$10.95	3.40%		\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%
FY 13-14	\$10.37	-5.30%	\$10.37	-5.30%		\$10.37	-5.30%	\$10.37	-5.30%	\$10.37	-5.30%
FY 14-15	\$11.04	6.46%	\$11.04	6.46%		\$11.04	6.46%	\$11.04	6.46%	\$11.04	6.46%
FY 15-16	\$11.51	4.26%	\$11.51	4.26%		\$11.51	4.26%	\$11.51	4.26%	\$11.51	4.26%
FY 16-17	\$10.74	-6.69%	\$10.74	-6.69%		\$10.74	-6.69%	\$10.74	-6.69%	\$10.74	-6.69%
FY 17-18	\$10.58	-1.49%	\$10.58	-1.49%		\$10.58	-1.49%	\$10.58	-1.49%	\$10.58	-1.49%
FY 18-19	\$10.74	1.51%	\$10.74	1.51%		\$10.74	1.51%	\$10.74	1.51%	\$10.74	1.51%
FY 19-20	\$10.97	2.14%	\$10.97	2.14%		\$10.97	2.14%	\$10.97	2.14%	\$10.97	2.14%
FY 20-21	\$11.20	2.10%	\$11.20	2.10%		\$11.20	2.10%	\$11.20	2.10%	\$11.20	2.10%
FY 21-22	\$11.50	2.68%	\$11.50	2.68%		\$11.50	2.68%	\$11.50	2.68%	\$11.50	2.68%
FY 22-23	\$12.01	4.43%	\$12.01	4.43%		\$12.01	4.43%	\$12.01	4.43%	\$12.01	4.43%
FY 23-24	\$12.09	0.67%	\$12.09	0.67%		\$12.09	0.67%	\$12.09	0.67%	\$12.09	0.67%
FY 24-25	\$13.43	11.08%	\$13.43	11.08%		\$13.43	11.08%	\$13.43	11.08%	\$13.43	11.08%
FY 25-26	\$11.81	-12.06%	\$11.81	-12.06%		\$11.81	-12.06%	\$11.81	-12.06%	\$11.81	-12.06%
FY 26-27	\$11.67	-1.16%	\$11.67	-1.16%		\$11.67	-1.16%	\$11.37	-3.73%	\$11.67	-1.16%
FY 27-28	\$12.05	3.26%	\$12.05	3.26%		\$12.05	3.26%	\$12.10	6.39%	\$12.05	3.26%
FY 28-29	\$12.25	1.65%	\$12.25	1.65%		\$12.25	1.65%	\$13.25	9.52%	\$12.25	1.65%
FY 29-30	\$12.81	4.54%	\$12.81	4.54%		\$12.81	4.54%	\$13.29	0.30%	\$12.81	4.54%
FY 30-31	\$12.78	-0.22%	\$12.78	-0.22%		\$12.78	-0.22%	\$13.15	-1.06%	\$12.78	-0.22%
FY 31-32	\$12.75	-0.21%	\$12.75	-0.21%		\$12.75	-0.21%	\$12.98	-1.29%	\$12.75	-0.21%
FY 32-33	\$12.74	-0.07%	\$12.74	-0.07%		\$12.74	-0.07%	\$12.81	-1.30%	\$12.74	-0.07%
FY 33-34	\$12.76	0.11%	\$12.76	0.11%		\$12.76	0.11%	\$12.65	-1.20%	\$12.76	0.11%
FY 34-35	\$12.76	0.01%	\$12.76	0.01%		\$12.77	0.10%	\$12.51	-1.17%	\$12.76	0.01%

Natural Gas Commercial											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Consumption	% Change		Consumption	% Change		Consumption	% Change	Consumption	% Change	Consumption	% Change
FY 12-13	57,686	5.81%	57,686	5.81%		57,686	5.81%	57,686	5.81%	57,686	5.81%
FY 13-14	60,984	5.72%	60,984	5.72%		60,984	5.72%	60,984	5.72%	60,984	5.72%
FY 14-15	62,141	1.90%	62,141	1.90%		62,141	1.90%	62,141	1.90%	62,141	1.90%
FY 15-16	61,315	-1.33%	61,315	-1.33%		61,315	-1.33%	61,315	-1.33%	61,315	-1.33%
FY 16-17	61,314	0.00%	61,314	0.00%		61,314	0.00%	61,314	0.00%	61,314	0.00%
FY 17-18	63,242	3.14%	63,242	3.14%		63,242	3.14%	63,242	3.14%	63,242	3.14%
FY 18-19	63,163	-0.12%	63,163	-0.12%		63,163	-0.12%	63,163	-0.12%	63,163	-0.12%
FY 19-20	60,078	-4.88%	60,078	-4.88%		60,078	-4.88%	60,078	-4.88%	60,078	-4.88%
FY 20-21	60,556	0.80%	60,556	0.80%		60,556	0.80%	60,556	0.80%	60,556	0.80%
FY 21-22	63,510	4.88%	63,510	4.88%		63,510	4.88%	63,510	4.88%	63,510	4.88%
FY 22-23	62,445	-1.68%	62,445	-1.68%		62,445	-1.68%	62,445	-1.68%	62,445	-1.68%
FY 23-24	65,551	4.97%	65,551	4.97%		65,551	4.97%	65,551	4.97%	65,551	4.97%
FY 24-25	70,696	7.85%	69,448	5.94%		69,448	5.94%	69,448	5.94%	69,448	5.94%
FY 25-26	67,027	-5.19%	68,366	-1.56%		65,844	-5.19%	68,403	-1.51%	68,366	-1.56%
FY 26-27	66,042	-1.47%	67,361	-1.47%		64,876	-1.47%	68,727	0.47%	67,361	-1.47%
FY 27-28	66,338	0.45%	67,663	0.45%		65,166	0.45%	69,255	0.77%	67,663	0.45%
FY 28-29	66,709	0.56%	68,041	0.56%		65,531	0.56%	69,375	0.17%	68,041	0.56%
FY 29-30	67,123	0.62%	68,464	0.62%		65,938	0.62%	69,008	-0.53%	68,464	0.62%
FY 30-31	67,556	0.64%	68,906	0.64%		66,363	0.64%	69,110	0.15%	68,906	0.64%
FY 31-32	68,105	0.81%	69,466	0.81%		66,902	0.81%	69,275	0.24%	69,466	0.81%
FY 32-33	68,592	0.71%	69,962	0.71%		67,381	0.71%	68,809	-0.67%	69,962	0.71%
FY 33-34	69,044	0.66%	70,424	0.66%		67,825	0.66%	68,923	0.17%	70,424	0.66%
FY 34-35	69,486	0.64%	70,874	0.64%		68,259	0.64%	68,976	0.08%	70,874	0.64%

Communications Services Tax Base Forecast

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Cable Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	3,802	1.75%	3,802	1.75%	3,802	1.75%	3,802	1.75%	3,802	1.75%
FY 13-14	3,881	2.08%	3,881	2.08%	3,881	2.08%	3,881	2.08%	3,881	2.08%
FY 14-15	3,979	2.53%	3,979	2.53%	3,979	2.53%	3,979	2.53%	3,979	2.53%
FY 15-16	4,133	3.88%	4,133	3.88%	4,133	3.88%	4,133	3.88%	4,133	3.88%
FY 16-17	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%
FY 17-18	4,190	3.35%	4,190	3.35%	4,190	3.35%	4,190	3.35%	4,190	3.35%
FY 18-19	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%
FY 19-20	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%
FY 20-21	3,586	-3.46%	3,586	-3.46%	3,586	-3.46%	3,586	-3.46%	3,586	-3.46%
FY 21-22	3,569	-0.46%	3,569	-0.46%	3,569	-0.46%	3,569	-0.46%	3,569	-0.46%
FY 22-23	3,385	-5.17%	3,384	-5.18%	3,384	-5.18%	3,384	-5.18%	3,384	-5.18%
FY 23-24	3,096	-8.52%	3,095	-8.56%	3,095	-8.56%	3,095	-8.56%	3,095	-8.56%
FY 24-25	2,800	-9.56%	2,788	-9.92%	2,788	-9.92%	2,788	-9.92%	2,788	-9.92%
FY 25-26	2,644	-5.56%	2,644	-5.14%	2,591	-7.04%	2,559	-8.20%	2,591	-7.04%
FY 26-27	2,547	-3.67%	2,547	-3.67%	2,461	-5.02%	2,417	-5.56%	2,461	-5.02%
FY 27-28	2,456	-3.58%	2,456	-3.58%	2,360	-4.11%	2,328	-3.67%	2,360	-4.11%
FY 28-29	2,377	-3.22%	2,377	-3.22%	2,284	-3.22%	2,245	-3.58%	2,284	-3.22%
FY 29-30	2,308	-2.90%	2,308	-2.90%	2,218	-2.90%	2,172	-3.22%	2,218	-2.90%
FY 30-31	2,245	-2.75%	2,245	-2.75%	2,157	-2.75%	2,109	-2.90%	2,157	-2.75%
FY 31-32	2,186	-2.61%	2,186	-2.61%	2,101	-2.61%	2,051	-2.75%	2,101	-2.61%
FY 32-33	2,133	-2.41%	2,133	-2.41%	2,050	-2.41%	1,998	-2.61%	2,050	-2.41%
FY 33-34	2,083	-2.34%	2,083	-2.34%	2,002	-2.34%	1,950	-2.41%	2,002	-2.34%
FY 34-35	2,039	-2.11%	2,039	-2.11%	1,960	-2.11%	1,904	-2.34%	1,960	-2.11%

Wireless Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%
FY 13-14	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%
FY 14-15	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%
FY 15-16	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%
FY 16-17	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%
FY 17-18	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%
FY 18-19	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%
FY 19-20	2,465	-19.22%	2,465	-19.22%	2,465	-19.22%	2,465	-19.22%	2,465	-19.22%
FY 20-21	1,923	-21.97%	1,923	-21.97%	1,923	-21.97%	1,923	-21.97%	1,923	-21.97%
FY 21-22	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%
FY 22-23	1,916	6.52%	1,916	6.52%	1,916	6.52%	1,916	6.52%	1,916	6.52%
FY 23-24	1,908	-0.40%	1,908	-0.40%	1,908	-0.40%	1,908	-0.40%	1,908	-0.40%
FY 24-25	2,036	6.74%	2,053	7.59%	2,053	7.59%	2,053	7.59%	2,053	7.59%
FY 25-26	2,103	3.29%	2,103	2.47%	2,188	6.61%	2,161	5.28%	2,188	6.61%
FY 26-27	2,149	2.16%	2,149	2.16%	2,236	2.16%	2,232	3.29%	2,236	2.16%
FY 27-28	2,185	1.70%	2,185	1.70%	2,273	1.70%	2,280	2.16%	2,273	1.70%
FY 28-29	2,223	1.73%	2,223	1.73%	2,313	1.73%	2,319	1.70%	2,313	1.73%
FY 29-30	2,257	1.54%	2,257	1.54%	2,348	1.54%	2,359	1.73%	2,348	1.54%
FY 30-31	2,289	1.40%	2,289	1.39%	2,381	1.40%	2,395	1.54%	2,381	1.40%
FY 31-32	2,321	1.44%	2,321	1.43%	2,415	1.44%	2,429	1.40%	2,415	1.44%
FY 32-33	2,355	1.44%	2,355	1.43%	2,450	1.44%	2,464	1.44%	2,450	1.44%
FY 33-34	2,386	1.32%	2,386	1.32%	2,482	1.32%	2,499	1.44%	2,482	1.32%
FY 34-35	2,419	1.40%	2,419	1.39%	2,517	1.40%	2,532	1.32%	2,517	1.40%

Communications Services Tax Base Forecast

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Landline Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	3,994	-2.84%	3,994	-2.84%	3,994	-2.84%	3,994	-2.84%	3,994	-2.84%
FY 13-14	3,887	-2.68%	3,887	-2.68%	3,887	-2.68%	3,887	-2.68%	3,887	-2.68%
FY 14-15	3,790	-2.52%	3,790	-2.52%	3,790	-2.52%	3,790	-2.52%	3,790	-2.52%
FY 15-16	3,603	-4.92%	3,603	-4.92%	3,603	-4.92%	3,603	-4.92%	3,603	-4.92%
FY 16-17	3,215	-10.77%	3,215	-10.77%	3,215	-10.77%	3,215	-10.77%	3,215	-10.77%
FY 17-18	2,869	-10.76%	2,869	-10.76%	2,869	-10.76%	2,869	-10.76%	2,869	-10.76%
FY 18-19	2,543	-11.37%	2,543	-11.37%	2,543	-11.37%	2,543	-11.37%	2,543	-11.37%
FY 19-20	2,247	-11.66%	2,247	-11.66%	2,247	-11.66%	2,247	-11.66%	2,247	-11.66%
FY 20-21	1,935	-13.89%	1,935	-13.89%	1,935	-13.89%	1,935	-13.89%	1,935	-13.89%
FY 21-22	1,378	-28.77%	1,378	-28.77%	1,378	-28.77%	1,378	-28.77%	1,378	-28.77%
FY 22-23	1,207	-12.41%	1,207	-12.41%	1,207	-12.41%	1,207	-12.41%	1,207	-12.41%
FY 23-24	1,059	-12.23%	1,059	-12.23%	1,059	-12.23%	1,059	-12.23%	1,059	-12.23%
FY 24-25	919	-13.26%	910	-14.14%	910	-14.14%	910	-14.14%	910	-14.14%
FY 25-26	858	-6.63%	858	-5.67%	774	-14.86%	738	-18.90%	774	-14.86%
FY 26-27	840	-2.10%	840	-2.10%	686	-11.41%	640	-13.23%	686	-11.41%
FY 27-28	812	-3.31%	812	-3.31%	625	-8.84%	598	-6.63%	625	-8.84%
FY 28-29	787	-3.06%	787	-3.06%	592	-5.36%	585	-2.10%	592	-5.36%
FY 29-30	771	-2.11%	771	-2.11%	576	-2.71%	566	-3.31%	576	-2.71%
FY 30-31	759	-1.53%	759	-1.53%	567	-1.53%	548	-3.06%	567	-1.53%
FY 31-32	750	-1.25%	750	-1.25%	560	-1.25%	537	-2.11%	560	-1.25%
FY 32-33	732	-2.39%	732	-2.39%	546	-2.39%	529	-1.53%	546	-2.39%
FY 33-34	717	-1.95%	717	-1.95%	536	-1.95%	522	-1.25%	536	-1.95%
FY 34-35	704	-1.92%	704	-1.92%	526	-1.92%	510	-2.39%	526	-1.92%

Other Forecast										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	1,383	18.32%	1,383	18.32%	1,383	18.32%	1,383	18.32%	1,383	18.32%
FY 13-14	1,535	11.03%	1,535	11.03%	1,535	11.03%	1,535	11.03%	1,535	11.03%
FY 14-15	1,652	7.62%	1,652	7.62%	1,652	7.62%	1,652	7.62%	1,652	7.62%
FY 15-16	1,757	6.33%	1,757	6.33%	1,757	6.33%	1,757	6.33%	1,757	6.33%
FY 16-17	2,176	23.85%	2,176	23.85%	2,176	23.85%	2,176	23.85%	2,176	23.85%
FY 17-18	2,483	14.14%	2,483	14.14%	2,483	14.14%	2,483	14.14%	2,483	14.14%
FY 18-19	2,916	17.40%	2,916	17.40%	2,916	17.40%	2,916	17.40%	2,916	17.40%
FY 19-20	3,883	33.19%	3,883	33.19%	3,883	33.19%	3,883	33.19%	3,883	33.19%
FY 20-21	4,620	18.98%	4,620	18.98%	4,620	18.98%	4,620	18.98%	4,620	18.98%
FY 21-22	5,573	20.62%	5,573	20.62%	5,573	20.62%	5,573	20.62%	5,573	20.62%
FY 22-23	6,540	17.34%	6,540	17.36%	6,540	17.36%	6,540	17.36%	6,540	17.36%
FY 23-24	7,240	10.71%	7,242	10.73%	7,242	10.73%	7,242	10.73%	7,242	10.73%
FY 24-25	7,876	8.79%	7,916	9.31%	7,916	9.31%	7,916	9.31%	7,916	9.31%
FY 25-26	8,394	6.58%	8,394	6.04%	8,394	6.04%	8,498	7.35%	8,394	6.04%
FY 26-27	8,756	4.31%	8,756	4.31%	8,756	4.31%	9,058	6.58%	8,756	4.31%
FY 27-28	9,053	3.39%	9,053	3.39%	9,053	3.39%	9,448	4.31%	9,053	3.39%
FY 28-29	9,365	3.45%	9,365	3.45%	9,365	3.45%	9,768	3.39%	9,365	3.45%
FY 29-30	9,654	3.08%	9,654	3.08%	9,654	3.08%	10,105	3.45%	9,654	3.08%
FY 30-31	9,923	2.79%	9,923	2.79%	9,923	2.79%	10,416	3.08%	9,923	2.79%
FY 31-32	10,208	2.87%	10,208	2.87%	10,208	2.87%	10,707	2.79%	10,208	2.87%
FY 32-33	10,501	2.87%	10,501	2.87%	10,501	2.87%	11,014	2.87%	10,501	2.87%
FY 33-34	10,777	2.63%	10,777	2.63%	10,777	2.63%	11,330	2.87%	10,777	2.63%
FY 34-35	11,078	2.79%	11,078	2.79%	11,078	2.79%	11,628	2.63%	11,078	2.79%

Communications Services Tax Base Forecast

DHSS Forecast										
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%
FY 13-14	1,385	2.12%	1,385	2.12%	1,385	2.12%	1,385	2.12%	1,385	2.12%
FY 14-15	1,442	4.12%	1,442	4.12%	1,442	4.12%	1,442	4.12%	1,442	4.12%
FY 15-16	1,490	3.31%	1,490	3.31%	1,490	3.31%	1,490	3.31%	1,490	3.31%
FY 16-17	1,458	-2.13%	1,458	-2.13%	1,458	-2.13%	1,458	-2.13%	1,458	-2.13%
FY 17-18	1,591	9.13%	1,591	9.13%	1,591	9.13%	1,591	9.13%	1,591	9.13%
FY 18-19	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%
FY 19-20	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%
FY 20-21	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%
FY 21-22	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%
FY 22-23	1,052	-10.01%	1,052	-10.01%	1,052	-10.01%	1,052	-10.01%	1,052	-10.01%
FY 23-24	901	-14.36%	901	-14.36%	901	-14.36%	901	-14.36%	901	-14.36%
FY 24-25	808	-10.36%	800	-11.23%	800	-11.23%	800	-11.23%	800	-11.23%
FY 25-26	763	-5.57%	763	-4.65%	722	-9.74%	730	-8.80%	722	-9.74%
FY 26-27	759	-0.51%	759	-0.51%	678	-6.13%	689	-5.57%	678	-6.13%
FY 27-28	755	-0.51%	755	-0.51%	661	-2.48%	685	-0.51%	661	-2.48%
FY 28-29	751	-0.50%	751	-0.50%	658	-0.50%	682	-0.51%	658	-0.50%
FY 29-30	748	-0.50%	748	-0.50%	654	-0.50%	679	-0.50%	654	-0.50%
FY 30-31	744	-0.51%	744	-0.51%	651	-0.51%	675	-0.50%	651	-0.51%
FY 31-32	740	-0.54%	740	-0.54%	648	-0.54%	672	-0.51%	648	-0.54%
FY 32-33	736	-0.57%	736	-0.57%	644	-0.57%	668	-0.54%	644	-0.57%
FY 33-34	731	-0.55%	731	-0.55%	640	-0.55%	664	-0.57%	640	-0.55%
FY 34-35	727	-0.55%	727	-0.55%	637	-0.55%	661	-0.55%	637	-0.55%

Residential Exemption Forecast										
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change
FY 12-13	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%
FY 13-14	2,470	3.13%	2,470	3.13%	2,470	3.13%	2,470	3.13%	2,470	3.13%
FY 14-15	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%
FY 15-16	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%
FY 16-17	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%
FY 17-18	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%
FY 18-19	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%
FY 19-20	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%
FY 20-21	1,673	0.90%	1,673	0.90%	1,673	0.90%	1,673	0.90%	1,673	0.90%
FY 21-22	1,610	-3.77%	1,610	-3.77%	1,610	-3.77%	1,610	-3.77%	1,610	-3.77%
FY 22-23	1,431	-11.10%	1,431	-11.10%	1,431	-11.10%	1,431	-11.10%	1,431	-11.10%
FY 23-24	1,204	-15.89%	1,204	-15.89%	1,204	-15.89%	1,204	-15.89%	1,204	-15.89%
FY 24-25	666	-44.70%	660	-45.15%	660	-45.15%	660	-45.15%	660	-45.15%
FY 25-26	626	-5.91%	619	-6.24%	617	-6.59%	617	-6.54%	617	-6.59%
FY 26-27	581	-7.26%	573	-7.37%	567	-8.03%	576	-6.73%	567	-8.03%
FY 27-28	530	-8.73%	523	-8.86%	516	-9.11%	528	-8.29%	516	-9.11%
FY 28-29	479	-9.70%	471	-9.87%	465	-9.87%	476	-9.78%	465	-9.87%
FY 29-30	425	-11.22%	417	-11.43%	412	-11.38%	423	-11.16%	412	-11.38%
FY 30-31	407	-4.29%	399	-4.40%	394	-4.33%	405	-4.16%	394	-4.33%
FY 31-32	411	1.11%	403	1.10%	398	1.16%	410	1.11%	398	1.16%
FY 32-33	416	1.13%	408	1.12%	403	1.19%	415	1.25%	403	1.19%
FY 33-34	420	1.06%	412	1.05%	408	1.11%	421	1.36%	408	1.11%
FY 34-35	426	1.24%	417	1.23%	413	1.29%	426	1.17%	413	1.29%