

Base Forecasts (January 15, 2026)

Gross Receipts Utilities Tax Base Forecast
Electricity

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%

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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	\$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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	20,894	0.45%

Natural Gas Commercial												
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast		
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change	% Change	
FY 12-13	\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%	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%	-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%	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%	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%	-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%	-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%	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%	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%	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%	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%	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%	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%	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%	-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%	-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%	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%	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%	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%	-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%	-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%	-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%	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%	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	% Change	
FY 12-13	57,686	5.81%	57,686	5.81%	57,686	5.81%	57,686	5.81%	57,686	5.81%	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%	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%	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%	-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%	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%	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%	-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%	-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%	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%	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%	-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%	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%	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%	-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%	-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%	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%	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%	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%	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%	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%	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%	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%	0.64%	

Communications Services Tax Base Forecast

	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

	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	-6.63%	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%