

**THE FLORIDA LEGISLATURE
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH
BASED ON THE March 2025 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
TOTAL GENERAL REVENUE													
Actual 23-24	3,528.8	3,546.3	4,005.0	3,482.7	3,776.5	4,271.7	4,178.6	3,570.9	3,792.3	5,579.0	4,512.1	4,742.5	48,986.5
Actual 24-25	3,681.0	3,673.9	4,208.6	3,483.8	3,862.7	4,492.6	4,236.1	3,795.1	3,829.6	0.0	0.0	0.0	35,263.5
March 2025 Estimates	3,681.0	3,673.9	4,208.6	3,483.8	3,862.7	4,492.6	4,236.1	3,765.5	3,832.5	5,385.8	4,512.2	4,856.3	49,991.1
Month Over/Under Est	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	29.6	(2.9)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	29.6	26.7	0.0	0.0	0.0	0.0
REFUNDS FROM GR													
Actual 23-24	217.1	18.7	29.2	46.6	36.5	46.5	73.1	33.1	36.8	45.7	32.0	29.3	644.4
Actual 24-25	253.3	34.9	33.0	36.0	17.3	82.8	51.6	48.3	35.8	0.0	0.0	0.0	593.1
March 2025 Estimates	253.3	34.9	33.0	36.0	17.3	82.8	51.6	48.3	37.3	37.4	37.3	37.6	706.9
Month Over/Under Est	0.0	(0.0)	(0.0)	0.0	0.0	(0.0)	0.0	(0.0)	(1.5)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	(0.0)	(0.0)	0.0	0.0	(0.0)	0.0	(0.0)	(1.5)	0.0	0.0	0.0	0.0
NET GENERAL REVENUE													
Actual 23-24***	3,311.7	3,527.7	3,975.8	3,436.0	3,740.0	4,225.3	4,105.5	3,537.9	3,755.5	5,533.3	4,480.1	4,713.2	48,342.0
Actual 24-25***	3,427.7	3,639.0	4,175.6	3,447.8	3,845.4	4,409.8	4,184.5	3,746.8	3,793.8	0.0	0.0	0.0	34,670.4
March 2025 Estimates	3,427.7	3,639.0	4,175.6	3,447.8	3,845.4	4,409.8	4,184.5	3,717.2	3,795.2	5,348.4	4,474.9	4,818.7	49,284.2
Month Over/Under Est	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	29.6	(1.4)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	29.6	28.2	0.0	0.0	0.0	0.0
ARTICLE V - DIRECT REVENUES TO GR													
Actual 23-24	8.5	6.8	7.2	6.6	6.9	6.1	6.0	6.9	7.3	7.4	7.7	5.6	83.0
Actual 24-25	4.4	4.2	4.5	4.2	4.1	3.8	4.0	4.5	5.4	0.0	0.0	0.0	39.1
March 2025 Estimates	4.4	4.2	4.5	4.2	4.1	3.8	4.0	4.5	4.3	4.6	4.4	3.9	50.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0
ARTICLE V - ADJUSTMENTS TO GR													
Actual 23-24	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0.0	0.0	0.0	14.2
Actual 24-25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0.0	0.0	10.9
March 2025 Estimates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0.0	0.0	10.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0

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ARTICLE V - TOTAL GR													
Actual 23-24	8.5	6.8	7.2	6.6	6.9	6.1	6.0	21.1	7.3	7.4	7.7	5.6	97.2
Actual 24-25	4.4	4.2	4.5	4.2	4.1	3.8	4.0	4.5	16.3	0.0	0.0	0.0	49.9
March 2025 Estimates	4.4	4.2	4.5	4.2	4.1	3.8	4.0	4.5	14.5	4.6	4.4	3.9	61.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	
ARTICLE V - STATE COURTS REVENUE TF													
Actual 23-24	7.0	6.4	7.2	6.6	7.3	6.2	6.2	7.0	7.3	7.3	8.0	8.0	84.5
Actual 24-25	7.4	7.8	7.7	7.1	7.2	6.8	7.1	7.3	7.5	0.0	0.0	0.0	65.8
March 2025 Estimates	7.4	7.8	7.7	7.1	7.2	6.8	7.1	7.3	7.6	8.1	8.1	8.9	91.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	
ARTICLE V - OTHER STATE TF													
Actual 23-24	2.7	2.6	2.7	3.6	1.5	2.4	2.3	2.6	2.9	2.8	3.0	2.9	31.8
Actual 24-25	2.5	2.8	2.7	2.5	2.5	2.4	2.5	2.8	3.0	0.0	0.0	0.0	23.8
March 2025 Estimates	2.5	2.8	2.7	2.5	2.5	2.4	2.5	2.8	2.9	3.2	3.0	3.8	33.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	
NET BEVERAGE WHOLESALE TAX													
Actual 23-24	50.6	21.0	22.6	21.4	23.7	25.8	29.0	22.3	28.7	35.3	21.4	39.4	341.4
Actual 24-25	31.9	21.8	20.8	22.3	25.8	23.1	28.4	18.9	21.6	0.0	0.0	0.0	214.5
March 2025 Estimates	31.9	21.8	20.8	22.3	25.8	23.1	28.4	18.9	22.6	33.0	26.8	41.7	317.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0.0	0.0	
BEVERAGE TAX & ABT TF TRANSFER GR													
Actual 23-24	49.6	19.2	21.5	21.0	42.3	24.5	26.6	21.0	28.2	33.8	20.1	37.2	345.0
Actual 24-25	31.3	20.7	18.7	21.2	25.3	20.4	27.8	5.0	18.5	0.0	0.0	0.0	188.9
March 2025 Estimates	31.3	20.7	18.7	21.2	25.3	20.4	27.8	5.0	18.7	27.9	25.6	38.9	281.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)	0.0	0.0	0.0	

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CIGARETTE TAX TOTAL COLLECTIONS													
Actual 23-24	24.3	16.2	20.2	50.7	17.8	(28.5)	21.3	13.8	17.8	12.6	50.4	(18.3)	198.4
Actual 24-25	19.1	15.8	15.5	15.6	18.8	10.6	15.0	14.0	18.7	0.0	0.0	0.0	143.2
March 2025 Estimates	19.1	15.8	15.5	15.6	18.8	10.6	15.0	14.0	13.7	16.6	14.2	17.0	186.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>5.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>5.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
CIGARETTE TAX GR													
Actual 23-24	1.4	9.4	6.5	10.1	6.8	6.9	8.7	10.5	5.4	6.5	8.2	7.9	88.2
Actual 24-25	7.1	7.3	5.7	5.9	6.6	5.4	8.2	4.5	4.5	0.0	0.0	0.0	55.1
March 2025 Estimates	7.1	7.3	5.7	5.9	6.6	5.4	8.2	4.5	4.6	5.3	7.5	11.6	79.6
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
OTHER TOBACCO TAX GR													
Actual 23-24	2.9	3.4	3.7	0.2	2.8	6.1	3.3	3.0	3.2	3.3	0.9	5.5	38.3
Actual 24-25	3.0	3.0	3.1	2.9	3.7	2.6	3.1	2.5	2.9	0.0	0.0	0.0	26.8
March 2025 Estimates	3.0	3.0	3.1	2.9	3.7	2.6	3.1	2.5	3.3	3.5	3.4	3.3	37.4
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.4)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.4)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
TOTAL TOBACCO GR													
Actual 23-24	4.3	12.8	10.2	10.4	9.6	12.9	12.0	13.5	8.5	9.8	9.1	13.4	126.6
Actual 24-25	10.0	10.3	8.8	8.8	10.3	8.0	11.3	7.0	7.4	0.0	0.0	0.0	81.9
March 2025 Estimates	10.0	10.3	8.8	8.8	10.3	8.0	11.3	7.0	7.9	8.8	10.9	14.9	117.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>(0.5)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.5)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
TOTAL CORP FILING FEES - GR													
Actual 23-24	20.5	15.9	18.3	20.1	11.7	8.9	51.6	111.8	92.7	113.3	92.5	15.1	572.3
Actual 24-25	18.6	15.8	13.9	15.3	12.6	11.7	38.2	130.8	91.6	0.0	0.0	0.0	348.5
March 2025 Estimates	18.6	15.8	13.9	15.3	12.6	11.7	38.2	130.8	97.6	114.3	95.7	22.6	587.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(6.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(6.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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CORPORATE INCOME TAX													
Actual 23-24	162.5	93.5	951.8	219.9	159.1	946.1	269.8	152.0	361.7	1,324.3	451.0	924.0	6,015.8
Actual 24-25	233.0	90.7	1,027.8	193.0	117.3	898.4	181.3	102.0	318.2	0.0	0.0	0.0	3,161.6
March 2025 Estimates	233.0	90.7	1,027.8	193.0	117.3	898.4	181.3	102.0	350.7	1,129.9	426.8	1,162.7	5,913.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.5)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.5)	0.0	0.0	0.0	0.0
DOC STAMP TAX TOT. COL.													
Actual 23-24	339.4	315.0	281.0	292.6	272.7	263.6	273.0	228.8	294.9	355.8	344.6	315.8	3,577.4
Actual 24-25	357.3	309.9	281.2	291.6	274.2	330.4	289.3	255.6	297.8	0.0	0.0	0.0	2,687.3
March 2025 Estimates	357.3	309.9	281.2	291.6	274.2	330.4	289.3	255.6	272.7	357.1	315.6	353.4	3,688.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0.0
DOC STAMP TAX GR													
Actual 23-24	38.1	119.6	98.6	102.5	100.3	86.0	102.2	89.9	102.7	126.5	148.8	141.8	1,257.0
Actual 24-25	40.2	119.1	84.9	121.8	89.0	119.3	116.4	91.4	106.8	0.0	0.0	0.0	888.9
March 2025 Estimates	40.2	119.1	84.9	121.8	89.0	119.3	116.4	91.4	98.5	140.2	130.9	153.1	1,304.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0.0
EARNINGS ON INVESTMENTS													
Actual 23-24	89.5	111.7	68.6	68.6	60.4	88.2	117.5	80.8	99.2	105.9	106.8	96.7	1,093.9
Actual 24-25	120.9	169.9	134.5	135.7	101.6	120.2	111.7	123.7	119.2	0.0	0.0	0.0	1,137.3
March 2025 Estimates	120.9	169.9	134.5	135.7	101.6	120.2	111.7	107.1	107.1	107.1	107.1	107.0	1,429.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.6	12.1	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.6	28.7	0.0	0.0	0.0	0.0

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HSMV - AUTO TITLE & LIEN FEES													
Actual 23-24	17.6	5.6	5.9	6.5	5.9	5.6	6.2	7.3	5.1	7.6	6.7	21.1	101.2
Actual 24-25	18.8	6.4	5.8	6.9	5.7	7.5	7.6	6.7	7.2	0.0	0.0	0.0	72.7
March 2025 Estimates	18.8	6.4	5.8	6.9	5.7	7.5	7.6	6.7	5.8	6.0	14.1	22.2	113.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	
HSMV - DRIVER LICENSE FEES													
Actual 23-24	19.4	15.6	14.6	15.4	13.0	12.1	13.9	16.8	13.4	19.6	15.6	11.5	180.8
Actual 24-25	18.8	19.3	16.5	16.7	13.8	16.0	18.8	18.9	22.2	0.0	0.0	0.0	161.0
March 2025 Estimates	18.8	19.3	16.5	16.7	13.8	16.0	18.8	18.9	19.6	19.6	18.9	18.4	215.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	0.0	
HSMV - MOTOR VEHICLE LICENSES & FEES													
Actual 23-24	0.4	0.2	0.3	0.4	0.8	1.0	0.8	0.3	0.3	0.7	0.5	0.2	5.9
Actual 24-25	0.5	0.2	0.2	0.4	0.7	1.2	0.8	0.2	0.3	0.0	0.0	0.0	4.6
March 2025 Estimates	0.5	0.2	0.2	0.4	0.7	1.2	0.8	0.2	0.4	0.5	0.5	0.2	5.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	
HSMV - FEES FROM OTHER TAXES GR													
Actual 23-24	4.5	5.4	4.8	4.9	5.0	4.6	5.5	5.5	5.1	6.2	5.8	5.0	62.3
Actual 24-25	5.8	5.1	4.7	4.2	4.3	4.3	4.8	5.0	4.7	0.0	0.0	0.0	43.0
March 2025 Estimates	5.8	5.1	4.7	4.2	4.3	4.3	4.8	5.0	6.2	5.4	5.4	5.7	60.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	
HSMV - TOTAL GR													
Actual 23-24	41.9	26.7	25.5	27.2	24.7	23.3	26.5	30.0	23.9	34.0	28.6	37.8	350.1
Actual 24-25	43.9	31.0	27.3	28.2	24.5	29.0	32.0	30.8	34.4	0.0	0.0	0.0	281.3
March 2025 Estimates	43.9	31.0	27.3	28.2	24.5	29.0	32.0	30.8	32.0	31.5	38.9	46.5	395.7
Month Over/Under Est	0.0	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	(0.0)	2.4	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	(0.0)	2.4	0.0	0.0	0.0	

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	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
INDIAN GAMING GR													
Actual 23-24	0.0	0.0	0.0	0.0	0.0	0.0	57.8	62.2	51.9	2.5	2.5	2.4	179.3
Actual 24-25	2.4	2.4	2.3	2.8	2.8	2.8	2.8	2.8	2.9	0.0	0.0	0.0	24.0
March 2025 Estimates	2.4	2.4	2.3	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.9	32.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	
<i>Not included in FY 2023-24 General Revenue Total, but included as a separate issue on the General Revenue Outlook Statement.</i>													
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
INDIAN GAMING TRUST FUND													
Actual 23-24	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.1	60.1	57.4	177.7
Actual 24-25	57.4	57.4	55.7	67.2	67.2	67.5	67.5	67.5	68.6	0.0	0.0	0.0	576.1
March 2025 Estimates	57.4	57.4	55.7	67.2	67.2	67.5	67.5	67.5	67.5	67.3	67.3	67.1	776.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
INDIAN GAMING TOTAL COLLECTIONS													
Actual 23-24	0.0	0.0	0.0	0.0	0.0	0.0	57.8	62.2	51.9	62.6	62.6	59.8	357.0
Actual 24-25	59.8	59.8	58.0	70.0	70.0	70.3	70.3	70.3	71.5	0.0	0.0	0.0	600.1
March 2025 Estimates	59.8	59.8	58.0	70.0	70.0	70.3	70.3	70.3	70.3	70.1	70.1	70.0	809.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	(0.0)	(0.0)	0.0	1.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	(0.0)	(0.0)	0.0	1.2	0.0	0.0	0.0	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
INSURANCE PREMIUM TOTAL COLLECTIONS													
Actual 23-24	6.6	(1.5)	9.1	330.0	0.2	1.3	3.7	278.7	97.5	373.9	19.5	336.7	1,455.6
Actual 24-25	2.0	1.6	19.7	326.6	0.9	2.9	1.9	340.6	61.3	0.0	0.0	0.0	757.7
March 2025 Estimates	2.0	1.6	19.7	326.6	0.9	2.9	1.9	340.6	69.9	318.2	8.0	257.5	1,349.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.6)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.6)	0.0	0.0	0.0	

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INSURANCE PREMIUM TAX & LICENSES GR													
Actual 23-24	0.0	8.3	0.0	0.0	256.0	0.0	0.0	0.0	0.0	269.0	255.0	260.0	1,048.3
Actual 24-25	0.0	2.5	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	258.5
March 2025 Estimates	0.0	2.5	0.0	0.0	256.0	0.0	0.0	0.0	0.0	224.7	225.2	265.0	973.4
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
INSURANCE PREMIUM SURPLUS LINES GR													
Actual 23-24	27.2	196.8	3.2	37.4	114.0	1.7	48.8	87.3	2.5	33.4	137.2	2.0	691.5
Actual 24-25	36.9	196.5	8.0	28.2	144.5	1.3	29.9	115.5	5.2	0.0	0.0	0.0	566.1
March 2025 Estimates	36.9	196.5	8.0	28.2	144.5	1.3	29.9	115.5	3.0	37.7	158.2	1.1	760.8
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
INSURANCE PREMIUM TOTAL GR													
Actual 23-24	27.2	205.1	3.2	37.4	370.0	1.7	48.8	87.3	2.5	302.4	392.2	262.0	1,739.8
Actual 24-25	36.9	199.0	8.0	28.2	400.5	1.3	29.9	115.5	5.2	0.0	0.0	0.0	824.6
March 2025 Estimates	36.9	199.0	8.0	28.2	400.5	1.3	29.9	115.5	3.0	262.4	383.4	266.1	1,734.2
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>2.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
INTANGIBLES C COLLECTIONS													
Actual 23-24	41.2	41.0	34.1	35.5	34.6	32.5	34.2	27.8	37.6	44.8	42.8	38.3	444.4
Actual 24-25	46.9	42.8	37.1	41.0	35.9	47.3	39.0	33.4	38.6	0.0	0.0	0.0	362.0
March 2025 Estimates	46.9	42.8	37.1	41.0	35.9	47.3	39.0	33.4	36.1	45.4	38.8	40.9	484.6
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.5</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.5</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
COUNTIES' MEDICAID SHARE													
Actual 23-24	24.5	25.1	26.5	26.1	25.0	26.0	25.9	26.1	25.6	25.8	26.6	27.0	310.3
Actual 24-25	29.9	31.6	29.6	31.2	30.6	30.2	33.4	28.0	30.4	0.0	0.0	0.0	274.9
March 2025 Estimates	29.9	31.6	29.6	31.2	30.6	30.2	33.4	28.0	30.7	30.8	30.7	30.8	367.4
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.3)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.3)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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OTHER TAXES, LICENSES & FEES GR													
Actual 23-24	2.8	2.8	2.3	2.6	3.8	2.3	13.1	4.4	3.9	5.5	6.9	10.5	61.0
Actual 24-25	2.7	2.5	1.1	3.8	0.1	3.5	9.6	1.9	9.9	0.0	0.0	0.0	35.0
March 2025 Estimates	2.7	2.5	1.1	3.8	0.1	3.5	9.6	1.9	9.2	5.0	5.5	8.4	53.2
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.7</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.7</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
OTHER NONOPERATING REVENUES GR													
Actual 23-24	14.7	16.8	14.1	3.3	7.0	5.7	11.3	19.2	18.3	16.6	10.4	37.1	174.5
Actual 24-25	51.8	15.9	16.1	12.3	24.9	6.5	6.6	9.9	18.0	0.0	0.0	0.0	162.0
March 2025 Estimates	51.8	15.9	16.1	12.3	24.9	6.5	6.6	9.9	5.4	11.7	12.3	32.1	205.5
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>12.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>12.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
OTHER TOTAL GR													
Actual 23-24	17.5	19.6	16.4	5.9	10.8	8.0	24.4	23.6	22.2	22.1	17.4	47.6	235.5
Actual 24-25	54.5	18.3	17.2	16.1	25.0	10.0	16.2	11.8	27.9	0.0	0.0	0.0	197.0
March 2025 Estimates	54.5	18.3	17.2	16.1	25.0	10.0	16.2	11.8	14.6	16.7	17.8	40.4	258.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>13.3</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>13.3</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
PARI-MUTUEL													
Actual 23-24	0.9	0.9	0.9	0.9	0.9	0.9	1.0	1.0	1.0	1.0	0.9	0.9	11.3
Actual 24-25	0.9	0.9	0.9	0.8	0.9	0.9	0.9	1.0	0.9	0.0	0.0	0.0	8.3
March 2025 Estimates	0.9	0.9	0.9	0.8	0.9	0.9	0.9	1.0	0.9	0.9	0.9	1.2	11.2
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
REFUNDS - CORPORATE													
Actual 23-24	30.6	12.5	23.0	29.0	26.8	39.0	61.8	24.8	31.3	24.6	19.4	15.9	338.8
Actual 24-25	21.4	18.2	18.2	12.2	6.6	62.1	39.3	38.1	17.1	0.0	0.0	0.0	233.3
March 2025 Estimates	21.4	18.2	18.2	12.2	6.6	62.1	39.3	38.1	24.4	24.4	24.4	24.5	313.8
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(7.3)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(7.3)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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REFUNDS - INSURANCE PREM TAX													
Actual 23-24	32.4	2.7	0.2	0.2	0.5	0.5	0.1	0.0	0.0	11.7	0.4	3.1	51.8
Actual 24-25	34.3	1.2	0.5	0.3	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	36.3
March 2025 Estimates	34.3	1.2	0.5	0.3	0.0	0.0	0.0	0.0	2.0	2.1	2.0	2.1	44.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	
REFUNDS - OTHER													
Actual 23-24	0.4	0.4	0.1	1.6	0.5	0.1	0.4	0.1	0.1	0.3	0.0	0.0	4.0
Actual 24-25	0.6	0.3	0.2	0.6	0.1	0.1	0.4	0.1	0.3	0.0	0.0	0.0	2.7
March 2025 Estimates	0.6	0.3	0.2	0.6	0.1	0.1	0.4	0.1	0.2	0.2	0.2	0.0	3.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	
REFUNDS - SALES TAX													
Actual 23-24	153.7	3.0	5.9	15.8	8.7	6.9	10.8	8.1	5.4	9.0	12.1	10.3	249.8
Actual 24-25	197.0	15.1	14.1	23.0	10.6	20.5	11.9	10.1	18.3	0.0	0.0	0.0	320.8
March 2025 Estimates	197.0	15.1	14.1	23.0	10.6	20.5	11.9	10.1	10.7	10.7	10.7	11.0	345.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6	0.0	0.0	0.0	
REFUNDS - TOTAL													
Actual 23-24	217.1	18.7	29.2	46.6	36.5	46.5	73.1	33.1	36.8	45.7	32.0	29.3	644.4
Actual 24-25	253.3	34.9	33.0	36.0	17.3	82.8	51.6	48.3	35.8	0.0	0.0	0.0	593.1
March 2025 Estimates	253.3	34.9	33.0	36.0	17.3	82.8	51.6	48.3	37.3	37.4	37.3	37.6	706.9
Month Over/Under Est	0.0	0.0	(0.0)	0.0	(0.0)	0.0	(0.0)	0.0	(1.5)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	(0.0)	0.0	(0.0)	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	
SERVICE CHARGE - CIG TF & ABT TF													
Actual 23-24	1.4	6.6	1.8	7.0	5.2	5.6	11.8	7.1	4.6	5.1	8.1	7.4	71.8
Actual 24-25	6.1	6.0	5.3	7.2	5.6	5.2	6.5	7.8	4.5	0.0	0.0	0.0	54.2
March 2025 Estimates	6.1	6.0	5.3	7.2	5.6	5.2	6.5	7.8	5.0	6.9	6.9	10.5	79.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0	0.0	0.0	

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SERVICE CHARGE - DOC STAMP													
Actual 23-24	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Actual 24-25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
March 2025 Estimates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
SERVICE CHARGE - MOTOR FUEL													
Actual 23-24	4.3	3.5	3.4	3.7	3.8	3.9	3.4	3.7	3.7	3.6	3.9	3.9	44.7
Actual 24-25	4.0	4.0	3.9	3.7	3.5	3.8	3.7	3.8	4.1	0.0	0.0	0.0	34.4
March 2025 Estimates	4.0	4.0	3.9	3.7	3.5	3.8	3.7	3.8	3.9	3.7	3.9	3.4	45.3
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.2</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SERVICE CHARGE - PARI MUTUEL													
Actual 23-24	0.0	0.9	0.0	0.5	0.0	0.0	0.8	0.0	0.0	0.0	0.5	0.0	2.7
Actual 24-25	0.0	0.9	0.0	0.5	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	2.2
March 2025 Estimates	0.0	0.9	0.0	0.5	0.0	0.0	0.8	0.0	0.0	0.0	0.5	0.0	2.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SERVICE CHARGE - DFS TRUST FUNDS													
Actual 23-24	9.6	0.0	0.0	0.0	8.4	0.0	0.0	8.2	0.0	0.0	6.1	3.3	35.7
Actual 24-25	10.2	0.0	0.0	0.0	9.0	0.0	0.0	7.0	2.3	0.0	0.0	0.0	28.5
March 2025 Estimates	10.2	0.0	0.0	0.0	9.0	0.0	0.0	7.0	2.3	0.0	8.2	0.0	36.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SERVICE CHARGE - OTHER													
Actual 23-24	27.4	35.2	3.1	30.7	17.0	3.2	18.5	22.1	4.0	18.2	26.0	4.7	210.2
Actual 24-25	47.1	13.8	4.1	28.7	18.0	4.0	13.9	32.7	3.3	0.0	0.0	0.0	165.5
March 2025 Estimates	47.1	13.8	4.1	28.7	18.0	4.0	13.9	32.7	3.4	13.0	28.6	3.7	210.9
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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TOTAL SERVICE CHARGE TO GR													
Actual 23-24	42.7	46.2	8.2	41.8	34.5	12.8	34.6	41.1	12.2	27.0	44.7	19.3	365.1
Actual 24-25	67.4	24.7	13.3	40.1	36.0	13.0	24.9	51.3	14.1	0.0	0.0	0.0	284.8
March 2025 Estimates	67.4	24.7	13.3	40.1	36.0	13.0	24.9	51.3	14.6	23.6	48.2	17.6	374.6
Month Over/Under Est	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	(0.0)	0.0	(0.5)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	(0.0)	0.0	(0.5)	0.0	0.0	0.0	0.0
SEVERANCE - SOLID MINERALS													
Actual 23-24	0.2	0.0	3.7	0.0	0.0	3.2	0.3	0.0	2.2	4.8	0.0	5.6	19.9
Actual 24-25	0.0	(0.7)	4.2	0.0	0.0	2.3	0.1	0.0	2.3	0.0	0.0	0.0	8.3
March 2025 Estimates	0.0	(0.7)	4.2	0.0	0.0	2.3	0.1	0.0	3.0	4.2	0.0	4.5	17.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0
SEVERANCE - OIL & GAS													
Actual 23-24	0.1	0.2	0.3	0.3	0.2	0.3	0.2	0.1	0.2	0.0	0.2	0.2	2.2
Actual 24-25	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	1.0
March 2025 Estimates	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.2	1.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0
SEVERANCE - TOTAL COLLECTIONS													
Actual 23-24	0.3	0.2	4.0	0.3	0.2	3.4	0.5	0.1	2.4	4.8	0.2	5.8	22.1
Actual 24-25	0.2	(0.6)	4.4	0.1	0.1	2.4	0.3	0.1	2.4	0.0	0.0	0.0	9.3
March 2025 Estimates	0.2	(0.6)	4.4	0.1	0.1	2.4	0.3	0.1	3.2	4.4	0.1	4.7	19.3
Month Over/Under Est	0.0	0.0	(0.0)	(0.0)	0.0	0.0	0.0	(0.0)	(0.8)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	(0.0)	(0.0)	(0.0)	0.0	0.0	(0.0)	(0.8)	0.0	0.0	0.0	0.0
SEVERANCE - TOTAL GR													
Actual 23-24	1.8	0.1	0.1	1.4	0.2	0.2	1.3	0.2	0.1	0.9	1.8	0.1	8.1
Actual 24-25	1.8	0.1	0.1	1.6	0.1	0.0	0.9	0.0	0.1	0.0	0.0	0.0	4.8
March 2025 Estimates	1.8	0.1	0.1	1.6	0.1	0.0	0.9	0.0	0.1	1.1	1.2	0.1	7.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	0.0
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	0.0

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SALES TAX - CONS. NON-DUR													
Actual 23-24	1,012.9	928.0	883.2	968.3	972.1	1,085.4	1,399.8	915.9	975.8	1,139.2	1,022.1	1,054.0	12,356.5
Actual 24-25	1,036.5	1,001.8	921.9	981.4	997.7	1,178.0	1,485.1	1,012.2	994.7	0.0	0.0	0.0	9,609.3
March 2025 Estimates	1,036.5	1,001.8	921.9	981.4	997.7	1,178.0	1,485.1	1,009.7	989.5	1,190.8	1,064.4	1,055.3	12,912.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	5.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	7.7	0.0	0.0	0.0	
SALES TAX - TOURISM													
Actual 23-24	707.6	703.2	619.3	636.0	660.2	664.7	753.9	721.9	770.1	912.5	746.1	715.3	8,610.9
Actual 24-25	712.7	676.4	635.7	601.7	655.8	641.6	829.1	745.4	775.5	0.0	0.0	0.0	6,273.9
March 2025 Estimates	712.7	676.4	635.7	601.7	655.8	641.6	829.1	747.5	774.6	883.1	764.6	654.5	8,577.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.1)	0.9	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.1)	(1.2)	0.0	0.0	0.0	
SALES TAX - AUTOMOBILES													
Actual 23-24	593.3	574.8	589.6	573.0	559.2	550.2	612.0	555.6	593.8	655.1	607.6	605.6	7,069.8
Actual 24-25	562.0	578.8	589.6	541.2	589.5	616.3	651.7	589.5	596.8	0.0	0.0	0.0	5,315.4
March 2025 Estimates	562.0	578.8	589.6	541.2	589.5	616.3	651.7	589.8	594.6	652.3	615.6	606.9	7,188.3
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.3)	2.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.3)	2.0	0.0	0.0	0.0	
SALES TAX - OTHER DUR													
Actual 23-24	173.5	153.2	153.6	170.1	168.8	179.6	184.8	165.9	139.0	190.9	160.7	164.4	2,004.4
Actual 24-25	156.4	147.6	154.1	160.8	162.1	181.7	194.3	163.8	157.3	0.0	0.0	0.0	1,478.1
March 2025 Estimates	156.4	147.6	154.1	160.8	162.1	181.7	194.3	162.8	152.9	173.6	159.6	163.6	1,969.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	4.4	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	5.4	0.0	0.0	0.0	
SALES TAX - BUILDING													
Actual 23-24	218.6	179.7	220.0	209.8	210.8	200.7	202.5	199.9	198.3	215.0	217.6	203.1	2,475.9
Actual 24-25	207.0	206.5	190.1	201.0	220.0	203.9	222.4	219.4	206.7	0.0	0.0	0.0	1,877.1
March 2025 Estimates	207.0	206.5	190.1	201.0	220.0	203.9	222.4	216.4	208.4	238.7	233.5	214.6	2,562.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	(1.7)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	1.4	0.0	0.0	0.0	

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SALES TAX - BUSINESS													
Actual 23-24	688.9	620.4	661.3	665.8	696.0	660.5	684.2	648.7	643.4	690.6	673.2	648.5	7,981.4
Actual 24-25	579.8	561.4	557.6	567.1	568.7	587.3	627.0	581.8	560.5	0.0	0.0	0.0	5,191.1
March 2025 Estimates	579.8	561.4	557.6	567.1	568.7	587.3	627.0	572.7	575.3	653.9	599.5	603.5	7,053.7
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	(14.8)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	(5.7)	0.0	0.0	0.0	

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TOTAL FINAL LIABILITY													
Actual 23-24	3,394.9	3,159.3	3,126.9	3,223.0	3,267.1	3,341.1	3,837.3	3,207.9	3,320.3	3,803.2	3,427.2	3,390.8	40,499.0
Actual 24-25	3,254.5	3,172.5	3,048.9	3,053.3	3,193.7	3,408.8	4,009.5	3,312.2	3,291.5	0.0	0.0	0.0	29,745.1
March 2025 Estimates	3,254.5	3,172.5	3,048.9	3,053.3	3,193.7	3,408.8	4,009.5	3,298.9	3,295.3	3,792.4	3,437.2	3,298.4	40,263.5
Month Over/Under Est	0.0	0.0	0.0	(0.0)	0.0	0.0	(0.0)	13.3	(3.8)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3	9.5	0.0	0.0	0.0	

The sales tax final liability has been redistributed across the six categories to incorporate a change in allocation from taxable sales to sales tax collected by type. The redistribution has affected final liabilities categories from January 1, 2023 onwards.

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
ESTIMATED PAYMENT													
Actual 23-24	1,529.6	1,566.9	1,519.1	1,535.7	1,538.4	1,584.4	1,595.8	1,625.2	1,684.0	1,635.7	1,635.5	1,625.8	19,076.1
Actual 24-25	1,624.2	1,615.0	1,602.8	1,609.4	1,639.7	1,707.6	1,626.3	1,663.7	1,697.9	0.0	0.0	0.0	14,786.6
March 2025 Estimates	1,624.2	1,615.0	1,602.8	1,609.4	1,639.7	1,707.6	1,626.3	1,669.0	1,670.1	1,654.1	1,664.2	1,559.3	19,641.7
Month Over/Under Est	(0.0)	(0.0)	0.0	(0.0)	(0.0)	(0.0)	0.0	(5.3)	27.8	0.0	0.0	0.0	
Year Over/Under Est	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(5.3)	22.5	0.0	0.0	0.0	

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
UNPAID LIABILITY													
Actual 23-24	1,846.8	1,629.7	1,560.0	1,703.9	1,731.4	1,802.7	2,252.9	1,612.1	1,695.2	2,119.2	1,791.5	1,755.3	21,500.6
Actual 24-25	1,628.7	1,548.3	1,433.9	1,450.5	1,584.3	1,769.1	2,301.9	1,686.0	1,627.8	0.0	0.0	0.0	15,030.5
March 2025 Estimates	1,628.7	1,548.3	1,433.9	1,450.5	1,584.3	1,769.1	2,301.9	1,672.6	1,626.3	2,122.3	1,783.1	1,634.1	20,555.2
Month Over/Under Est	0.0	(0.0)	0.0	(0.0)	0.0	(0.0)	0.0	13.4	1.5	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	(0.0)	0.0	(0.0)	0.0	13.4	14.9	0.0	0.0	0.0	

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
DOR TAPE SALES TAX													
Actual 23-24	3,376.5	3,196.2	3,079.7	3,239.4	3,269.8	3,386.6	3,848.6	3,236.9	3,378.5	3,755.5	3,427.0	3,381.2	40,575.8
Actual 24-25	3,252.9	3,163.4	3,036.8	3,059.8	3,223.7	3,476.0	3,929.1	3,349.3	3,325.3	0.0	0.0	0.0	29,816.4
March 2025 Estimates	3,252.9	3,163.4	3,036.8	3,059.8	3,223.7	3,476.0	3,929.1	3,341.6	3,296.4	3,776.4	3,447.3	3,193.5	40,197.0
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	28.9	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	36.6	0.0	0.0	0.0	

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	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
AUDIT ASSESSMENTS													
Actual 23-24	2.8	2.1	8.7	4.4	3.6	3.4	6.5	3.3	1.8	3.7	5.2	4.3	49.9
Actual 24-25	1.5	10.1	19.5	1.6	3.4	5.8	3.6	4.5	6.5	0.0	0.0	0.0	56.7
March 2025 Estimates	1.5	10.1	19.5	1.6	3.4	5.8	3.6	5.2	5.2	5.2	5.2	5.2	71.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	1.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	0.5	0.0	0.0	0.0	
OTHER ADJUSTMENTS													
Actual 23-24	(5.7)	(16.5)	(10.3)	(14.1)	(11.5)	(11.5)	(26.4)	(13.8)	(16.0)	(17.9)	(10.7)	(14.1)	(168.5)
Actual 24-25	(12.7)	(10.8)	(17.9)	(12.4)	(12.0)	(13.7)	(26.1)	(15.0)	(35.2)	0.0	0.0	0.0	(156.0)
March 2025 Estimates	(12.7)	(10.8)	(17.9)	(12.4)	(12.0)	(13.7)	(26.1)	(11.8)	(11.8)	(11.8)	(11.8)	(11.9)	(164.8)
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.2)	(23.4)	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.2)	(26.6)	0.0	0.0	0.0	
SALES CST COLLECTIONS													
Actual 23-24	50.5	51.1	49.9	52.5	51.9	49.9	53.4	51.0	52.1	57.1	55.3	53.0	627.5
Actual 24-25	57.5	54.7	55.9	54.7	60.5	58.8	52.5	56.4	58.7	0.0	0.0	0.0	509.6
March 2025 Estimates	57.5	54.7	55.9	54.7	60.5	58.8	52.5	57.0	57.5	60.7	59.7	58.8	688.2
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.6)	1.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.6)	0.6	0.0	0.0	0.0	
TOTAL ADJUSTED SALES TAX													
Actual 23-24	3,424.0	3,232.9	3,128.1	3,282.2	3,313.8	3,428.4	3,882.0	3,277.5	3,416.3	3,798.4	3,476.9	3,424.4	41,084.8
Actual 24-25	3,299.2	3,217.4	3,094.4	3,103.6	3,275.6	3,526.9	3,959.1	3,395.2	3,355.3	0.0	0.0	0.0	30,226.7
March 2025 Estimates	3,299.2	3,217.4	3,094.4	3,103.6	3,275.6	3,526.9	3,959.1	3,392.0	3,347.3	3,830.5	3,500.4	3,245.7	40,792.3
Month Over/Under Est	0.0	(0.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	3.1	7.9	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.0)	3.1	11.1	0.0	0.0	0.0	
LOCAL GOVERNMENT HALF-CENT													
Actual 23-24	239.6	238.3	224.6	230.7	233.0	235.8	264.9	232.1	243.5	270.7	245.5	240.2	2,898.9
Actual 24-25	229.2	223.0	216.5	211.4	225.3	238.8	260.5	223.2	244.8	0.0	0.0	0.0	2,072.7
March 2025 Estimates	229.2	223.0	216.5	211.4	225.3	238.8	260.5	233.3	230.3	263.4	240.8	232.3	2,804.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.1)	14.5	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.1)	4.4	0.0	0.0	0.0	

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EMERGENCY & SUPPL. DISTR.													
Actual 23-24	2.9	2.7	2.7	2.8	2.8	2.9	3.3	2.8	2.9	3.2	2.9	2.9	34.9
Actual 24-25	2.8	2.7	2.6	2.6	2.8	3.0	3.4	2.9	2.8	0.0	0.0	0.0	25.7
March 2025 Estimates	2.8	2.7	2.6	2.6	2.8	3.0	3.4	2.9	2.9	3.3	3.0	2.8	34.8
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>(0.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>(0.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SPORTS FACILITY DISBURS.													
Actual 23-24	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.0	2.0	25.7
Actual 24-25	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	18.0
March 2025 Estimates	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SALES TAX - FIXED DISTRIBUTIONS TO TRUST FUNDS													
Actual 23-24	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.7
Actual 24-25	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.6
March 2025 Estimates	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SALES TAX - DIST. TO PERC													
Actual 23-24	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.3	0.2	0.2	2.8
Actual 24-25	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.0	0.0	0.0	2.0
March 2025 Estimates	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.3	0.2	0.2	2.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.1</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
SB50 DISTRIBUTION TO U.C. TRUST FUND													
Actual 23-24	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	0.0	0.0	0.0	810.0
Actual 24-25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
March 2025 Estimates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
SALES TAX - REVENUE SHARING													
Actual 23-24	103.7	97.5	94.5	99.0	100.0	103.7	125.0	106.4	110.6	122.1	104.9	103.4	1,270.8
Actual 24-25	99.7	97.0	93.4	93.5	99.0	106.5	127.6	110.6	108.3	0.0	0.0	0.0	935.6
March 2025 Estimates	99.7	97.0	93.4	93.5	99.0	106.5	127.6	110.5	109.2	123.7	106.3	101.7	1,268.0
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.1</i>	<i>(0.9)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>0.1</i>	<i>(0.7)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
SALES TAX - GR													
Actual 23-24	2,957.9	2,801.9	2,713.9	2,857.3	2,885.6	2,993.6	3,396.4	2,843.8	2,966.8	3,399.9	3,121.3	3,075.6	36,014.0
Actual 24-25	2,937.8	2,892.4	2,779.6	2,793.9	2,946.3	3,176.4	3,565.4	3,056.2	2,997.1	0.0	0.0	0.0	27,145.0
March 2025 Estimates	2,937.8	2,892.4	2,779.6	2,793.9	2,946.3	3,176.4	3,565.4	3,043.1	3,002.7	3,437.8	3,148.1	2,906.7	36,630.3
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>13.1</i>	<i>(5.7)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>(0.0)</i>	<i>0.0</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>13.1</i>	<i>7.4</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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OTHER NON-GENERAL REVENUE SOURCES

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
GROSS RECEIPTS - CST													
Actual 23-24	29.2	28.7	28.9	28.9	29.7	29.5	28.6	30.4	29.3	27.8	30.8	29.5	351.2
Actual 24-25	28.4	30.7	29.2	29.8	29.2	32.7	28.9	28.0	30.1	0.0	0.0	0.0	266.9
March 2025 Estimates	28.4	30.7	29.2	29.8	29.2	32.7	28.9	31.4	30.8	30.4	32.0	31.7	365.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	-0.7	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	-4.1	0.0	0.0	0.0	
GROSS RECEIPTS - UTILITIES													
Actual 23-24	93.4	99.5	102.3	107.3	97.6	83.3	80.3	80.6	75.9	74.5	79.4	78.9	1053.2
Actual 24-25	89.0	96.1	96.7	78.4	105.5	74.9	79.3	78.7	75.1	0.0	0.0	0.0	773.8
March 2025 Estimates	89.0	96.1	96.7	78.4	105.5	74.9	79.3	83.0	74.9	77.9	77.8	88.9	1022.4
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	0.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	-4.0	0.0	0.0	0.0	
GROSS RECEIPTS - TOTAL													
Actual 23-24	122.6	128.2	131.2	136.2	127.3	112.8	108.9	111.0	105.2	102.3	110.3	108.4	1404.4
Actual 24-25	117.3	126.9	125.9	108.2	134.7	107.6	108.1	106.8	105.2	0.0	0.0	0.0	1040.7
March 2025 Estimates	117.3	126.9	125.9	108.2	134.7	107.6	108.1	114.4	105.7	108.3	109.8	120.6	1387.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.6	-0.5	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.6	-8.1	0.0	0.0	0.0	
LOTTERY - DUE TO EETF/TICKET SALES													
Actual 23-24	344.0	209.0	179.0	207.0	173.0	218.0	189.0	222.0	207.0	200.0	175.0	80.0	2403.0
Actual 24-25	263.0	160.0	167.0	182.0	184.0	211.0	166.0	192.0	193.0	0.0	0.0	0.0	1718.0
March 2025 Estimates	263.0	160.0	167.0	182.0	184.0	211.0	166.0	179.1	196.1	193.0	185.6	88.8	2175.6
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.9	-3.1	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.9	9.8	0.0	0.0	0.0	
SLOT MACHINE TAX RECEIPTS													
Actual 23-24	19.6	20.1	18.9	19.5	18.6	19.1	20.4	20.6	20.5	23.4	20.9	21.9	243.6
Actual 24-25	18.3	18.9	19.2	18.1	18.7	19.8	20.4	20.9	20.5	0.0	0.0	0.0	174.7
March 2025 Estimates	18.3	18.9	19.2	18.1	18.7	19.8	20.4	20.9	19.9	23.1	21.4	21.5	240.1
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	

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	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
CIGARETTE SURCHARGE													
Actual 23-24	49.2	41.0	57.2	16.7	46.6	90.3	60.9	35.5	39.0	57.5	23.6	74.4	592.1
Actual 24-25	48.7	45.5	44.8	48.2	39.2	58.1	50.0	39.9	47.0	0.0	0.0	0.0	421.4
March 2025 Estimates	48.7	45.5	44.8	48.2	39.2	58.1	50.0	39.9	41.1	49.8	42.4	48.1	555.8
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>5.9</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>5.9</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
OTHER TOBACCO SURCHARGE													
Actual 23-24	6.7	8.1	8.4	0.5	6.7	14.7	7.8	7.7	7.2	7.9	2.4	13.2	91.4
Actual 24-25	7.1	7.4	7.6	6.8	8.5	6.0	7.8	5.5	6.8	0.0	0.0	0.0	63.4
March 2025 Estimates	7.1	7.4	7.6	6.8	8.5	6.0	7.8	5.5	7.8	8.4	8.0	8.9	89.7
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
OTHER TOBACCO SURCHARGE REFUNDS													
Actual 23-24	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2
Actual 24-25	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.2	0.0	0.0	0.0	0.0	0.4
March 2025 Estimates	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.1	0.4
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.2</i>	<i>-0.1</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.2</i>	<i>0.1</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
OTHER TOBACCO SURCHARGE NET OF REFUNDS													
Actual 23-24	6.7	8.1	8.4	0.5	6.7	14.7	7.8	7.7	7.2	7.9	2.3	13.2	91.3
Actual 24-25	7.1	7.4	7.5	6.8	8.3	6.0	7.7	5.4	6.8	0.0	0.0	0.0	63.0
March 2025 Estimates	7.1	7.4	7.5	6.8	8.3	6.0	7.7	5.5	7.7	8.4	8.0	8.8	89.3
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.2</i>	<i>-0.9</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.2</i>	<i>-1.1</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
TOTAL TOBACCO SURCHARGE													
Actual 23-24	55.9	49.2	65.6	17.2	53.3	105.0	68.8	43.2	46.2	65.4	25.9	87.6	683.4
Actual 24-25	55.7	52.9	52.3	55.0	47.5	64.2	57.7	45.2	53.8	0.0	0.0	0.0	484.4
March 2025 Estimates	55.7	52.9	52.3	55.0	47.5	64.2	57.7	45.4	48.8	58.2	50.4	56.9	645.1
<i>Month Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.2</i>	<i>5.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	
<i>Year Over/Under Est</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-0.2</i>	<i>4.8</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	

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TOBACCO SURCHARGE TO HEALTHCARE TF													
Actual 23-24	5.7	58.0	7.5	61.8	46.4	51.2	85.8	62.5	41.0	45.6	55.7	66.4	587.8
Actual 24-25	46.5	52.9	47.6	49.0	50.1	46.5	57.1	53.0	40.3	0.0	0.0	0.0	443.1
March 2025 Estimates	46.5	52.9	47.6	49.0	50.1	46.5	57.1	53.0	39.5	46.0	53.0	93.6	634.9
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	
LOCAL CST													
Actual 23-24	60.2	58.9	59.7	58.2	61.3	60.8	60.0	62.3	60.1	56.9	62.2	60.0	720.6
Actual 24-25	58.2	62.8	59.7	60.9	60.1	67.3	62.6	57.3	61.5	0.0	0.0	0.0	550.4
March 2025 Estimates	58.2	62.8	59.7	60.9	60.1	67.3	62.6	57.3	62.9	64.2	66.3	65.2	747.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0	
UNCLAIMED PROPERTY RECEIPTS													
Actual 23-24	9.0	4.8	7.7	5.6	7.4	3.3	4.4	14.8	35.8	341.6	308.7	23.4	766.6
Actual 24-25	12.5	6.8	9.7	20.4	2.6	5.1	8.2	14.6	42.5	0.0	0.0	0.0	122.5
March 2025 Estimates	12.5	6.8	9.7	20.4	2.6	5.1	8.2	14.6	37.1	285.6	298.9	25.9	727.5
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0.0	0.0	
REFUNDS TO OWNERS													
Actual 23-24	33.9	53.0	40.3	35.3	31.3	33.2	32.6	44.0	32.8	34.1	32.4	25.9	428.7
Actual 24-25	50.3	39.2	32.9	36.1	30.4	30.1	32.1	42.6	43.8	0.0	0.0	0.0	337.4
March 2025 Estimates	50.3	39.2	32.9	36.1	30.4	30.1	32.1	42.6	35.6	35.3	36.8	23.5	424.8
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	