

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2021 FORECAST

Source	FY17 Actual	FY18 Actual	% Chg.	FY19 Actual	% Chg.	FY20 Actual	% Chg.	FY21 Budget	% Chg.	Recom. Chg.	FY21 Revised	% Chg.
Sales and Use Tax	1,336,944,791	1,423,551,101	6.5%	1,503,771,784	5.6%	1,555,713,076	3.5%	1,593,571,678	2.4%	177,290,000	1,770,861,678	13.8%
Service Provider Tax	61,211,051	59,601,858	-2.6%	59,012,956	-1.0%	58,012,511	-1.7%	56,562,000	-2.5%	(4,000,000)	52,562,000	-9.4%
Individual Income Tax	1,523,852,981	1,595,191,847	4.7%	1,701,005,768	6.6%	1,835,972,805	7.9%	1,582,896,250	-13.8%	224,000,000	1,806,896,250	-1.6%
Corporate Income Tax	175,239,114	185,737,065	6.0%	252,866,884	36.1%	216,131,489	-14.5%	187,035,000	-13.5%	59,000,000	246,035,000	13.8%
Cigarette and Tobacco Tax	144,243,207	132,949,700	-7.8%	125,977,694	-5.2%	137,331,317	9.0%	144,401,400	5.1%	(1,711,400)	142,690,000	3.9%
Insurance Companies Tax	76,553,592	73,468,185	-4.0%	77,277,183	5.2%	82,145,116	6.3%	84,400,000	2.7%	(50,000)	84,350,000	2.7%
Estate Tax	11,717,686	13,801,409	17.8%	15,851,350	14.9%	21,079,344	33.0%	18,050,000	-14.4%	4,500,000	22,550,000	7.0%
Other Taxes and Fees *	148,183,240	145,822,739	-1.6%	150,110,769	2.9%	139,144,510	-7.3%	144,027,645	3.5%	3,049,562	147,077,207	5.7%
Fines, Forfeits and Penalties	19,589,175	18,402,955	-6.1%	15,485,118	-15.9%	9,986,146	-35.5%	9,387,746	-6.0%	766,440	10,154,186	1.7%
Income from Investments	3,592,268	6,601,717	83.8%	12,474,570	89.0%	12,121,418	-2.8%	5,383,431	-55.6%	912,631	6,296,062	-48.1%
Transfer from Lottery Commission	58,219,690	62,307,123	7.0%	62,675,109	0.6%	64,589,742	3.1%	60,000,000	-7.1%	5,000,000	65,000,000	0.6%
Transfers to Tax Relief Programs *	(63,961,530)	(65,413,185)	-2.3%	(68,087,807)	-4.1%	(74,637,969)	-9.6%	(75,667,000)	-1.4%	1,204,700	(74,462,300)	0.2%
Transfers to Municipal Rev. Sharing	(65,228,793)	(69,338,529)	-6.3%	(74,095,532)	-6.9%	(113,613,360)	-53.3%	(132,751,470)	-16.8%	(15,475,215)	(148,226,685)	-30.5%
Other Revenue *	24,747,389	4,991,864	-79.8%	14,185,246	184.2%	25,367,559	78.8%	14,217,173	-44.0%	7,442,261	21,659,434	-14.6%
Total - General Fund Revenue	3,454,903,862	3,587,675,847	3.8%	3,848,511,092	7.3%	3,969,343,702	3.1%	3,691,513,853	-7.0%	461,928,979	4,153,442,832	4.6%

* Additional detail provided on pages 4, 5 and 6

1/ Includes estimated revenue from marijuana sales. This forecast assumes gross sales tax revenue of \$2.5 million in FY21; \$13.0 million in FY22; \$18.0 million in FY23; \$22 million in FY24 and \$27.0 million in FY25. These estimates are gross amounts before transfers to the Local Government Fund and the Adult Use Marijuana Public Health and Safety Fund. Total transfers to the Adult Use Marijuana Public Health and Safety Fund from sales and excise taxes are reflected in "Other Revenue" above and are estimated to be \$0.5 million in FY21; \$2.9 million in FY 22; \$4.2 million in FY23; \$5.2 million in FY24 and \$6.3 million in FY25.

2/ Includes estimated revenue from the marijuana excise tax. This forecast assumes gross excise tax revenue of \$3.0 million in FY21; \$13.0 million in FY22; \$18.0 million in FY23; \$22 million in FY24 and \$27.0 million in FY25. These estimates are gross amounts before transfers to the Adult Use Marijuana Public Health and Safety Fund. Total transfers to the Adult Use Marijuana Public Health and Safety Fund from sales and excise taxes are reflected in "Other Revenue" above and are estimated to be \$0.5 million in FY21; \$2.9 million in FY 22; \$4.2 million in FY23; \$5.2 million in FY24 and \$6.3 million in FY25.

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2021 FORECAST

Source	FY22 Budget	% Chg.	Recom. Chg.	FY22 Revised	% Chg.	FY23 Budget	% Chg.	Recom. Chg.	FY23 Revised	% Chg.
Sales and Use Tax ¹	1,712,642,422	7.5%	93,650,000	1,806,292,422	2.0%	1,791,923,237	4.6%	81,290,000	1,873,213,237	3.7%
Service Provider Tax	55,997,000	-1.0%	(4,997,000)	51,000,000	-3.0%	55,437,000	-1.0%	(5,437,000)	50,000,000	-2.0%
Individual Income Tax	1,738,055,000	9.8%	150,000,000	1,888,055,000	4.5%	1,828,709,375	5.2%	140,000,000	1,968,709,375	4.3%
Corporate Income Tax	223,233,737	19.4%	(6,000,000)	217,233,737	-11.7%	239,048,199	7.1%	0	239,048,199	10.0%
Cigarette and Tobacco Tax ²	148,971,771	3.2%	1,455,229	150,427,000	5.4%	151,559,736	1.7%	1,649,264	153,209,000	1.8%
Insurance Companies Tax	88,250,000	4.6%	0	88,250,000	4.6%	88,700,000	0.5%	100,000	88,800,000	0.6%
Estate Tax	14,750,000	-18.3%	11,100,000	25,850,000	14.6%	16,750,000	13.6%	1,750,000	18,500,000	-28.4%
Other Taxes and Fees *	144,145,560	0.1%	2,175,627	146,321,187	-0.5%	146,953,264	1.9%	2,573,072	149,526,336	2.2%
Fines, Forfeits and Penalties	12,430,166	32.4%	0	12,430,166	22.4%	12,434,166	0.0%	0	12,434,166	0.0%
Income from Investments	3,326,083	-38.2%	(388,220)	2,937,863	-53.3%	949,998	-71.4%	871,786	1,821,784	-38.0%
Transfer from Lottery Commission	60,000,000	0.0%	0	60,000,000	-7.7%	60,000,000	0.0%	0	60,000,000	0.0%
Transfers to Tax Relief Programs *	(77,250,000)	-2.1%	1,100,000	(76,150,000)	-2.3%	(80,800,000)	-4.6%	1,100,000	(79,700,000)	-4.7%
Transfers to Municipal Rev. Sharing	(143,169,037)	-7.8%	(9,257,814)	(152,426,851)	-2.8%	(150,308,461)	-5.0%	(8,247,072)	(158,555,533)	-4.0%
Other Revenue *	25,697,361	80.7%	2,506,991	28,204,352	30.2%	16,305,947	-36.5%	3,536,462	19,842,409	-29.6%
Total - General Fund Revenue	4,007,080,063	8.5%	241,344,813	4,248,424,876	2.3%	4,177,662,461	4.3%	219,186,512	4,396,848,973	3.5%
Change in Biennial Totals								460,531,325		

* Additional detail provided on pages 4, 5 and 6

1/ Includes estimated revenue from marijuana sales. This forecast assumes gross sales tax revenue of \$2.5 million in FY21; \$13.0 million in FY22; \$18.0 million in FY23; \$22 million in FY24 and \$27.0 million in FY25. These estimates are gross amounts before transfers to the Local Government Fund and the Adult Use Marijuana Public Health and Safety Fund. Total transfers to the Adult Use Marijuana Public Health and Safety Fund from sales and excise taxes are reflected in "Other Revenue" above and are estimated to be \$0.5 million in FY21; \$2.9 million in FY 22; \$4.2 million in FY23; \$5.2 million in FY24 and \$6.3 million in FY25.

2/ Includes estimated revenue from the marijuana excise tax. This forecast assumes gross excise tax revenue of \$3.0 million in FY21; \$13.0 million in FY22; \$18.0 million in FY23; \$22 million in FY24 and \$27.0 million in FY25. These estimates are gross amounts before transfers to the Adult Use Marijuana Public Health and Safety Fund. Total transfers to the Adult Use Marijuana Public Health and Safety Fund from sales and excise taxes are reflected in "Other Revenue" above and are estimated to be \$0.5 million in FY21; \$2.9 million in FY 22; \$4.2 million in FY23; \$5.2 million in FY24 and \$6.3 million in FY25.

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2021 FORECAST

Source	FY24 Budget	% Chg.	Recom. Chg.	FY24 Revised	% Chg.	FY25 Budget	% Chg.	Recom. Chg.	FY25 Revised	% Chg.
Sales and Use Tax ¹	1,858,700,000	3.7%	77,670,000	1,936,370,000	3.4%	1,914,800,000	3.0%	68,860,000	1,983,660,000	2.4%
Service Provider Tax	54,882,000	-1.0%	(5,382,000)	49,500,000	-1.0%	54,333,000	-1.0%	(5,333,000)	49,000,000	-1.0%
Individual Income Tax	1,923,127,000	5.2%	130,000,000	2,053,127,000	4.3%	2,025,625,000	5.3%	122,000,000	2,147,625,000	4.6%
Corporate Income Tax	245,508,000	2.7%	22,000,000	267,508,000	11.9%	252,245,000	2.7%	28,500,000	280,745,000	4.9%
Cigarette and Tobacco Tax ²	153,104,000	1.0%	1,931,000	155,035,000	1.2%	156,193,000	2.0%	2,244,000	158,437,000	2.2%
Insurance Companies Tax	86,050,000	-3.0%	50,000	86,100,000	-3.0%	86,900,000	1.0%	150,000	87,050,000	1.1%
Estate Tax	17,900,000	6.9%	1,200,000	19,100,000	3.2%	18,500,000	3.4%	1,200,000	19,700,000	3.1%
Other Taxes and Fees *	148,223,820	0.9%	1,488,230	149,712,050	0.1%	149,294,639	0.7%	922,458	150,217,097	0.3%
Fines, Forfeits and Penalties	12,438,166	0.0%	0	12,438,166	0.0%	12,442,366	0.0%	0	12,442,366	0.0%
Income from Investments	1,192,397	25.5%	572,671	1,765,068	-3.1%	1,843,649	54.6%	289,975	2,133,624	20.9%
Transfer from Lottery Commission	60,000,000	0.0%	0	60,000,000	0.0%	60,000,000	0.0%	0	60,000,000	0.0%
Transfers to Tax Relief Programs *	(84,200,000)	-4.2%	1,100,000	(83,100,000)	-4.3%	(87,800,000)	-4.3%	1,100,000	(86,700,000)	-4.3%
Transfers to Municipal Rev. Sharing	(207,343,140)	-37.9%	(11,219,893)	(218,563,033)	-37.8%	(215,586,715)	-4.0%	(10,665,433)	(226,252,148)	-3.5%
Other Revenue *	12,558,635	-23.0%	3,887,639	16,446,274	-17.1%	8,761,523	-30.2%	3,948,979	12,710,502	-22.7%
Total - General Fund Revenue	4,282,140,878	2.5%	223,297,647	4,505,438,525	2.5%	4,437,551,462	3.6%	213,216,979	4,650,768,441	3.2%
								436,514,626		

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Detail of Other Taxes and Fees:												
- Property Tax - Unorganized Territory	13,578,696	14,188,381	4.5%	13,334,138	-6.0%	12,547,461	-5.9%	14,713,169	17.3%	0	14,713,169	17.3%
- Real Estate Transfer Tax	17,059,116	15,927,432	-6.6%	19,105,924	20.0%	16,501,776	-13.6%	20,767,964	25.9%	887,789	21,655,753	31.2%
- Liquor Taxes and Fees	23,249,843	23,680,230	1.9%	23,931,346	1.1%	20,854,729	-12.9%	22,093,824	5.9%	0	22,093,824	5.9%
- Corporation Fees & Licenses	10,540,087	11,094,542	5.3%	10,759,676	-3.0%	11,777,263	9.5%	10,138,649	-13.9%	1,000,000	11,138,649	-5.4%
- Telecommunications Excise Tax	6,248,478	6,221,980	-0.4%	6,317,492	1.5%	6,418,268	1.6%	6,100,000	-5.0%	400,000	6,500,000	1.3%
- Finance Industry Fees	30,019,796	29,201,565	-2.7%	29,082,500	-0.4%	27,952,210	-3.9%	26,916,990	-3.7%	40,750	26,957,740	-3.6%
- Milk Handling Fee	4,613,496	4,916,070	6.6%	4,848,648	-1.4%	1,676,018	-65.4%	3,446,341	105.6%	100,426	3,546,767	111.6%
- Casino and Racino Revenue	8,624,011	8,367,971	-3.0%	8,468,389	1.2%	6,542,913	-22.7%	6,068,950	-7.2%	675,853	6,744,803	3.1%
- Boat, ATV and Snowmobile Fees	4,712,468	4,482,839	-4.9%	4,700,071	4.8%	4,970,419	5.8%	4,523,561	-9.0%	0	4,523,561	-9.0%
- Hunting and Fishing License Fees	16,268,782	16,164,837	-0.6%	16,282,770	0.7%	16,514,289	1.4%	15,986,716	-3.2%	0	15,986,716	-3.2%
- Other Miscellaneous Taxes and Fees	13,268,468	11,576,892	-12.7%	13,279,816	14.7%	13,389,164	0.8%	13,271,481	-0.9%	(55,256)	13,216,225	-1.3%
Subtotal - Other Taxes and Fees	148,183,240	145,822,739	-1.6%	150,110,769	2.9%	139,144,510	-7.3%	144,027,645	3.5%	3,049,562	147,077,207	5.7%
Detail of Other Revenue:												
- Liquor Sales and Operations	9,860,579	50,272	-99.5%	56,150	11.7%	55,400	-1.3%	28,500	-48.6%	0	28,500	-48.6%
- Targeted Case Management (HHS)	1,820,831	607,782	-66.6%	246,356	-59.5%	80,953	-67.1%	158,160	95.4%	(75,000)	83,160	2.7%
- State Cost Allocation Program	19,459,021	17,229,423	-11.5%	18,291,345	6.2%	24,911,989	36.2%	25,410,229	2.0%	2,481,221	27,891,450	12.0%
- Unclaimed Property Transfer	5,767,234	6,565,469	13.8%	9,592,815	46.1%	10,830,298	12.9%	6,200,000	-42.8%	6,000,000	12,200,000	12.6%
- Tourism Transfer	(14,590,665)	(16,076,758)	-10.2%	(17,171,837)	-6.8%	(18,150,386)	-5.7%	(17,076,345)	5.9%	0	(17,076,345)	5.9%
- Transfer to Maine Milk Pool	(15,233,744)	(15,857,558)	-4.1%	(15,220,840)	4.0%	(9,921,284)	34.8%	(11,916,383)	-20.1%	(861,937)	(12,778,320)	-28.8%
- Transfer to Multimodal Transportation I	(7,908,006)	(8,899,944)	-12.5%	(9,439,886)	-6.1%	(11,138,493)	-18.0%	(9,911,067)	11.0%	0	(9,911,067)	11.0%
- Other Miscellaneous Revenue	25,572,140	21,373,178	-16.4%	27,831,142	30.2%	28,699,082	3.1%	21,324,079	-25.7%	(102,023)	21,222,056	-26.1%
Subtotal - Other Revenue	24,747,389	4,991,864	-79.8%	14,185,246	184.2%	25,367,559	78.8%	14,217,173	-44.0%	7,442,261	21,659,434	-14.6%
Detail of Transfers to Tax Relief Programs:												
- Maine Resident Property Tax Program	(60,303)	35,130	158.3%	(12,497)	-135.6%	47,546	480.5%	0	-100.0%	0	0	-100.0%
- BETR - Business Equip. Tax Reimb.	(31,511,125)	(29,863,832)	5.2%	(24,913,358)	16.6%	(25,490,793)	-2.3%	(21,600,000)	15.3%	1,100,000	(20,500,000)	19.6%
- BETE - Municipal Bus. Equip. Tax Reir	(32,390,102)	(35,584,483)	-9.9%	(43,161,952)	-21.3%	(49,194,722)	-14.0%	(54,067,000)	-9.9%	104,700	(53,962,300)	-9.7%
Subtotal - Tax Relief Transfers	(63,961,530)	(65,413,185)	-2.3%	(68,087,807)	-4.1%	(74,637,969)	-9.6%	(75,667,000)	-1.4%	1,204,700	(74,462,300)	0.2%
IF&W Total Revenue **	22,015,827	21,596,400	-1.9%	21,933,023	1.6%	22,314,353	1.7%	21,360,663	-4.3%	(5,130)	21,355,533	-4.3%

** IF&W Revenue is a component of the Other Revenue line but is not included in the Detail of Other Revenue because it includes Other Revenue classified above.

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2021 FORECAST

Source	FY22 Budget	% Chg.	Recom. Chg.	FY22 Revised	% Chg.	FY23 Budget	% Chg.	Recom. Chg.	FY23 Revised	% Chg.
Detail of Other Taxes and Fees:										
- Property Tax - Unorganized Territ	14,813,169	0.7%	0	14,813,169	0.7%	14,813,169	0.0%	0	14,813,169	0.0%
- Real Estate Transfer Tax	21,486,830	3.5%	1,083,719	22,570,549	4.2%	22,439,522	4.4%	1,124,709	23,564,231	4.4%
- Liquor Taxes and Fees	22,093,824	0.0%	0	22,093,824	0.0%	22,093,824	0.0%	0	22,093,824	0.0%
- Corporation Fees & Licenses	9,938,649	-2.0%	500,000	10,438,649	-6.3%	9,938,649	0.0%	500,000	10,438,649	0.0%
- Telecommunications Excise Tax	6,000,000	-1.6%	200,000	6,200,000	-4.6%	6,000,000	0.0%	200,000	6,200,000	0.0%
- Finance Industry Fees	26,916,990	0.0%	0	26,916,990	-0.2%	26,916,990	0.0%	0	26,916,990	0.0%
- Milk Handling Fee	2,067,610	-40.0%	(289,954)	1,777,656	-49.9%	1,908,564	-7.7%	(130,908)	1,777,656	0.0%
- Casino and Racino Revenue	6,445,436	6.2%	712,358	7,157,794	6.1%	8,553,259	32.7%	908,571	9,461,830	32.2%
- Boat, ATV and Snowmobile Fees	4,523,561	0.0%	0	4,523,561	0.0%	4,523,561	0.0%	0	4,523,561	0.0%
- Hunting and Fishing License Fees	15,986,716	0.0%	0	15,986,716	0.0%	15,986,716	0.0%	0	15,986,716	0.0%
- Other Miscellaneous Taxes and Fees	13,872,775	4.5%	(30,496)	13,842,279	4.7%	13,779,010	-0.7%	(29,300)	13,749,710	-0.7%
Subtotal - Other Taxes and Fees	144,145,560	0.1%	2,175,627	146,321,187	-0.5%	146,953,264	1.9%	2,573,072	149,526,336	2.2%
Detail of Other Revenue:										
- Liquor Sales and Operations	28,500	0.0%	0	28,500	0.0%	28,500	0.0%	0	28,500	0.0%
- Targeted Case Management (HHS)	158,160	0.0%	(75,000)	83,160	0.0%	158,160	0.0%	(75,000)	83,160	0.0%
- State Cost Allocation Program	25,918,434	2.0%	0	25,918,434	-7.1%	26,436,803	2.0%	0	26,436,803	2.0%
- Unclaimed Property Transfer	6,200,000	0.0%	0	6,200,000	-49.2%	4,700,000	-24.2%	0	4,700,000	-24.2%
- Tourism Transfer	(14,464,000)	15.3%	(405,000)	(14,869,000)	12.9%	(18,398,000)	-27.2%	(575,000)	(18,973,000)	-27.6%
- Transfer to Maine Milk Pool	(9,074,100)	23.9%	3,081,407	(5,992,693)	53.1%	(8,322,017)	8.3%	3,426,615	(4,895,402)	18.3%
- Transfer to Multimodal Transport	(6,780,000)	31.6%	(232,000)	(7,012,000)	29.3%	(10,867,000)	-60.3%	475,000	(10,392,000)	-48.2%
- Other Miscellaneous Revenue	23,710,367	11.2%	137,584	23,847,951	12.4%	22,569,501	-4.8%	284,847	22,854,348	-4.2%
Subtotal - Other Revenue	25,697,361	80.7%	2,506,991	28,204,352	30.2%	16,305,947	-36.5%	3,536,462	19,842,409	-29.6%
Detail of Transfers to Tax Relief Programs:										
- Maine Resident Property Tax Proq	0	N/A	0	0	N/A	0	N/A	0	0	N/A
- BETR - Business Equip. Tax Rein	(20,200,000)	6.5%	1,100,000	(19,100,000)	6.8%	(18,900,000)	6.4%	1,100,000	(17,800,000)	6.8%
- BETE - Municipal Bus. Equip. Ta	(57,050,000)	-5.5%	0	(57,050,000)	-5.7%	(61,900,000)	-8.5%	0	(61,900,000)	-8.5%
Subtotal - Tax Relief Transfers	(77,250,000)	-2.1%	1,100,000	(76,150,000)	-2.3%	(80,800,000)	-4.6%	1,100,000	(79,700,000)	-4.7%
IF&W Total Revenue **	21,477,177	0.5%	(4,379)	21,472,798	0.5%	21,483,412	0.0%	(3,183)	21,480,229	0.0%

** IF&W Revenue is a component of the Other Revenue line but is not included in the Detail of Other Revenue because it includes Other Revenue classified above.

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2021 FORECAST

Source	FY24 Budget	% Chg.	Recom. Chg.	FY24 Revised	% Chg.	FY25 Budget	% Chg.	Recom. Chg.	FY25 Revised	% Chg.
Detail of Other Taxes and Fees:										
- Property Tax - Unorganized Territory	14,813,169	0.0%	0	14,813,169	0.0%	14,813,169	0.0%	0	14,813,169	0.0%
- Real Estate Transfer Tax	23,841,000	6.2%	0	23,841,000	1.2%	24,868,000	4.3%	(568,700)	24,299,300	1.9%
- Liquor Taxes and Fees	22,093,824	0.0%	0	22,093,824	0.0%	22,093,824	0.0%	0	22,093,824	0.0%
- Corporation Fees & Licenses	9,938,649	0.0%	500,000	10,438,649	0.0%	9,938,649	0.0%	500,000	10,438,649	0.0%
- Telecommunications Excise Tax	6,000,000	0.0%	200,000	6,200,000	0.0%	6,000,000	0.0%	200,000	6,200,000	0.0%
- Finance Industry Fees	26,916,990	0.0%	0	26,916,990	0.0%	26,916,990	0.0%	0	26,916,990	0.0%
- Milk Handling Fee	1,908,564	0.0%	(130,908)	1,777,656	0.0%	1,908,564	0.0%	(130,908)	1,777,656	0.0%
- Casino and Racino Revenue	8,719,518	1.9%	930,653	9,650,171	2.0%	8,760,488	0.5%	933,614	9,694,102	0.5%
- Boat, ATV and Snowmobile Fees	4,523,561	0.0%	0	4,523,561	0.0%	4,523,561	0.0%	0	4,523,561	0.0%
- Hunting and Fishing License Fees	15,986,716	0.0%	0	15,986,716	0.0%	15,986,716	0.0%	0	15,986,716	0.0%
- Other Miscellaneous Taxes and Fees	13,481,829	-2.2%	(11,515)	13,470,314	-2.0%	13,484,678	0.0%	(11,548)	13,473,130	0.0%
Subtotal - Other Taxes and Fees	148,223,820	0.9%	1,488,230	149,712,050	0.1%	149,294,639	0.7%	922,458	150,217,097	0.3%
Detail of Other Revenue:										
- Liquor Sales and Operations	28,500	0.0%	0	28,500	0.0%	28,500	0.0%	0	28,500	0.0%
- Targeted Case Management (HHS)	158,160	0.0%	(75,000)	83,160	0.0%	158,160	0.0%	(75,000)	83,160	0.0%
- State Cost Allocation Program	26,436,803	0.0%	0	26,436,803	0.0%	26,436,803	0.0%	0	26,436,803	0.0%
- Unclaimed Property Transfer	3,200,000	-31.9%	0	3,200,000	-31.9%	2,000,000	-37.5%	0	2,000,000	-37.5%
- Tourism Transfer	(19,235,000)	-4.5%	(300,000)	(19,535,000)	-3.0%	(20,245,000)	-5.3%	(200,000)	(20,445,000)	-4.7%
- Transfer to Maine Milk Pool	(8,318,309)	0.0%	3,426,812	(4,891,497)	0.1%	(8,314,563)	0.0%	3,427,010	(4,887,553)	0.1%
- Transfer to Multimodal Transportation Fund	(11,390,000)	-4.8%	470,000	(10,920,000)	-5.1%	(11,810,000)	-3.7%	480,000	(11,330,000)	-3.8%
- Other Miscellaneous Revenue	21,678,481	-3.9%	365,827	22,044,308	-3.5%	20,507,623	-5.4%	316,969	20,824,592	-5.5%
Subtotal - Other Revenue	12,558,635	-23.0%	3,887,639	16,446,274	-17.1%	8,761,523	-30.2%	3,948,979	12,710,502	-22.7%
Detail of Transfers to Tax Relief Programs:										
- Maine Resident Property Tax Program	0	N/A	0	0	N/A	0	N/A	0	0	N/A
- BETR - Business Equip. Tax Reimb.	(17,750,000)	6.1%	1,100,000	(16,650,000)	6.5%	(16,700,000)	5.9%	1,100,000	(15,600,000)	6.3%
- BETE - Municipal Bus. Equip. Tax Reimb.	(66,450,000)	-7.4%	0	(66,450,000)	-7.4%	(71,100,000)	-7.0%	0	(71,100,000)	-7.0%
Subtotal - Tax Relief Transfers	(84,200,000)	-4.2%	1,100,000	(83,100,000)	-4.3%	(87,800,000)	-4.3%	1,100,000	(86,700,000)	-4.3%
IF&W Total Revenue **	21,486,231	0.0%	(3,213)	21,483,018	0.0%	21,489,080	0.0%	(3,246)	21,485,834	0.0%

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