



Appendix A

General Fund Summary Table

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2014 FORECAST

Source	FY09 Actual	FY10 Actual	% Chg.	FY11 Actual	% Chg.	FY12 Actual	% Chg.	FY13 Actual	% Chg.	FY13 Budget	FY13 Variance	% Var.
Sales and Use Tax	921,823,720	897,938,873	-2.6%	923,686,973	2.9%	981,257,805	6.2%	986,747,637	0.6%	984,910,746	1,836,891	0.2%
Service Provider Tax	52,812,595	56,086,391	6.2%	52,672,306	-6.1%	48,255,501	-8.4%	50,139,878	3.9%	48,739,710	1,400,168	2.9%
Individual Income Tax	1,365,437,729	1,298,036,055	-4.9%	1,415,283,534	9.0%	1,434,217,189	1.3%	1,521,862,756	6.1%	1,495,000,000	26,862,756	1.8%
Corporate Income Tax	143,085,966	175,292,433	22.5%	208,996,598	19.2%	232,117,995	11.1%	171,987,073	-25.9%	171,021,732	965,341	0.6%
Cigarette and Tobacco Tax	144,424,712	149,066,678	3.2%	145,229,303	-2.6%	139,729,147	-3.8%	137,951,824	-1.3%	138,180,000	(228,176)	-0.2%
Insurance Companies Tax	79,770,431	80,019,145	0.3%	76,930,329	-3.9%	82,985,771	7.9%	79,609,419	-4.1%	80,715,000	(1,105,581)	-1.4%
Estate Tax	31,819,188	31,209,840	-1.9%	49,323,494	58.0%	44,865,567	-9.0%	79,083,058	76.3%	70,230,328	8,852,730	12.6%
Other Taxes and Fees *	148,909,575	149,592,993	0.5%	151,676,495	1.4%	131,893,407	-13.0%	153,796,137	16.6%	150,894,327	2,901,810	1.9%
Fines, Forfeits and Penalties	44,024,462	32,787,060	-25.5%	28,513,040	-13.0%	25,120,959	-11.9%	23,748,503	-5.5%	24,552,639	(804,136)	-3.3%
Income from Investments	1,100,129	265,091	-75.9%	277,770	4.8%	155,531	-44.0%	148,434	-4.6%	83,883	64,551	77.0%
Transfer from Lottery Commission	49,839,434	52,201,531	4.7%	49,547,800	-5.1%	53,785,567	8.6%	52,908,602	-1.6%	52,550,000	358,602	0.7%
Transfers to Tax Relief Programs *	(122,931,820)	(113,604,930)	7.6%	(113,934,585)	-0.3%	(115,336,149)	-1.2%	(111,674,333)	3.2%	(112,086,562)	412,229	-0.4%
Transfer to Municipal Rev. Sharing	(102,160,745)	(97,425,079)	4.6%	(93,156,725)	4.4%	(96,876,964)	-4.0%	(95,974,153)	0.9%	(95,086,810)	(887,343)	0.9%
Other Revenue *	53,412,918	44,216,420	-17.2%	49,910,424	12.9%	53,366,896	6.9%	44,049,007	-17.5%	38,637,097	5,411,910	14.0%
Total - General Fund Revenue	2,811,368,295	2,755,682,500	-2.0%	2,944,956,756	6.9%	3,015,538,222	2.4%	3,094,383,842	2.6%	3,048,342,090	46,041,752	1.5%

* Additional detail provided on pages 4, 5 and 6

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2014 FORECAST

Source	FY14 Actual	% Chg.	FY14 Budget	FY14 Variance	% Var.	FY15 Budget	% Chg.	Recom. Chg.	FY15 Revised	% Chg.
Sales and Use Tax	1,106,158,236	12.1%	1,107,378,483	(1,220,247)	-0.1%	1,187,737,653	7.4%	6,266,865	1,194,004,518	7.9%
Service Provider Tax	50,173,388	0.1%	49,317,427	855,961	1.7%	50,303,776	0.3%	0	50,303,776	0.3%
Individual Income Tax	1,406,117,705	-7.6%	1,380,685,000	25,432,705	1.8%	1,455,836,200	3.5%	6,181,000	1,462,017,200	4.0%
Corporate Income Tax	182,928,181	6.4%	169,706,958	13,221,223	7.8%	177,651,225	-2.9%	12,575,544	190,226,769	4.0%
Cigarette and Tobacco Tax	136,159,833	-1.3%	135,900,000	259,833	0.2%	133,590,000	-1.9%	1,300,000	134,890,000	-0.9%
Insurance Companies Tax	83,203,879	4.5%	80,715,000	2,488,879	3.1%	80,715,000	-3.0%	1,535,000	82,250,000	-1.1%
Estate Tax	23,961,911	-69.7%	27,553,982	(3,592,071)	-13.0%	26,957,040	12.5%	11,449,951	38,406,991	60.3%
Other Taxes and Fees *	130,140,462	-15.4%	128,659,912	1,480,550	1.2%	132,978,084	2.2%	(644,987)	132,333,097	1.7%
Fines, Forfeits and Penalties	23,473,506	-1.2%	23,468,666	4,840	0.0%	23,421,666	-0.2%	(420,896)	23,000,770	-2.0%
Income from Investments	301,144	102.9%	132,523	168,621	127.2%	93,858	-68.8%	18,593	112,451	-62.7%
Transfer from Lottery Commission	51,845,477	-2.0%	53,500,000	(1,654,523)	-3.1%	57,350,462	10.6%	0	57,350,462	10.6%
Transfers to Tax Relief Programs *	(65,357,986)	41.5%	(62,258,370)	(3,099,616)	5.0%	(58,183,362)	11.0%	(1,000,000)	(59,183,362)	9.4%
Transfer to Municipal Rev. Sharing	(66,063,030)	31.2%	(64,839,710)	(1,223,320)	1.9%	(61,066,238)	7.6%	(1,375,737)	(62,441,975)	5.5%
Other Revenue *	50,454,226	14.5%	44,447,248	6,006,978	13.5%	39,939,411	-20.8%	9,647,927	49,587,338	-1.7%
Total - General Fund Revenue	3,113,496,933	0.6%	3,074,367,119	39,129,814	1.3%	3,247,324,775	4.3%	45,533,260	3,292,858,035	5.8%
Change in Biennial Totals								45,533,260		

* Additional detail provided on pages 4, 5 and 6

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2014 FORECAST

Source	FY16		Recom.	FY16 Revised		FY17		Recom. Chg.	FY17 Revised		FY18		FY19	
	Projections	% Chg.	Chg.		% Chg.	Projections	% Chg.			% Chg.	Projections	% Chg.	Projections	% Chg.
Sales and Use Tax	1,122,506,072	-5.5%	4,952,931	1,127,459,003	-5.6%	1,171,338,142	4.4%	9,281,863	1,180,620,005	4.7%	1,236,821,231	4.8%	1,294,195,576	4.6%
Service Provider Tax	51,309,851	2.0%	0	51,309,851	2.0%	52,336,048	2.0%	0	52,336,048	2.0%	53,382,769	2.0%	54,450,424	2.0%
Individual Income Tax	1,525,607,128	4.8%	15,567,000	1,541,174,128	5.4%	1,586,979,155	4.0%	16,679,000	1,603,658,155	4.1%	1,655,777,000	3.2%	1,701,311,000	2.8%
Corporate Income Tax	186,375,104	4.9%	1,689,175	188,064,279	-1.1%	186,213,515	-0.1%	6,394,566	192,608,081	2.4%	211,645,002	9.9%	230,826,711	9.1%
Cigarette and Tobacco Tax	131,374,000	-1.7%	2,067,000	133,441,000	-1.1%	129,198,000	-1.7%	2,881,000	132,079,000	-1.0%	130,732,000	-1.0%	129,400,000	-1.0%
Insurance Companies Tax	80,715,000	0.0%	1,985,000	82,700,000	0.5%	80,715,000	0.0%	1,985,000	82,700,000	0.0%	82,765,000	0.1%	82,765,000	0.0%
Estate Tax	27,989,759	3.8%	823,701	28,813,460	-25.0%	29,588,207	5.7%	2,062,464	31,650,671	9.8%	34,220,671	8.1%	37,094,841	8.4%
Other Taxes and Fees *	129,037,739	-3.0%	(42,596)	128,995,143	-2.5%	129,871,753	0.6%	(496,095)	129,375,658	0.3%	127,626,244	-1.4%	128,473,167	0.7%
Fines, Forfeits and Penalties	23,421,666	0.0%	(432,896)	22,988,770	-0.1%	23,421,666	0.0%	(441,896)	22,979,770	0.0%	22,965,512	-0.1%	22,966,512	0.0%
Income from Investments	189,255	101.6%	54,403	243,658	116.7%	332,738	75.8%	264,981	597,719	145.3%	597,719	0.0%	597,719	0.0%
Transfer from Lottery Commission	56,816,776	-0.9%	0	56,816,776	-0.9%	57,123,279	0.5%	0	57,123,279	0.5%	57,123,279	0.0%	57,123,279	0.0%
Transfers to Tax Relief Programs *	(66,771,938)	-14.8%	0	(66,771,938)	-12.8%	(68,948,340)	-3.3%	0	(68,948,340)	-3.3%	(71,768,101)	-4.1%	(75,888,623)	-5.7%
Transfer to Municipal Rev. Sharing	(156,948,496)	-157.0%	(1,269,944)	(158,218,440)	-153.4%	(153,366,100)	2.3%	(1,547,482)	(154,913,582)	2.1%	(161,236,834)	-4.1%	(167,417,561)	-3.8%
Other Revenue *	34,724,687	-13.1%	2,979,168	37,703,855	-24.0%	36,808,230	6.0%	2,111,729	38,919,959	3.2%	28,575,291	-26.6%	28,103,853	-1.6%
Total - General Fund Revenue	3,146,346,603	-3.1%	28,372,942	3,174,719,545	-3.6%	3,261,611,293	3.7%	39,175,130	3,300,786,423	4.0%	3,409,226,783	3.3%	3,524,001,898	3.4%
Change in Biennial Totals								67,548,072						

* Additional detail provided on pages 4, 5 and 6

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2014 FORECAST

Source	FY09 Actual	FY10 Actual	% Chg.	FY11 Actual	% Chg.	FY12 Actual	% Chg.	FY13 Actual	% Chg.	FY13 Budget	FY13 Variance	% Var.
Detail of Other Taxes and Fees:												
- Property Tax - Unorganized Territory	12,633,755	13,217,886	4.6%	13,381,506	1.2%	10,726,997	-19.8%	13,333,294	24.3%	13,304,107	29,187	0.2%
- Real Estate Transfer Tax	17,184,746	12,181,181	-29.1%	13,815,942	13.4%	8,934,936	-35.3%	11,667,284	30.6%	10,842,526	824,758	7.6%
- Liquor Taxes and Fees	20,844,377	20,361,554	-2.3%	21,017,177	3.2%	20,994,195	-0.1%	21,145,992	0.7%	20,703,164	442,828	2.1%
- Corporation Fees & Licenses	7,931,072	8,168,981	3.0%	8,479,743	3.8%	8,496,444	0.2%	8,933,147	5.1%	7,847,099	1,086,048	13.8%
- Telecommunications Excise Tax	19,536,483	17,523,926	-10.3%	17,668,244	0.8%	10,869,966	-38.5%	10,076,113	-7.3%	10,000,000	76,113	0.8%
- Finance Industry Fees	23,901,210	23,831,582	-0.3%	24,688,570	3.6%	24,692,010	0.0%	25,070,880	1.5%	24,351,990	718,890	3.0%
- Milk Handling Fee	6,605,226	10,105,521	53.0%	3,845,823	-61.9%	1,997,125	-48.1%	2,381,329	19.2%	2,362,501	18,828	0.8%
- Casino and Racino Revenue	8,730,346	10,421,318	19.4%	10,597,066	1.7%	12,374,557	16.8%	14,429,212	16.6%	15,215,449	(786,237)	-5.2%
- Boat, ATV and Snowmobile Fees	4,262,523	4,730,068	11.0%	4,437,431	-6.2%	4,340,403	-2.2%	4,444,055	2.4%	4,763,561	(319,506)	-6.7%
- Hunting and Fishing License Fees	15,378,849	16,277,082	5.8%	15,863,627	-2.5%	15,874,952	0.1%	16,078,543	1.3%	16,214,189	(135,646)	-0.8%
- Other Miscellaneous Taxes and Fees	11,900,988	12,773,892	7.3%	17,881,366	40.0%	12,591,823	-29.6%	26,236,287	108.4%	25,289,741	946,546	3.7%
Subtotal - Other Taxes and Fees	148,909,575	149,592,993	0.5%	151,676,495	1.4%	131,893,407	-13.0%	153,796,137	16.6%	150,894,327	2,901,810	1.9%
Detail of Other Revenue:												
- Liquor Sales and Operations	6,220,864	6,784,941	9.1%	7,311,603	7.8%	8,049,429	10.1%	8,731,159	8.5%	8,725,209	5,950	0.1%
- Targeted Case Management (HHS)	13,946,371	19,490,000	39.7%	16,574,218	-15.0%	4,648,953	-72.0%	2,397,591	-48.4%	2,105,386	292,205	13.9%
- State Cost Allocation Program	16,104,670	16,008,673	-0.6%	14,408,283	-10.0%	13,652,052	-5.2%	15,599,487	14.3%	16,115,330	(515,843)	-3.2%
- Unclaimed Property Transfer	13,212,409	5,855,999	-55.7%	2,333,420	-60.2%	7,517,760	222.2%	10,801,929	43.7%	6,000,000	4,801,929	80.0%
- Tourism Transfer	(9,068,407)	(9,022,023)	0.5%	(9,048,877)	-0.3%	(9,419,745)	-4.1%	(9,932,319)	-5.4%	(9,932,319)	0	0.0%
- Transfer to Maine Milk Pool	(11,810,960)	(13,349,600)	-13.0%	(4,249,777)	68.2%	(1,602,708)	62.3%	(4,580,908)	-185.8%	(4,314,017)	(266,891)	6.2%
- Transfer to STAR Transportation Fun	0	(3,134,861)	N/A	(3,100,352)	1.1%	(3,196,872)	-3.1%	(6,137,811)	-92.0%	(6,137,811)	0	0.0%
- Other Miscellaneous Revenue	24,807,971	21,583,291	-13.0%	25,681,907	19.0%	33,718,027	31.3%	27,169,880	-19.4%	26,075,319	1,094,561	4.2%
Subtotal - Other Revenue	53,412,918	44,216,420	-17.2%	49,910,424	12.9%	53,366,896	6.9%	44,049,007	-17.5%	38,637,097	5,411,910	14.0%
Detail of Transfers to Tax Relief Programs:												
- Maine Resident Property Tax Program	(48,751,672)	(40,851,593)	16.2%	(41,449,010)	-1.5%	(43,411,086)	-4.7%	(41,841,767)	3.6%	(43,081,877)	1,240,110	-2.9%
- BETR - Business Equip. Tax Reimb.	(66,009,487)	(58,198,436)	11.8%	(55,220,851)	5.1%	(52,805,042)	4.4%	(48,854,458)	7.5%	(47,632,583)	(1,221,875)	2.6%
- BETE - Municipal Bus. Equip. Tax R	(8,170,661)	(14,554,901)	-78.1%	(17,264,724)	-18.6%	(19,120,021)	-10.7%	(20,978,108)	-9.7%	(21,372,102)	393,994	-1.8%
Subtotal - Tax Relief Transfers	(122,931,820)	(113,604,930)	7.6%	(113,934,585)	-0.3%	(115,336,149)	-1.2%	(111,674,333)	3.2%	(112,086,562)	412,229	-0.4%
IF&W Total Revenue **	20,579,500	22,039,520	7.1%	21,425,573	-2.8%	21,347,429	-0.4%	21,623,304	1.3%	21,891,335	(268,031)	-1.2%

** 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 - DECEMBER 2014 FORECAST

Source	FY14 Actual	% Chg.	FY14 Budget	FY14 Variance	% Var.	FY15 Budget	% Chg.	Recom. Chg.	FY15 Revised	% Chg.
Detail of Other Taxes and Fees:										
- Property Tax - Unorganized Territory	12,448,487	-6.6%	13,584,806	(1,136,319)	-8.4%	13,949,984	12.1%	0	13,949,984	12.1%
- Real Estate Transfer Tax	10,695,215	-8.3%	9,376,840	1,318,375	14.1%	13,042,455	21.9%	150,518	13,192,973	23.4%
- Liquor Taxes and Fees	21,515,749	1.7%	20,818,837	696,912	3.3%	21,015,690	-2.3%	0	21,015,690	-2.3%
- Corporation Fees & Licenses	9,294,995	4.1%	8,313,649	981,346	11.8%	8,313,649	-10.6%	0	8,313,649	-10.6%
- Telecommunications Excise Tax	6,842,823	-32.1%	8,000,000	(1,157,177)	-14.5%	9,200,000	34.4%	(950,000)	8,250,000	20.6%
- Finance Industry Fees	27,199,530	8.5%	25,351,990	1,847,540	7.3%	24,351,990	-10.5%	1,000,000	25,351,990	-6.8%
- Milk Handling Fee	1,098,671	-53.9%	1,113,256	(14,585)	-1.3%	1,105,968	0.7%	275,146	1,381,114	25.7%
- Casino and Racino Revenue	8,671,537	-39.9%	8,957,869	(286,332)	-3.2%	9,256,406	6.7%	(333,894)	8,922,512	2.9%
- Boat, ATV and Snowmobile Fees	4,304,791	-3.1%	4,523,561	(218,770)	-4.8%	4,523,561	5.1%	0	4,523,561	5.1%
- Hunting and Fishing License Fees	15,987,534	-0.6%	16,101,822	(114,288)	-0.7%	16,038,274	0.3%	(252,378)	15,785,896	-1.3%
- Other Miscellaneous Taxes and Fees	12,081,131	-54.0%	12,517,282	(436,151)	-3.5%	12,180,107	0.8%	(534,379)	11,645,728	-3.6%
Subtotal - Other Taxes and Fees	130,140,462	-15.4%	128,659,912	1,480,550	1.2%	132,978,084	2.2%	(644,987)	132,333,097	1.7%
Detail of Other Revenue:										
- Liquor Sales and Operations	10,012,142	14.7%	10,000,196	11,946	0.1%	9,742,384	-2.7%	3,739,980	13,482,364	34.7%
- Targeted Case Management (HHS)	2,004,558	-16.4%	2,112,332	(107,774)	-5.1%	2,103,916	5.0%	250,000	2,353,916	17.4%
- State Cost Allocation Program	18,857,275	20.9%	18,296,833	560,442	3.1%	15,000,000	-20.5%	5,777,688	20,777,688	10.2%
- Unclaimed Property Transfer	10,504,312	-2.8%	6,015,000	4,489,312	74.6%	6,015,000	-42.7%	985,000	7,000,000	-33.4%
- Tourism Transfer	(10,381,884)	-4.5%	(10,381,884)	0	0.0%	(11,659,067)	-12.3%	34,940	(11,624,127)	-12.0%
- Transfer to Maine Milk Pool	0	100.0%	0	0	N/A	(563,777)	N/A	0	(563,777)	N/A
- Transfer to STAR Transportation Fund	(6,069,901)	1.1%	(6,069,901)	0	0.0%	(6,187,481)	-1.9%	(879,053)	(7,066,534)	-16.4%
- Other Miscellaneous Revenue	25,527,805	-6.0%	24,474,672	1,053,133	4.3%	25,488,436	-0.2%	(260,628)	25,227,808	-1.2%
Subtotal - Other Revenue	50,454,306	14.5%	44,447,248	6,007,058	13.5%	39,939,411	-20.8%	9,647,927	49,587,338	-1.7%
Detail of Transfers to Tax Relief Programs:										
- Maine Resident Property Tax Program	(743,282)	98.2%	(760,000)	16,718	-2.2%	0	100.0%	0	0	100.0%
- BETR - Business Equip. Tax Reimb.	(40,374,677)	17.4%	(37,569,447)	(2,805,230)	7.5%	(31,080,000)	23.0%	(1,000,000)	(32,080,000)	20.5%
- BETE - Municipal Bus. Equip. Tax Reimb.	(24,240,027)	-15.5%	(23,928,923)	(311,104)	1.3%	(27,103,362)	-11.8%	0	(27,103,362)	-11.8%
Subtotal - Tax Relief Transfers	(65,357,986)	41.5%	(62,258,370)	(3,099,616)	5.0%	(58,183,362)	11.0%	(1,000,000)	(27,103,362)	58.5%
IF&W Total Revenue **	21,430,499	-0.9%	21,535,212	(104,713)	-0.5%	21,470,489	0.2%	(91,127)	21,379,362	-0.2%

** 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 - DECEMBER 2014 FORECAST

Source	FY16 Projections	% Chg.	Recom. Chg.	FY16 Revised	% Chg.	FY17 Projections	% Chg.	Recom. Chg.	FY17 Revised	% Chg.	FY18 Projections	% Chg.	FY19 Projections	% Chg.
Detail of Other Taxes and Fees:														
- Property Tax - Unorganized Territory	14,225,984	2.0%	0	14,225,984	2.0%	14,513,169	2.0%	0	14,513,169	2.0%	14,513,169	0.0%	14,513,169	0.0%
- Real Estate Transfer Tax	8,626,572	-33.9%	779,077	9,405,649	-28.7%	8,878,887	2.9%	324,789	9,203,676	-2.1%	8,901,635	-3.3%	9,652,433	8.4%
- Liquor Taxes and Fees	21,214,918	0.9%	0	21,214,918	0.9%	21,415,688	0.9%	0	21,415,688	0.9%	19,086,688	-10.9%	19,086,688	0.0%
- Corporation Fees & Licenses	8,313,649	0.0%	0	8,313,649	0.0%	8,313,649	0.0%	0	8,313,649	0.0%	8,313,649	0.0%	8,313,649	0.0%
- Telecommunications Excise Tax	9,200,000	0.0%	(950,000)	8,250,000	0.0%	9,200,000	0.0%	(950,000)	8,250,000	0.0%	8,250,000	0.0%	8,250,000	0.0%
- Finance Industry Fees	24,351,990	0.0%	500,000	24,851,990	-2.0%	24,351,990	0.0%	500,000	24,851,990	0.0%	25,621,990	3.1%	25,621,990	0.0%
- Milk Handling Fee	1,105,968	0.0%	1,105,968	2,211,936	60.2%	1,105,968	0.0%	1,105,968	2,211,936	0.0%	2,211,936	0.0%	2,211,936	0.0%
- Casino and Racino Revenue	9,349,729	1.0%	(394,140)	8,955,589	0.4%	9,443,986	1.0%	(397,843)	9,046,143	1.0%	9,137,605	1.0%	9,229,980	1.0%
- 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%	4,523,561	0.0%	4,523,561	0.0%
- Hunting and Fishing License Fees	16,005,774	-0.2%	(155,432)	15,850,342	0.4%	16,005,774	0.0%	(155,432)	15,850,342	0.0%	15,850,342	0.0%	15,850,342	0.0%
- Other Miscellaneous Taxes and Fees	12,119,594	-0.5%	(928,069)	11,191,525	-3.9%	12,119,081	0.0%	(923,577)	11,195,504	0.0%	11,215,669	0.2%	11,219,419	0.0%
Subtotal - Other Taxes and Fees	129,037,739	-3.0%	(42,596)	128,995,143	-2.5%	129,871,753	0.6%	(496,095)	129,375,658	0.3%	127,626,244	-1.4%	128,473,167	0.7%
9-A Detail of Other Revenue:														
- Liquor Sales and Operations	9,666,500	-0.8%	0	9,666,500	-28.3%	9,844,500	1.8%	0	9,844,500	1.8%	27,500	-99.7%	27,500	0.0%
- Targeted Case Management (HHS)	2,103,916	0.0%	250,000	2,353,916	0.0%	2,103,916	0.0%	250,000	2,353,916	0.0%	2,353,916	0.0%	2,353,916	0.0%
- State Cost Allocation Program	15,000,000	0.0%	3,296,832	18,296,832	-11.9%	15,000,000	0.0%	3,296,832	18,296,832	0.0%	18,296,832	0.0%	18,296,832	0.0%
- Unclaimed Property Transfer	6,015,000	0.0%	985,000	7,000,000	0.0%	6,015,000	0.0%	985,000	7,000,000	0.0%	7,000,000	0.0%	7,000,000	0.0%
- Tourism Transfer	(12,606,738)	-8.1%	(247,390)	(12,854,128)	-10.6%	(11,542,966)	8.4%	(291,717)	(11,834,683)	7.9%	(12,346,751)	-4.3%	(12,833,289)	-3.9%
- Transfer to Maine Milk Pool	(2,391,971)	-324.3%	0	(2,391,971)	-324.3%	(2,388,412)	0.1%	0	(2,388,412)	0.1%	(2,388,412)	0.0%	(2,388,412)	0.0%
- Transfer to STAR Transportation Fund	(6,250,356)	-1.0%	(549,644)	(6,800,000)	3.8%	(6,313,859)	-1.0%	(486,141)	(6,800,000)	0.0%	(6,800,000)	0.0%	(6,800,000)	0.0%
- Other Miscellaneous Revenue	23,188,336	-9.0%	(755,630)	22,432,706	-11.1%	24,090,051	3.9%	(1,642,245)	22,447,806	0.1%	22,432,206	-0.1%	22,447,306	0.1%
Subtotal - Other Revenue	34,724,687	-13.1%	2,979,168	37,703,855	-24.0%	36,808,230	6.0%	2,111,729	38,919,959	3.2%	28,575,291	-26.6%	28,103,853	-1.6%
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	0	N/A	0	N/A
- BETR - Business Equip. Tax Reimb.	(35,000,000)	-12.6%	0	(35,000,000)	-9.1%	(32,000,000)	8.6%	0	(32,000,000)	8.6%	(28,800,000)	10.0%	(25,920,000)	10.0%
- BETE - Municipal Bus. Equip. Tax Re	(31,771,938)	-17.2%	0	(31,771,938)	-17.2%	(36,948,340)	-16.3%	0	(36,948,340)	-16.3%	(42,968,101)	-16.3%	(49,968,623)	-16.3%
Subtotal - Tax Relief Transfers	(66,771,938)	-14.8%	0	(66,771,938)	-14.6%	(68,948,340)	-3.3%	0	(68,948,340)	-3.3%	(71,768,101)	-4.1%	(75,888,623)	-5.7%
IF&W Total Revenue **	21,437,476	-0.2%	10,431	21,447,907	0.3%	21,672,118	1.1%	(220,232)	21,451,886	0.0%	21,452,051	0.0%	21,455,801	0.0%

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