

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2020 FORECAST

Source	FY14 Actual	FY15 Actual	% Chg.	FY16 Actual	% Chg.	FY17 Actual	% Chg.	FY18 Actual	% Chg.	FY19 Actual	% Chg.
Sales and Use Tax	1,106,158,236	1,195,031,298	8.0%	1,274,144,957	6.6%	1,336,944,791	4.9%	1,423,551,101	6.5%	1,503,771,784	5.6%
Service Provider Tax	50,173,388	48,554,451	-3.2%	44,916,959	-7.5%	61,211,051	36.3%	59,601,858	-2.6%	59,012,956	-1.0%
Individual Income Tax	1,406,117,705	1,521,778,409	8.2%	1,542,687,615	1.4%	1,523,852,981	-1.2%	1,595,191,847	4.7%	1,701,005,768	6.6%
Corporate Income Tax	182,928,181	168,965,820	-7.6%	137,492,442	-18.6%	175,239,114	27.5%	185,737,065	6.0%	252,866,884	36.1%
Cigarette and Tobacco Tax	136,159,833	136,913,357	0.6%	141,464,095	3.3%	144,243,207	2.0%	132,949,700	-7.8%	125,977,694	-5.2%
Insurance Companies Tax	83,203,879	81,459,794	-2.1%	81,250,784	-0.3%	76,553,592	-5.8%	73,468,185	-4.0%	77,277,183	5.2%
Estate Tax	23,961,911	31,196,286	30.2%	27,198,153	-12.8%	11,717,686	-56.9%	13,801,409	17.8%	15,851,350	14.9%
Other Taxes and Fees *	130,140,462	139,437,659	7.1%	143,422,744	2.9%	148,183,240	3.3%	145,822,739	-1.6%	150,110,769	2.9%
Fines, Forfeits and Penalties	23,473,506	22,608,527	-3.7%	20,610,571	-8.8%	19,589,175	-5.0%	18,402,955	-6.1%	15,485,118	-15.9%
Income from Investments	301,144	602,838	100.2%	1,483,723	146.1%	3,592,268	142.1%	6,601,717	83.8%	12,474,570	89.0%
Transfer from Lottery Commission	51,845,477	54,002,444	4.2%	56,972,851	5.5%	58,219,690	2.2%	62,307,123	7.0%	62,675,109	0.6%
Transfers to Tax Relief Programs *	(65,357,986)	(59,532,694)	8.9%	(64,744,050)	-8.8%	(63,961,530)	1.2%	(65,413,185)	-2.3%	(68,087,807)	-4.1%
Transfers to Municipal Rev. Sharing	(66,063,110)	(63,600,996)	3.7%	(67,355,586)	-5.9%	(65,228,793)	3.2%	(69,338,529)	-6.3%	(74,095,532)	-6.9%
Other Revenue *	50,454,306	51,909,354	2.9%	26,645,874	-48.7%	24,747,389	-7.1%	4,991,864	-79.8%	14,185,246	184.2%
Total - General Fund Revenue	3,113,496,933	3,329,326,547	6.9%	3,366,191,131	1.1%	3,454,903,862	2.6%	3,587,675,847	3.8%	3,848,511,092	7.3%

* Additional detail provided on pages 4, 5 and 6

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2020 FORECAST

Source	FY20 Actual	% Chg.	FY20 Budget	FY20 Variance	% Var.	FY21 Budget	% Chg.	Recom. Chg.	FY21 Revised	% Chg.
Sales and Use Tax ¹	1,555,713,076	3.5%	1,617,545,344	(61,832,268)	-3.8%	1,457,071,678	-6.3%	136,500,000	1,593,571,678	2.4%
Service Provider Tax	58,012,511	-1.7%	57,024,000	988,511	1.7%	57,454,000	-1.0%	(892,000)	56,562,000	-2.5%
Individual Income Tax	1,835,972,805	7.9%	1,810,313,500	25,659,305	1.4%	1,588,271,250	-13.5%	107,390,000	1,695,661,250	-7.6%
Corporate Income Tax	216,131,489	-14.5%	217,280,000	(1,148,512)	-0.5%	176,855,000	-18.2%	26,000,000	202,855,000	-6.1%
Cigarette and Tobacco Tax ²	137,331,317	9.0%	141,621,642	(4,290,325)	-3.0%	144,451,400	5.2%	(50,000)	144,401,400	5.1%
Insurance Companies Tax	82,145,116	6.3%	75,950,000	6,195,116	8.2%	82,300,000	0.2%	2,100,000	84,400,000	2.7%
Estate Tax	21,079,344	33.0%	20,450,000	629,344	3.1%	12,050,000	-42.8%	6,000,000	18,050,000	-14.4%
Other Taxes and Fees *	139,144,510	-7.3%	138,146,069	998,441	0.7%	134,284,714	-3.5%	9,742,931	144,027,645	3.5%
Fines, Forfeits and Penalties	9,986,146	-35.5%	12,319,191	(2,333,045)	-18.9%	11,253,699	12.7%	(1,865,953)	9,387,746	-6.0%
Income from Investments	12,121,418	-2.8%	12,304,505	(183,087)	-1.5%	3,824,776	-68.4%	1,558,655	5,383,431	-55.6%
Transfer from Lottery Commission	64,589,742	3.1%	57,000,000	7,589,742	13.3%	60,000,000	-7.1%	0	60,000,000	-7.1%
Transfers to Tax Relief Programs *	(74,637,969)	-9.6%	(76,815,000)	2,177,031	2.8%	(75,567,000)	-1.2%	(100,000)	(75,667,000)	-1.4%
Transfers to Municipal Rev. Sharing	(113,613,360)	-53.3%	(111,887,992)	(1,725,368)	-1.5%	(127,752,420)	-12.4%	(9,820,988)	(137,573,408)	-21.1%
Other Revenue *	25,367,559	78.8%	26,855,866	(1,488,307)	-5.5%	17,972,876	-29.2%	(3,755,703)	14,217,173	-44.0%
Total - General Fund Revenue	3,969,343,702	3.1%	3,998,107,125	(28,763,423)	-0.7%	3,542,469,974	-10.8%	272,806,942	3,815,276,916	-3.9%

* Additional detail provided on pages 4, 5 and 6

1/ Includes estimated revenue from marijuana sales. This forecast assumes gross sales tax revenue of \$6.0 million in FY21; \$13.85 million in FY22; \$19.0 million in FY23; \$23 million in FY24 and \$28.5 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 \$1.3 million in FY21; \$3.0 million in FY 22; \$4.1 million in FY23; \$5.0 million in FY24 and \$6.2 million in FY25.

2/ Includes estimated revenue from the marijuana excise tax. This forecast assumes gross excise tax revenue of \$6.7 million in FY21; \$13.85 million in FY22; \$19.0 million in FY23; \$23 million in FY24 and \$28.5 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 \$1.3 million in FY21; \$3.0 million in FY 22; \$4.1 million in FY23; \$5.0 million in FY24 and \$6.2 million in

GENERAL FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2020 FORECAST

Source	FY22 Budget	% Chg.	Recom. Chg.	FY22 Revised	% Chg.	FY23 Budget	% Chg.	Recom. Chg.	FY23 Revised	% Chg.	FY24 Forecast	% Chg.	FY25 Forecast	% Chg.
Sales and Use Tax ¹	1,620,542,422	11.2%	92,100,000	1,712,642,422	7.5%	1,711,923,237	5.6%	80,000,000	1,791,923,237	4.6%	1,858,700,000	3.7%	1,914,800,000	3.0%
Service Provider Tax	57,120,000	-0.6%	(1,123,000)	55,997,000	-1.0%	56,630,000	-0.9%	(1,193,000)	55,437,000	-1.0%	54,882,000	-1.0%	54,333,000	-1.0%
Individual Income Tax	1,642,910,000	3.4%	110,910,000	1,753,820,000	3.4%	1,689,054,375	2.8%	144,650,000	1,833,704,375	4.6%	1,928,100,000	5.1%	2,030,630,000	5.3%
Corporate Income Tax	183,908,737	4.0%	36,500,000	220,408,737	8.7%	191,388,199	4.1%	37,000,000	228,388,199	3.6%	234,250,000	2.6%	240,500,000	2.7%
Cigarette and Tobacco Tax ²	146,916,771	1.7%	2,055,000	148,971,771	3.2%	149,154,736	1.5%	2,405,000	151,559,736	1.7%	153,104,000	1.0%	156,193,000	2.0%
Insurance Companies Tax	86,150,000	4.7%	2,100,000	88,250,000	4.6%	86,600,000	0.5%	2,100,000	88,700,000	0.5%	86,050,000	-3.0%	86,900,000	1.0%
Estate Tax	14,250,000	18.3%	500,000	14,750,000	-18.3%	15,450,000	8.4%	1,300,000	16,750,000	13.6%	17,900,000	6.9%	18,500,000	3.4%
Other Taxes and Fees *	138,451,100	3.1%	5,694,460	144,145,560	0.1%	143,061,255	3.3%	3,892,009	146,953,264	1.9%	148,223,820	0.9%	149,294,639	0.7%
Fines, Forfeits and Penalties	12,449,166	10.6%	(19,000)	12,430,166	32.4%	12,449,166	0.0%	(15,000)	12,434,166	0.0%	12,438,166	0.0%	12,442,366	0.0%
Income from Investments	2,611,950	-31.7%	714,133	3,326,083	-38.2%	630,718	-75.9%	319,280	949,998	-71.4%	1,192,397	25.5%	1,843,649	54.6%
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%	60,000,000	0.0%	60,000,000	0.0%
Transfers to Tax Relief Programs *	(77,170,000)	-2.1%	(80,000)	(77,250,000)	-2.1%	(80,710,000)	-4.6%	(90,000)	(80,800,000)	-4.6%	(84,200,000)	-4.2%	(87,800,000)	-4.3%
Transfers to Municipal Rev. Sharing	(174,671,638)	-36.7%	(15,749,745)	(190,421,383)	-38.4%	(185,845,203)	-6.4%	(12,855,078)	(198,700,281)	-4.3%	(207,028,890)	-4.2%	(215,249,715)	-4.0%
Other Revenue *	27,331,774	52.1%	(1,634,413)	25,697,361	80.7%	18,345,458	-32.9%	(2,039,511)	16,305,947	-36.5%	12,558,635	-23.0%	8,761,523	-30.2%
Total - General Fund Revenue	3,740,800,282	5.6%	231,967,435	3,972,767,717	4.1%	3,868,131,941	3.4%	255,473,700	4,123,605,641	3.8%	4,276,170,128	3.7%	4,431,148,462	3.6%
Change in Biennial Totals								487,441,135						

* Additional detail provided on pages 4, 5 and 6

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REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2020 FORECAST

Source	FY14 Actual	FY15 Actual	% Chg.	FY16 Actual	% Chg.	FY17 Actual	% Chg.	FY18 Actual	% Chg.	FY19 Actual	% Chg.
Detail of Other Taxes and Fees:											
- Property Tax - Unorganized Territory	12,448,487	12,452,432	0.0%	12,778,868	2.6%	13,578,696	6.3%	14,188,381	4.5%	13,334,138	-6.0%
- Real Estate Transfer Tax	10,695,215	13,836,648	29.4%	15,394,715	11.3%	17,059,116	10.8%	15,927,432	-6.6%	19,105,924	20.0%
- Liquor Taxes and Fees	21,515,749	22,224,965	3.3%	22,352,169	0.6%	23,249,843	4.0%	23,680,230	1.9%	23,931,346	1.1%
- Corporation Fees & Licenses	9,294,995	9,790,511	5.3%	10,052,935	2.7%	10,540,087	4.8%	11,094,542	5.3%	10,759,676	-3.0%
- Telecommunications Excise Tax	6,842,823	7,591,072	10.9%	6,403,740	-15.6%	6,248,478	-2.4%	6,221,980	-0.4%	6,317,492	1.5%
- Finance Industry Fees	27,199,530	28,816,550	5.9%	29,463,631	2.2%	30,019,796	1.9%	29,201,565	-2.7%	29,082,500	-0.4%
- Milk Handling Fee	1,098,671	2,206,701	100.9%	5,132,699	132.6%	4,613,496	-10.1%	4,916,070	6.6%	4,848,648	-1.4%
- Casino and Racino Revenue	8,671,537	8,642,121	-0.3%	8,753,125	1.3%	8,624,011	-1.5%	8,367,971	-3.0%	8,468,389	1.2%
- Boat, ATV and Snowmobile Fees	4,304,791	4,569,660	6.2%	4,291,061	-6.1%	4,712,468	9.8%	4,482,839	-4.9%	4,700,071	4.8%
- Hunting and Fishing License Fees	15,987,534	16,490,686	3.1%	16,432,790	-0.4%	16,268,782	-1.0%	16,164,837	-0.6%	16,282,770	0.7%
- Other Miscellaneous Taxes and Fees	12,081,131	12,816,312	6.1%	12,367,010	-3.5%	13,268,468	7.3%	11,576,892	-12.7%	13,279,816	14.7%
Subtotal - Other Taxes and Fees	130,140,462	139,437,659	7.1%	143,422,744	2.9%	148,183,240	3.3%	145,822,739	-1.6%	150,110,769	2.9%
Detail of Other Revenue:											
- Liquor Sales and Operations	10,012,142	13,550,394	35.3%	9,682,240	-28.5%	9,860,579	1.8%	50,272	-99.5%	56,150	11.7%
- Targeted Case Management (HHS)	2,004,558	2,532,874	26.4%	2,246,910	-11.3%	1,820,831	-19.0%	607,782	-66.6%	246,356	-59.5%
- State Cost Allocation Program	18,857,275	22,477,739	19.2%	18,161,858	-19.2%	19,459,021	7.1%	17,229,423	-11.5%	18,291,345	6.2%
- Unclaimed Property Transfer	10,504,312	9,615,011	-8.5%	9,660,866	0.5%	5,767,234	-40.3%	6,565,469	13.8%	9,592,815	46.1%
- Tourism Transfer	(10,381,884)	(11,624,127)	-12.0%	(13,112,062)	-12.8%	(14,590,665)	-11.3%	(16,076,758)	-10.2%	(17,171,837)	-6.8%
- Transfer to Maine Milk Pool	0	(3,931,815)	N/A	(17,025,855)	-333.0%	(15,233,744)	10.5%	(15,857,558)	-4.1%	(15,220,840)	4.0%
- Transfer to Multimodal Transportation I	(6,069,901)	(7,066,534)	-16.4%	(7,308,989)	-3.4%	(7,908,006)	-8.2%	(8,899,944)	-12.5%	(9,439,886)	-6.1%
- Other Miscellaneous Revenue	25,527,805	26,355,813	3.2%	24,340,906	-7.6%	25,572,140	5.1%	21,373,178	-16.4%	27,831,142	30.2%
Subtotal - Other Revenue	50,454,306	51,909,354	2.9%	26,645,874	-48.7%	24,747,389	-7.1%	4,991,864	-79.8%	14,185,246	184.2%
Detail of Transfers to Tax Relief Programs:											
- Maine Resident Property Tax Program	(743,282)	14,964	102.0%	82,425	450.8%	(60,303)	-173.2%	35,130	158.3%	(12,497)	-135.6%
- BETR - Business Equip. Tax Reimb.	(40,374,677)	(33,378,597)	17.3%	(35,078,530)	-5.1%	(31,511,125)	10.2%	(29,863,832)	5.2%	(24,913,358)	16.6%
- BETE - Municipal Bus. Equip. Tax Reir	(24,240,027)	(26,169,061)	-8.0%	(29,747,945)	-13.7%	(32,390,102)	-8.9%	(35,584,483)	-9.9%	(43,161,952)	-21.3%
Subtotal - Tax Relief Transfers	(65,357,986)	(59,532,694)	8.9%	(64,744,050)	-8.8%	(63,961,530)	1.2%	(65,413,185)	-2.3%	(68,087,807)	-4.1%
IF&W Total Revenue **	21,430,499	22,125,659	3.2%	21,685,246	-2.0%	22,015,827	1.5%	21,596,400	-1.9%	21,933,023	1.6%
** 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 2020 FORECAST

Source	FY20 Actual	% Chg.	FY20 Budget	FY20 Variance	% Var.	FY21 Budget	% Chg.	Recom. Chg.	FY21 Revised	% Chg.
Detail of Other Taxes and Fees:										
- Property Tax - Unorganized Territory	12,547,461	-5.9%	14,613,169	(2,065,708)	-14.1%	14,713,169	17.3%	0	14,713,169	17.3%
- Real Estate Transfer Tax	16,501,776	-13.6%	13,921,803	2,579,973	18.5%	15,522,964	-5.9%	5,245,000	20,767,964	25.9%
- Liquor Taxes and Fees	20,854,729	-12.9%	22,093,824	(1,239,095)	-5.6%	22,093,824	5.9%	0	22,093,824	5.9%
- Corporation Fees & Licenses	11,777,263	9.5%	10,938,649	838,614	7.7%	9,938,649	-15.6%	200,000	10,138,649	-13.9%
- Telecommunications Excise Tax	6,418,268	1.6%	6,000,000	418,268	7.0%	5,715,000	-11.0%	385,000	6,100,000	-5.0%
- Finance Industry Fees	27,952,210	-3.9%	28,008,450	(56,240)	-0.2%	27,916,990	-0.1%	(1,000,000)	26,916,990	-3.7%
- Milk Handling Fee	1,676,018	-65.4%	1,232,021	443,997	36.0%	3,260,456	94.5%	185,885	3,446,341	105.6%
- Casino and Racino Revenue	6,542,913	-22.7%	8,837,275	(2,294,362)	-26.0%	3,055,726	-53.3%	3,013,224	6,068,950	-7.2%
- Boat, ATV and Snowmobile Fees	4,970,419	5.8%	4,523,561	446,858	9.9%	4,523,561	-9.0%	0	4,523,561	-9.0%
- Hunting and Fishing License Fees	16,514,289	1.4%	15,990,794	523,495	3.3%	15,986,716	-3.2%	0	15,986,716	-3.2%
- Other Miscellaneous Taxes and Fees	13,389,164	0.8%	11,986,523	1,402,641	11.7%	11,557,659	-13.7%	1,713,822	13,271,481	-0.9%
Subtotal - Other Taxes and Fees	139,144,510	-7.3%	138,146,069	998,441	0.7%	134,284,714	-3.5%	9,742,931	144,027,645	3.5%
Detail of Other Revenue:										
- Liquor Sales and Operations	55,400	-1.3%	28,500	26,900	94.4%	28,500	-48.6%	0	28,500	-48.6%
- Targeted Case Management (HHS)	80,953	-67.1%	158,160	(77,207)	-48.8%	158,160	95.4%	0	158,160	95.4%
- State Cost Allocation Program	24,911,989	36.2%	23,109,989	1,802,000	7.8%	25,410,229	2.0%	0	25,410,229	2.0%
- Unclaimed Property Transfer	10,830,298	12.9%	6,186,442	4,643,856	75.1%	6,200,000	-42.8%	0	6,200,000	-42.8%
- Tourism Transfer	(18,150,386)	-5.7%	(18,238,610)	88,224	0.5%	(17,076,345)	5.9%	0	(17,076,345)	5.9%
- Transfer to Maine Milk Pool	(9,921,284)	34.8%	(4,663,695)	(5,257,589)	-112.7%	(10,536,729)	-6.2%	(1,379,654)	(11,916,383)	-20.1%
- Transfer to Multimodal Transportation Fund	(11,138,493)	-18.0%	(9,530,000)	(1,608,493)	-16.9%	(9,911,067)	11.0%	0	(9,911,067)	11.0%
- Other Miscellaneous Revenue	28,699,082	3.1%	29,805,080	(1,105,998)	-3.7%	23,700,128	-17.4%	(2,376,049)	21,324,079	-25.7%
Subtotal - Other Revenue	25,367,559	78.8%	26,855,866	(1,488,307)	-5.5%	17,972,876	-29.2%	(3,755,703)	14,217,173	-44.0%
Detail of Transfers to Tax Relief Programs:										
- Maine Resident Property Tax Program	47,546	480.5%	0	47,546	N/A	0	-100.0%	0	0	-100.0%
- BETR - Business Equip. Tax Reimb.	(25,490,793)	-2.3%	(27,060,000)	1,569,207	5.8%	(21,500,000)	15.7%	(100,000)	(21,600,000)	15.3%
- BETE - Municipal Bus. Equip. Tax Reimb.	(49,194,722)	-14.0%	(49,755,000)	560,278	1.1%	(54,067,000)	-9.9%	0	(54,067,000)	-9.9%
Subtotal - Tax Relief Transfers	(74,637,969)	-9.6%	(76,815,000)	2,177,031	2.8%	(75,567,000)	-1.2%	(100,000)	(75,667,000)	-1.4%
IF&W Total Revenue **	22,314,353	1.7%	21,486,646	827,707	3.9%	21,447,813	-3.9%	(87,150)	21,360,663	-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 - DECEMBER 2020 FORECAST

Source	FY22 Budget	% Chg.	Recom. Chg.	FY22 Revised	% Chg.	FY23 Budget	% Chg.	Recom. Chg.	FY23 Revised	% Chg.	FY24 Forecast	% Chg.	FY25 Forecast	% 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%	14,813,169	0.0%	14,813,169	0.0%
- Real Estate Transfer Tax	17,300,830	11.5%	4,186,000	21,486,830	3.5%	19,297,522	11.5%	3,142,000	22,439,522	4.4%	23,841,000	6.2%	24,868,000	4.3%
- 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%	22,093,824	0.0%	22,093,824	0.0%
- Corporation Fees & Licenses	9,938,649	0.0%	0	9,938,649	-2.0%	9,938,649	0.0%	0	9,938,649	0.0%	9,938,649	0.0%	9,938,649	0.0%
- Telecommunications Excise Tax	5,450,000	-4.6%	550,000	6,000,000	-1.6%	5,200,000	-4.6%	800,000	6,000,000	0.0%	6,000,000	0.0%	6,000,000	0.0%
- Finance Industry Fees	27,916,990	0.0%	(1,000,000)	26,916,990	0.0%	27,916,990	0.0%	(1,000,000)	26,916,990	0.0%	26,916,990	0.0%	26,916,990	0.0%
- Milk Handling Fee	2,862,840	-12.2%	(795,230)	2,067,610	-40.0%	2,862,840	0.0%	(954,276)	1,908,564	-7.7%	1,908,564	0.0%	1,908,564	0.0%
- Casino and Racino Revenue	5,096,880	66.8%	1,348,556	6,445,436	6.2%	7,957,894	56.1%	595,365	8,553,259	32.7%	8,719,518	1.9%	8,760,488	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%	4,523,561	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%	15,986,716	0.0%	15,986,716	0.0%
- Other Miscellaneous Taxes and Fees	12,467,641	7.9%	1,405,134	13,872,775	4.5%	12,470,090	0.0%	1,308,920	13,779,010	-0.7%	13,481,829	-2.2%	13,484,678	0.0%
Subtotal - Other Taxes and Fees	138,451,100	3.1%	5,694,460	144,145,560	0.1%	143,061,255	3.3%	3,892,009	146,953,264	1.9%	148,223,820	0.9%	149,294,639	0.7%
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%	28,500	0.0%	28,500	0.0%
- Targeted Case Management (HHS)	158,160	0.0%	0	158,160	0.0%	158,160	0.0%	0	158,160	0.0%	158,160	0.0%	158,160	0.0%
- State Cost Allocation Program	25,918,434	2.0%	0	25,918,434	2.0%	26,436,803	2.0%	0	26,436,803	2.0%	26,436,803	0.0%	26,436,803	0.0%
- Unclaimed Property Transfer	6,200,000	0.0%	0	6,200,000	0.0%	6,200,000	0.0%	(1,500,000)	4,700,000	-24.2%	3,200,000	-31.9%	2,000,000	-37.5%
- Tourism Transfer	(12,859,000)	24.7%	(1,605,000)	(14,464,000)	15.3%	(17,158,000)	-33.4%	(1,240,000)	(18,398,000)	-27.2%	(19,235,000)	-4.5%	(20,245,000)	-5.3%
- Transfer to Maine Milk Pool	(9,788,163)	7.1%	714,063	(9,074,100)	23.9%	(9,624,036)	1.7%	1,302,019	(8,322,017)	8.3%	(8,318,309)	0.0%	(8,314,563)	0.0%
- Transfer to Multimodal Transport	(6,447,000)	35.0%	(333,000)	(6,780,000)	31.6%	(10,455,000)	-62.2%	(412,000)	(10,867,000)	-60.3%	(11,390,000)	-4.8%	(11,810,000)	-3.7%
- Other Miscellaneous Revenue	24,120,843	1.8%	(410,476)	23,710,367	11.2%	22,759,031	-5.6%	(189,530)	22,569,501	-4.8%	21,678,481	-3.9%	20,507,623	-5.4%
Subtotal - Other Revenue	27,331,774	52.1%	(1,634,413)	25,697,361	80.7%	18,345,458	-32.9%	(2,039,511)	16,305,947	-36.5%	12,558,635	-23.0%	8,761,523	-30.2%
Detail of Transfers to Tax Relief Programs:														
- Maine Resident Property Tax Proj	0	N/A	0	0	N/A	0	N/A	0	0	N/A	0	N/A	0	N/A
- BETR - Business Equip. Tax Reir	(20,120,000)	6.4%	(80,000)	(20,200,000)	6.5%	(18,810,000)	6.5%	(90,000)	(18,900,000)	6.4%	(17,750,000)	6.1%	(16,700,000)	5.9%
- BETE - Municipal Bus. Equip. Ta	(57,050,000)	-5.5%	0	(57,050,000)	-5.5%	(61,900,000)	-8.5%	0	(61,900,000)	-8.5%	(66,450,000)	-7.4%	(71,100,000)	-7.0%
Subtotal - Tax Relief Transfers	(77,170,000)	-2.1%	(80,000)	(77,250,000)	-2.1%	(80,710,000)	-4.6%	(90,000)	(80,800,000)	-4.6%	(84,200,000)	-4.2%	(87,800,000)	-4.3%
IF&W Total Revenue **	21,472,043	0.1%	5,134	21,477,177	0.5%	21,474,492	0.0%	8,920	21,483,412	0.0%	21,486,231	0.0%	21,489,080	0.0%

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