

STATE OF MAINE

Undedicated Revenues - General Fund
 For the Eleventh Month Ended May 31, 2008
 For the Fiscal Year Ending June 30, 2008
 Comparison to Budget

EXHIBIT I

	Month				Year to Date				Total Budgeted Fiscal Year Ending 6-30-2008
	Actual	Budget	Variance Over/(under)	Percent Over/(under)	Actual	Budget	Variance Over/(under)	Percent Over/(under)	
Sales and Use Tax	71,149,229	68,879,381	2,269,848	3.3%	803,752,753	800,541,750	3,211,003	0.4%	978,060,502
Service Provider Tax	4,427,406	5,336,249	(908,843)	(17.0%)	43,297,432	42,579,691	717,741	1.7%	51,181,910
Individual Income Tax	104,901,490	103,276,526	1,624,964	1.6%	1,254,725,319	1,210,409,738	44,315,581	3.7%	1,400,032,225
Corporate Income Tax	3,360,696	8,100,000	(4,739,304)	(58.5%)	146,794,106	140,570,000	6,224,106	4.4%	182,170,000
Cigarette and Tobacco Tax	11,635,544	12,931,123	(1,295,579)	(10.0%)	137,377,060	140,496,682	(3,119,622)	(2.2%)	154,786,180
Public Utilities Tax	16,510,492	17,476,987	(966,495)	(5.5%)	16,858,472	17,476,987	(618,515)	(3.5%)	17,476,987
Insurance Companies Tax	12,662,623	14,792,658	(2,130,035)	(14.4%)	49,541,506	52,033,349	(2,491,843)	(4.8%)	76,751,673
Estate Tax	3,454,507	3,800,000	(345,493)	(9.1%)	29,094,587	33,900,000	(4,805,413)	(14.2%)	44,562,240
Property Tax - Unorg Territory	-	-	-	-	10,238,664	10,403,375	(164,711)	(1.6%)	12,611,986
Income from Investments	(178,753)	400,000	(578,753)	(144.7%)	1,493,677	552,018	941,659	170.6%	952,018
Transfer to Municipal Revenue Sharing	(9,375,780)	(9,508,343)	132,563	1.4%	(114,677,050)	(111,899,160)	(2,777,890)	(2.5%)	(133,183,678)
Transfer from Lottery Commission	4,879,543	4,695,608	183,935	3.9%	45,586,465	45,077,771	508,694	1.1%	48,834,250
Other Revenues	24,556,115	16,219,803	8,336,312	51.4%	183,999,503	179,054,118	4,945,385	2.8%	206,171,173
Total Collected	247,983,111	246,399,992	1,583,119	0.6%	2,608,082,492	2,561,196,319	46,886,173	1.8%	3,040,407,466

- NOTES: (1) Included in the above is \$9,375,780 for the month and \$114,677,050 year to date, that was set aside for Revenue Sharing with cities and towns
 (2) Figures reflect estimates of the Maine State Revenue Forecasting Committee approved in March 2008
 (3) This report has been prepared from preliminary month end figures and is subject to change