

FUND FOR A HEALTHY MAINE REVENUE (TOBACCO SETTLEMENT REVENUE)

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH AND MAY 2007 COMBINED

Source	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Budget	% Chg.	Recom. Chg.	FY07 Revised	% Chg.
Initial Payments	0	-100.0%	0	N/A	0	N/A	0	N/A	0	0	N/A
Base Payments	48,952,964	24.4%	49,033,129	0.2%	45,011,759	-8.2%	43,021,643	-4.4%	3,728,051	46,749,694	3.9%
Racino Revenue **	0	N/A	0	N/A	1,771,173	N/A	3,097,701	74.9%	472,599	3,570,300	101.6%
Income from Investments Attorney General Reimbursements and Other Income	54,830	-92.0%	91,444	66.8%	124,780	36.5%	70,000	-43.9%	20,000	90,000	-27.9%
Total - Tobacco Settlement Revenue	49,007,794	-13.2%	49,124,793	0.2%	46,907,751	-4.5%	46,189,344	-1.5%	4,220,650	50,409,994	7.5%
Change in Biennial Totals									4,220,650		

** Racino Revenue includes a portion of the State's share of proceeds from slot machines at commercial race tracks.

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Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	57,286,505	33.2%	0	57,286,505	22.5%	58,092,962	1.4%	0	58,092,962	1.4%
Racino Revenue **	3,052,445	-1.5%	764,706	3,817,151	6.9%	4,652,986	52.4%	1,324,229	5,977,215	56.6%
Income from Investments Attorney General Reimbursements and Other Income	70,000	0.0%	20,000	90,000	0.0%	70,000	0.0%	20,000	90,000	0.0%
Total - Tobacco Settlement Revenue	60,408,950	30.8%	784,706	61,193,656	21.4%	62,815,948	4.0%	1,344,229	64,160,177	4.8%
Change in Biennial Totals								2,128,935		

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Source	FY10 Projection	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Projection	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	62,928,997	8.3%	0	62,928,997	8.3%	66,659,065	5.9%	0	66,659,065	5.9%
Racino Revenue **	4,819,650	3.6%	1,546,125	6,365,775	6.5%	4,819,650	0.0%	1,723,575	6,543,225	2.8%
Income from Investments	70,000	0.0%	20,000	90,000	0.0%	70,000	0.0%	20,000	90,000	0.0%
Attorney General Reimbursements and Other Income	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Total - Tobacco Settlement Revenue	67,818,647	8.0%	1,566,125	69,384,772	8.1%	71,548,715	5.5%	1,743,575	73,292,290	5.6%
Change in Biennial Totals								3,309,700		

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