

**FUND FOR A HEALTHY MAINE REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2009**

Source	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY08 Actual	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Base Payments	49,033,129	0.2%	45,011,759	-8.2%	47,113,687	4.7%	58,219,190	23.6%	59,550,591	2.3%	3,828,161	63,378,752	8.9%
Racino Revenue *	0	N/A	1,771,173	N/A	3,538,805	99.8%	3,735,774	5.6%	4,803,666	28.6%	57,354	4,861,020	30.1%
Income from Investments	91,444	66.8%	124,780	36.5%	297,803	138.7%	64,695	-78.3%	31,933	-50.6%	2,049	33,982	-47.5%
Attorney General Reimbursements and Other Income **	220	N/A	39	-82.2%	217	453.5%	25,080	N/A	0	N/A	0	0	N/A
Total - Tobacco Settlement Reve	49,124,793	0.2%	46,907,751	-4.5%	50,950,512	8.6%	62,044,739	21.8%	64,386,190	3.8%	3,887,564	68,273,754	10.0%
Change in Biennial Totals											3,887,564		

* Racino Revenue reflects that portion of the State's share of proceeds from slot machines at commercial race tracks designated for the Fund for a Healthy Maine.

** Beginning in FY10, this category reflects revenue transfers from the Fund for a Healthy Maine to General Fund undedicated revenue to offset revenue reductions from the implementation of PL 2007, c. 467, which limited the sale of certain flavored cigars and cigarettes beginning July 1, 2009.

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Source	FY10 Budget	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Budget	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Base Payments	59,259,709	-0.5%	(4,132,965)	55,126,744	-13.0%	59,930,415	1.1%	(7,313,201)	52,617,214	-4.6%
Racino Revenue *	4,541,625	-5.5%	49,438	4,591,063	-5.6%	4,632,458	2.0%	(41,395)	4,591,063	0.0%
Income from Investments	52,111	63.2%	(23,207)	28,904	-14.9%	61,089	17.2%	(30,215)	30,874	6.8%
Attorney General Reimbursements and Other Income **	(92,660)	N/A	0	(92,660)	N/A	(145,147)	56.6%	0	(145,147)	56.6%
Total - Tobacco Settlement Revenue	63,760,785	-1.0%	(4,106,734)	59,654,051	-12.6%	64,478,815	1.1%	(7,384,811)	57,094,004	-4.3%
Change in Biennial Totals								(11,491,545)		

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Source	FY12 Budget	% Chg.	Recom. Chg.	FY12 Revised	% Chg.	FY13 Budget	% Chg.	Recom. Chg.	FY13 Revised	% Chg.
Base Payments	66,308,448	26.0%	(8,057,778)	58,250,670	10.7%	66,480,183	0.3%	(8,531,992)	57,948,191	-0.5%
Racino Revenue *	4,725,107	2.9%	(42,223)	4,682,884	2.0%	4,819,609	2.0%	(43,068)	4,776,541	2.0%
Income from Investments	67,564	118.8%	(36,690)	30,874	0.0%	67,564	0.0%	(36,690)	30,874	0.0%
Attorney General Reimbursements and Other Income **	(161,699)	11.4%	0	(161,699)	11.4%	(164,662)	1.8%	0	(164,662)	1.8%
Total - Tobacco Settlement Revenue	70,939,420	24.3%	(8,136,691)	62,802,729	10.0%	71,202,694	0.4%	(8,611,750)	62,590,944	-0.3%
Change in Biennial Totals								(16,748,441)		

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