

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

Source	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY07 Budget	FY07 Variance	% 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%	47,113,687	4.7%	46,749,694	363,993	0.8%
Racino Revenue **	0	N/A	0	N/A	1,771,173	N/A	3,538,805	99.8%	3,570,300	(31,495)	-0.9%
Income from Investments	54,830	-92.0%	91,444	66.8%	124,780	36.5%	297,803	138.7%	90,000	207,803	230.9%
Attorney General Reimbursements and Other Income	0	N/A	220	N/A	39	-82.2%	217	453.5%	0	217	N/A
Total - Tobacco Settlement Revenue	49,007,794	-13.2%	49,124,793	0.2%	46,907,751	-4.5%	50,950,512	8.6%	50,409,994	540,518	1.1%
Change in Biennial Totals											

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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%	152,776	57,439,281	22.9%	58,092,962	1.4%	1,016,647	59,109,609	2.9%
Racino Revenue **	3,817,151	23.2%	16,639	3,833,790	7.4%	5,977,215	56.6%	459,754	6,436,969	67.9%
Income from Investments	90,000	28.6%	(10,000)	80,000	-11.1%	90,000	0.0%	(10,000)	80,000	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	61,193,656	32.5%	159,415	61,353,071	21.7%	64,160,177	4.8%	1,466,401	65,626,578	7.0%
Change in Biennial Totals								1,625,816		

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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%	947,895	63,876,892	8.1%	66,659,065	5.9%	(3,866,136)	62,792,929	-1.7%
Racino Revenue **	6,365,775	6.5%	244,838	6,610,613	2.7%	6,543,225	2.8%	251,663	6,794,888	2.8%
Income from Investments	90,000	0.0%	(10,000)	80,000	0.0%	90,000	0.0%	(10,000)	80,000	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	69,384,772	8.1%	1,182,733	70,567,505	7.5%	73,292,290	5.6%	(3,624,473)	69,667,817	-1.3%
Change in Biennial Totals								(2,441,740)		

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