

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 19 FORECAST
(In Million \$)

REVENUE SOURCE / Dedications	Official Forecast 4/12/2018	2018 RS, ES2, ES3 Session Actions	Recommended Forecast 6/26/2018
Alcoholic Beverage	38.6		38.6
Beer	41.0		41.0
Total Corp Fran. & Inc.	300.0		300.0
Gasoline & Special Fuels	623.3		623.3
Hazardous Waste	2.6		2.6
Individual Income	3,379.6	33.6	3,413.2
Natural Gas Franchise	0.5		0.5
Public Utilities	6.2		6.2
Auto Rental Excise	5.0		5.0
Sales Tax - General	3,108.4	422.0	3,530.4
Severance	427.3		427.3
Supervision/Inspection Fee	9.4		9.4
Tobacco	303.4		303.4
Unclaimed Property	50.0		50.0
Miscellaneous Receipts	5.3		5.3
Total-Dept. of Revenue	8,300.5	455.6	8,756.1
Royalties	144.0		144.0
Rentals	2.8		2.8
Bonuses	2.0		2.0
Mineral Interest	1.0		1.0
Total-Natural Res.	149.8	0.0	149.8
Interest Earnings (SGF)	1.0		1.0
Interest Earnings (TTF)	1.4		1.4
VAR,INA/Hosp Leases/LA1 Tolls	208.9		208.9
Agency SGR Over-collections	40.0		40.0
Bond Reimbs / Traditional & GOZ	18.2		18.2
Quality Ed. Support Fund	40.0		40.0
Lottery Proceeds	165.1		165.1
Land-based Casino	60.0		60.0
Tobacco Settlement	103.2		103.2
DHH Provider Fees	157.5	6.1	163.6
Total Treasury	795.4	6.1	801.5
Excise License	913.4		913.4
Ins. Rating Fees (SGF)	70.6		70.6
Total-Insurance	984.0	0.0	984.0
Misc. DPS Permits & ABC Permits	16.7		16.7
Titles	26.3		26.3
Vehicle Licenses	125.6		125.6
Vehicle Sales Tax	419.2	44.0	463.2
Riverboat Gaming	420.0		420.0
Racetrack slots	50.0		50.0
Video Draw Poker	180.0		180.0
Total-Public Safety	1,237.8	44.0	1,281.8
Total Taxes, Lic., Fees	11,467.5	505.7	11,973.2
Less: Dedications	(2,520.3)	(9.1)	(2,529.4)
Less: NOW Walver Fund Allocation	-	-	-
STATE GENERAL FUND REVENUE - DIR	8,947.2	496.6	9,443.8
Deepwater Horizon Settlement		53.3	9,497.1

Oil Price per barrel

\$59.42

\$59.42

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 19 FORECAST
(In Million \$)

REVENUE SOURCE / Dedications	Official Forecast 4/12/2018	2018 RS, ES2, ES3 Session Actions	Recommended Forecast 6/26/2018
Transp. Trust Fund	498.6		498.6
Motor Vehicles Lic. - TTF	53.4		53.4
Aviation Tax - TTF	29.8		29.8
TTF/Interest and Fees	29.1		29.1
Motor Fuels - TIME Program	124.7		124.7
Motor Veh.Lic - Hwy Fund #2	13.1		13.1
State Highway Improvement Fund	58.7		58.7
OMV Drivers' License Escrow Fund	3.1		3.1
Sports Facility Assistance Fund	4.2		4.2
Severance Tax -Parishes	36.1		36.1
Severance Tax - Forest Prod. Fund	2.0		2.0
Royalties - Parishes	14.4		14.4
Royalties-DNR	2.5		2.5
Wetlands Fund	15.4		15.4
Quality Ed. Support Fund	40.0		40.0
Sales Tax Econ. Development	14.1		14.1
Tourism Promotion District	26.2	3.0	29.2
Sales Tax/Telecomm Fd for the Deaf	1.5		1.5
Excise Lic. - 2% Fire Ins.	20.4		20.4
Excise Lic. -Fire Mars. Fd.	15.6		15.6
Excise Lic. - LSU Fire Tr.	3.3		3.3
Insurance Fees	70.6		70.6
ELT MATF Medicald Managed Care	452.7		452.7
State Police Salary Fund	15.6		15.6
Video Draw Poker	57.4		57.4
Racetrack Slots	32.1		32.1
Lottery Proceeds Fund	164.6		164.6
SELF Fund	150.6		150.6
Casino Support Fund	0.0		0.0
Riverboat Gaming Enforce.	65.7		65.7
Compulsive Gaming Fund	2.5		2.5
Budget Stabilization Fund	25.0		25.0
Revenue Stabilization Fund	0.0		0.0
Hazardous Waste Funds	2.6		2.6
Supervision/Inspection Fee	9.4		9.4
Insp. Fee/Gasoline, Ag. Petr. Fund	4.5		4.5
Tobacco Settlement/4 cent Tob Tax dedication	113.2		113.2
Tob Tax Health Care Fd / Reg Enf Fd	28.7		28.7
Tob Tax Medicald Match Fund	116.4		116.4
Rapid Response Fund/Econ Dev	10.0		10.0
Rapid Response Fund/Workforce	10.0		10.0
Unclaimed Property / I-49	15.0		15.0
Capitol Tech	10.0		10.0
DHH Provider Fees	157.5	6.1	163.6
Total Dedications	2,520.3	9.1	2,529.4

Some columns and lines do not add precisely due to rounding.

OFFICIAL FORECAST
ADOPTED 6-26-18
with technical corrections

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 20-22 FORECAST
(In Million \$)

REVENUE SOURCE / Dedicatlons	FY20	FY21	FY22	FY20	FY21	FY22
	Official Forecast 4/12/2018	Official Forecast 4/12/2018	Official Forecast 4/12/2018	2018 RS, ES2, ES3 Session Actions	2018 RS, ES2, ES3 Session Actions	2018 RS, ES2, ES3 Session Actions
Alcoholic Beverage	38.6	38.6	38.6			
Beer	41.0	41.0	41.0			
Corporate Franchise						
Corporate Income				0.0	-3.1	-0.5
<i>Total Corp Fran. & Inc.</i>	300.0	300.0	300.0			
Gasoline & Special Fuels	631.8	641.3	654.2			
Hazardous Waste	2.6	2.5	2.5			
Individual Income	3,436.7	3,540.4	3,684.3	12.6	12.6	12.6
Natural Gas Franchise	0.5	0.5	0.5			
Public Utilities	6.2	6.2	6.2			
Auto Rental Exclse	5.0	5.0	5.0			
Sales Tax - General	3,176.5	3,114.8	3,168.5	458.0	458.0	458.0
Severance	421.0	415.2	412.4			
Supervision/Inspection Fee	9.4	9.4	9.4			
Tobacco	309.0	307.8	306.4			
Unclaimed Property	50.0	50.0	50.0			
Miscellaneous Receipts	6.4	5.5	5.7			
Total-Dept. of Revenue	8,433.6	8,478.3	8,684.7	470.6	470.6	470.6
Royalties	144.0	144.0	144.0			
Rentals	2.8	2.8	2.8			
Bonuses	2.0	2.0	2.0			
Mineral Interest	1.0	1.0	1.0			
Total-Natural Res.	149.8	149.8	149.8	0.0	0.0	0.0
Interest Earnings (SGF)	1.0	1.1	1.1			
Interest Earnings (TTF)	1.4	1.4	1.4			
VAR,INA/Hosp Leases/LA1 Tolls	209.9	210.8	211.8			
Agency SGR Over-collections	27.0	27.0	27.0			
Bond Reimbs / Traditional & GOZ	18.2	18.2	18.2			
Quality Ed. Support Fund	40.0	40.0	40.0			
Lottery Proceeds	163.1	163.1	163.1			
Land-based Casino	60.0	60.0	60.0			
Tobacco Settlement	103.4	103.6	103.8			
DHH Provider Fees	157.5	157.5	157.5			
Total Treasury	781.4	782.6	783.8	0.0	0.0	0.0
Exclse License	949.7	961.6	990.8			
Ins. Rating Fees (SGF)	72.3	74.1	75.8			
Total-Insurance	1,022.0	1,035.6	1,066.6	0.0	0.0	0.0
Misc. DPS Permits & ABC Permits	16.8	16.9	17.0			
Titles	26.8	27.4	27.9			
Vehicle Licenses	126.2	126.9	127.5			
Vehicle Sales Tax	422.9	436.2	453.3	44.0	44.0	44.0
Riverboat Gaming	420.0	420.0	420.0			
Racetrack slots	50.0	50.0	50.0			
Video Draw Poker	180.0	180.0	180.0			
Total-Public Safety	1,242.8	1,257.4	1,275.7	44.0	44.0	44.0
Total Taxes, Lic., Fees	11,629.7	11,703.7	11,960.6	514.6	514.6	514.6
<i>Less: Dedicatlons</i>	<i>(2,635.7)</i>	<i>(2,550.9)</i>	<i>(2,568.1)</i>	<i>(3.0)</i>	<i>(3.0)</i>	<i>(3.0)</i>
STATE GENERAL FUND REVENUE - DIRECT	9,093.9	9,152.8	9,392.6	511.6	511.6	511.6
Oil Price per barrel	\$59.20	\$58.91	\$59.37			

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REVENUE SOURCE / Dedications	FY20	FY21	FY22	FY20	FY21	FY22
	Official Forecast 4/12/2018	Official Forecast 4/12/2018	Official Forecast 4/12/2018	2018 RS, ES2, ES3 Session Actions	2018 RS, ES2, ES3 Session Actions	2018 RS, ES2, ES3 Session Actions
Transportation Trust Fund	505.4	513.0	523.3			
Motor Vehicles Lic. - TTF	53.6	53.9	54.2			
Aviation Tax - TTF	29.8	29.8	29.8			
TTF/Interest and Fees	29.1	29.1	29.1			
Motor Fuels - TIME Program	126.4	128.3	130.8			
Motor Veh.Lic - Hwy Fund #2	13.2	13.3	13.3			
State Highway Improvement Fund	59.0	59.3	59.6			
OMV Drivers' License Escrow Fund	3.1	3.1	3.1			
Sports Facility Assistance Fund	4.2	4.2	4.2			
Severance Tax -Parishes	35.6	35.1	34.9			
Severance Tax - Forest Prod. Fund	2.0	3.0	3.0			
Royalties - Parishes	14.4	14.4	14.4			
Royalties-DNR	2.5	2.5	1.6			
Wetlands Fund	15.3	15.2	15.1			
Quality Ed. Support Fund	40.0	40.0	40.0			
Sales Tax Econ. Development	14.3	14.4	14.8			
Tourist Promotion District	26.6	26.8	27.5	3.0	3.0	3.0
Sales Tax/Telecomm Fd for the Deaf	1.5	1.5	1.5			
Excise Lic. - 2% Fire Ins.	22.1	22.6	23.9			
Excise Lic. -Fire Mars. Fd.	16.3	16.7	17.6			
Excise Lic. - LSU Fire Tr.	3.6	3.7	3.9			
Insurance Fees	72.3	74.1	75.8			
ELT MATF Medicaid Managed Care	452.7	452.7	452.7			
State Police Salary Fund	15.6	15.6	15.6			
Video Draw Poker	57.4	57.4	57.4			
Racetrack Slots	32.1	32.1	32.1			
Lottery Proceeds Fund	162.6	162.6	162.6			
SELF Fund	150.6	150.6	150.6			
Casino Support Fund	0.0	0.0	0.0			
Riverboat Gaming Enforce.	65.7	65.7	65.7			
Compulsive Gaming Fund	2.5	2.5	2.5			
Budget Stabilization Fund	25.0	25.0	25.0			
Revenue Stabilization Fund	0.0	0.0	0.0			
Hazardous Waste Funds	2.6	2.5	2.5			
Supervision/Inspection Fee	9.4	9.4	9.4			
Insp. Fee/Gasoline, Ag. Petr. Fund	4.6	4.6	4.7			
Tobacco Settlement/4 cent Tob Tax dedication	113.5	113.7	113.8			
Tob Tax Health Care Fd / Reg Enf Fd	29.2	29.1	28.9			
Tob Tax Medicaid Match Fund	119.6	121.1	120.6			
Rapid Response Fund/Econ Dev	10.0	10.0	10.0			
Rapid Response Fund/Workforce	10.0	10.0	10.0			
Unclaimed Property / I-49	15.0	15.0	15.0			
Capitol Tech	10.0	10.0	10.0			
DHH Provider Fees	157.5	157.5	157.5			
Total Dedications	2,535.7	2,550.9	2,568.1	3.0	3.0	3.0

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REVENUE SOURCE / Dedicatons	FY20	FY21	FY22
	Recommended Forecast 6/26/2018	Recommended Forecast 6/26/2018	Recommended Forecast 6/26/2018
Alcoholic Beverage	38.6	38.6	38.6
Beer	41.0	41.0	41.0
Corporate Franchise	0.0	0.0	0.0
Corporate Income	0.0	-3.1	-0.5
<i>Total Corp Fran. & Inc.</i>			
Gasoline & Special Fuels	631.8	641.3	654.2
Hazardous Waste	2.6	2.5	2.5
Individual Income	3,449.3	3,553.0	3,696.9
Natural Gas Franchise	0.5	0.5	0.5
Public Utilities	6.2	6.2	6.2
Auto Rental Excise	5.0	5.0	5.0
Sales Tax - General	3,634.5	3,572.8	3,626.5
Severance	421.0	415.2	412.4
Supervision/Inspection Fee	9.4	9.4	9.4
Tobacco	309.0	307.8	306.4
Unclaimed Property	50.0	50.0	50.0
Miscellaneous Receipts	5.4	5.5	5.7
Total-Dept. of Revenue	8,904.2	8,948.9	9,155.3
Royalties	144.0	144.0	144.0
Rentals	2.8	2.8	2.8
Bonuses	2.0	2.0	2.0
Mineral Interest	1.0	1.0	1.0
Total-Natural Res.	149.8	149.8	149.8
Interest Earnings (SGF)	1.0	1.1	1.1
Interest Earnings (TTF)	1.4	1.4	1.4
VAR,INA/Hosp Leases/LA1 Tolls	209.9	210.8	211.8
Agency SGR Over-collections	27.0	27.0	27.0
Bond Reimbe / Traditional & GOZ	18.2	18.2	18.2
Quality Ed. Support Fund	40.0	40.0	40.0
Lottery Proceeds	163.1	163.1	163.1
Land-based Casino	60.0	60.0	60.0
Tobacco Settlement	103.4	103.6	103.8
DHH Provider Fees	157.5	157.5	157.5
Total Treasury	781.4	782.6	783.8
Excise License	949.7	961.6	990.8
Ins. Rating Fees (SGF)	72.3	74.1	75.8
Total-Insurance	1,022.0	1,035.6	1,066.6
Misc. DPS Permits & ABC Permits	16.8	16.9	17.0
Titles	26.8	27.4	27.9
Vehicle Licenses	126.2	126.9	127.5
Vehicle Sales Tax	466.9	480.2	497.3
Riverboat Gaming	420.0	420.0	420.0
Racetrack slots	50.0	50.0	50.0
Video Draw Poker	180.0	180.0	180.0
Total-Public Safety	1,286.8	1,301.4	1,319.7
Total Taxes, Lic., Fees	12,144.3	12,218.3	12,475.2
<i>Less: Dedicatons</i>	<i>(2,538.7)</i>	<i>(2,553.9)</i>	<i>(2,571.1)</i>
STATE GENERAL FUND REVENUE - DIRECT	9,605.5	9,664.4	9,904.2
Oil Price per barrel	\$59.20	\$58.91	\$59.37

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REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 20-22 FORECAST
(In Million \$)

REVENUE SOURCE / Dedications	FY20	FY21	FY22
	Recommended Forecast 6/26/2018	Recommended Forecast 6/26/2018	Recommended Forecast 6/26/2018
Transportation Trust Fund	505.4	513.0	523.3
Motor Vehicles Lic. - TTF	53.6	53.9	54.2
Aviation Tax - TTF	29.8	29.8	29.8
TTF/Interest and Fees	29.1	29.1	29.1
Motor Fuels - TIME Program	128.4	128.3	130.8
Motor Veh.Lic - Hwy Fund #2	13.2	13.3	13.3
State Highway Improvement Fund	59.0	59.3	59.6
OMV Drivers' License Escrow Fund	3.1	3.1	3.1
Sports Facility Assistance Fund	4.2	4.2	4.2
Severance Tax -Parishes	35.6	35.1	34.9
Severance Tax - Forest Prod. Fund	2.0	3.0	3.0
Royalties - Parishes	14.4	14.4	14.4
Royalties-DNR	2.5	2.5	1.6
Wetlands Fund	15.3	15.2	15.1
Quality Ed. Support Fund	40.0	40.0	40.0
Sales Tax Econ. Development	14.3	14.4	14.8
Tourist Promotion District	29.6	29.8	30.5
Sales Tax/Telecomm Fd for the Deaf	1.5	1.5	1.5
Excise Lic. - 2% Fire Ins.	22.1	22.6	23.9
Excise Lic. -Fire Mars. Fd.	16.3	16.7	17.6
Excise Lic. - LSU Fire Tr.	3.6	3.7	3.9
Insurance Fees	72.3	74.1	75.8
ELT MATF Medicaid Managed Care	452.7	452.7	452.7
State Police Salary Fund	15.6	15.6	15.6
Video Draw Poker	57.4	57.4	57.4
Racetrack Slots	32.1	32.1	32.1
Lottery Proceeds Fund	162.6	162.6	162.6
SELF Fund	150.6	150.6	150.6
Casino Support Fund	0.0	0.0	0.0
Riverboat Gaming Enforce.	65.7	65.7	65.7
Compulsive Gaming Fund	2.5	2.5	2.5
Budget Stabilization Fund	25.0	25.0	25.0
Revenue Stabilization Fund	0.0	0.0	0.0
Hazardous Waste Funds	2.6	2.5	2.5
Supervision/Inspection Fee	9.4	9.4	9.4
Insp. Fee/Gasoline, Ag. Petr. Fund	4.6	4.6	4.7
Tobacco Settlement/4 cent Tob Tax dedication	113.5	113.7	113.8
Tob Tax Health Care Fd / Reg Enf Fd	29.2	29.1	28.9
Tob Tax Medicaid Match Fund	119.6	121.1	120.6
Rapid Response Fund/Econ Dev	10.0	10.0	10.0
Rapid Response Fund/Workforce	10.0	10.0	10.0
Unclaimed Property / I-49	15.0	15.0	15.0
Capitol Tech	10.0	10.0	10.0
DHH Provider Fees	157.5	157.5	157.5
Total Dedications	2,538.7	2,553.9	2,571.1

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Schedule F1

REVENUE ESTIMATING CONFERENCE			
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS			
(In Million \$)			
SD #	STATUTORY DEDICATION	Official Forecast FY19 4/12/2018	Session Action FY19 6/26/2018
A01	Fuller-Edwards Arboretum Trust	-	-
A02	Structural Pest Control Commission Fund	1.46	1.46
A09	Pesticide Fund	5.40	5.40
A11	Forest Protection Fund	0.81	0.81
A12	Boll Weevil Eradication Fund	0.10	0.10
A13	Agricultural Commodity Commission Self-Insurance Fund	0.05	0.05
A17	Livestock Brand Commission Fund	0.01	0.01
A18	Agricultural Commodity Dealers & Warehouse Fund	2.28	2.28
A21	Seed Commission Fund	0.81	0.81
A22	Sweet Potato Pests & Diseases Fund	0.20	0.20
A23	Weights and Measures Fund	2.23	2.23
A27	Grain and Cotton Indemnity Fund	0.55	0.55
A28	La. Buy Local Purchase Incentive Program Fund	-	-
A29	Feed and Fertilizer Fund	2.25	2.25
A30	Horticulture and Quarantine Fund	2.55	2.55
C01	Dept. Agriculture--Sweet Potato	-	-
C02	Dept. Agriculture--Strawberry Adv.	-	-
C03	Dept. Agriculture--Egg Commission	-	-
C05	Chiropractic Examiners Board	-	-
C06	Contractor Licensing Board	-	-
C08	Louisiana State Board of Private Security Examiners Fund	-	-
C09	LA State Board Of Private Investigator Examiners	-	-
C11	Louisiana Rice Research Board Fund	-	-
CR1	Crime Victims Reparations Fund	4.10	4.10
CR2	Youthful Offender Management Fund	0.17	0.17
CR5	DNA Testing Post-Conviction Relief for Indigents Fund	0.03	0.03
CR6	Adult Probation & Parole Officer Retirement Fund	5.00	5.00
CT4	Louisiana State Parks Improvement and Repair Fund	9.25	9.25
CT6	Archaeological Curialion Fund	0.08	0.08
CT9	Poverty Point Reservoir Development Fund	0.50	0.50
CTA	Audubon Golf Trail Development Fund	-	-
D54	Lake Charles Harbor-Terminal District Fund	-	-
E02	Telecommunications for the Deaf Fund	5.39	5.39
E04	Proprietary School Students Protection Fund	0.20	0.20
E11	Higher Education Louisiana Partnership Fund	-	-
E16	Louisiana Education Tuition and Savings Fund	-	-
E17	Savings Enhancement Fund	-	-
E23	Louisiana Charter School Startup Loan Fund	0.22	0.22
E31	Academic Improvement Fund	-	-
E36	Variable Earnings Transaction Fund	-	-
E41	Medical and Allied Health Professional Education Scholarship and Loan Fund	0.20	0.20
E42	Medifund	-	-
E43	Competitive Core Growth Fund	-	-
E44	Science, Technology, Engineering, Math Upgrade Fund	-	-
E45	Workforce and Innovation for a Stronger Economy Fund	-	-
E47	Higher Education Financing Fund	-	-
E48	Louisiana Education Workforce Training	-	-
E49	Science, Technology, Engineering, and Math (STEM) Education Fund	-	-
E50	ABLE Account	-	-
E51	Louisiana Early Childhood Education Fund	-	-
ED5	Louisiana Mega-project Development Fund	0.04	0.04
E0C	UNO Slidell Technology Park Fund	-	-
EDD	Major Events Incentive Program Subfund	-	-
EDE	Entertainment Promotion and Marketing Fund	-	-
EDH	Louisiana Entertainment Development Fund	3.60	3.60
EDR	Rapid Response Fund	2.34	2.34
FS1	Free School Fund Interest	-	-
FS2	Free School Fund Investments	-	-
FS3	Free School Fund Vacant Estates	-	-
G07	Avozelles Parish Local Government Gaming Mitigation Fund	0.14	0.14
G10	Support Education in Louisiana First Fund	-	-
H09	Nursing Home Residents' Trust Fund	1.37	1.37
H12	Health Care Facility Fund	0.28	0.28
H14	Medical Assistance Programs Fraud Detection Fund	1.93	1.93
H18	Vital Records Conversion Fund	0.28	0.28
H19	Medicaid Trust Fund for the Elderly	26.41	4.19
H20	Health Trust Fund	6.54	6.54
H22	Drinking Water Revolving Loan Fund	34.00	34.00
H26	Community & Family Support System Fund	-	-
H28	Health Care Redesign Fund	-	-
H29	Dept. Of Health & Hospitals' Facility Support Fund	-	-
H31	Center of Excellence for Autism Spectrum Disorder Fund	-	-
H33	Community Hospital Stabilization Fund	-	-
H34	LA Emergency Response Network Fund	-	-
H35	FMAP Stabilization Fund	-	-
H36	Boqualua Health Services Fund	-	-
H37	Hospital Stabilization Fund	69.50	69.50
H38	Sickle Cell Fund	-	-
H40	Home Health Agency Trust Fund	-	-
HW3	Right-of-Way Permit Processing Fund	0.43	0.43
HWA	LTRC Transportation Training & Education Center Fund	0.59	0.59
HWE	Crescent City Transition Fund	0.02	0.02
I01	Patients' Compensation Fund	-	-
I08	Administrative Fund of the Department of Insurance	0.95	0.95
I09	Insurance Fraud Investigation Fund	5.90	5.90
I12	Automobile Theft and Insurance Fraud Prevention Authority Fund	0.19	0.19
IE9SD	IEB Statutory Dedication	-	-
JS5	Department of Justice Legal Support Fund	1.60	1.60
JS6	Tobacco Control Special Fund	0.02	0.02
JS7	Department of Justice Debt Collection Fund	2.77	2.77

OFFICIAL FORECAST
ADOPTED 10-26-18
with structural corrections

(22.22) x Act 2 2ES and Act 10 2ES
 x Act 2 2ES and Act 10 2ES

Schedule F1

REVENUE ESTIMATING CONFERENCE			
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS			
(In Million \$)			
SD #	STATUTORY DEDICATION	Official Forecast FY19 4/12/2018	Session Action FY19 6/26/2018
JS9	Tobacco Settlement Enforcement Fund	0.40	0.40
JU1	Trial Court Case Management Information Fund	4.00	4.00
JU2	Judges' Supplemental Compensation Fund	6.50	6.50
JU5	Innocence Compensation Fund	0.32	0.32
LB1	Workers' Compensation Second Injury Fund	50.00	50.00
LB4	Office of Workers' Compensation Administrative Fund	16.50	16.50
LB5	Incumbent Worker Training Account	20.00	20.00
LB6	Employment Security Administration Account	4.00	4.00
LB7	Penalty and Interest Account	3.50	3.50
N02	Coastal Resources Trust Fund	0.55	0.55
N03	Federal Energy Settlement Fund	-	-
N04	Fisherman's Gear Compensation Fund	0.20	0.20
N05	Oilfield Site Restoration Fund	6.28	10.78
N07	Mineral and Energy Operation Fund	2.33	2.33
N08	Underwater Obstruction Removal Fund	0.25	0.25
N09	Oil and Gas Regulatory Fund	14.48	14.48
N10	Natural Resource Restoration Trust Fund	1.28	1.28
N11	Barrier Islands Stabilization and Preservation Fund	-	-
N12	Coastal Passes Stabilization and Restoration Fund	-	-
N13	Atchafalaya Basin Conservation Fund	-	-
N14	Carbon Dioxide Geologic Storage Trust Fund	-	-
P01	Louisiana Fire Marshal Fund	-	-
P04	Motorcycle Safety, Awareness, and Operator Training Program Fund	0.31	0.31
P05	Public Safety DWI Testing, Maintenance, and Training Fund	0.41	0.41
P07	Louisiana Towing and Storage Fund	0.33	0.33
P09	Disability Affairs Trust Fund	0.20	0.20
P11	Concealed Handgun Permit Fund	2.60	2.60
P12	Right to Know Fund	0.03	0.03
P13	Underground Damages Prevention Fund	0.04	0.04
P14	Emergency Medical Technician Fund	0.01	0.01
P16	Liquefied Petroleum Gas Commission Rainy Day Fund	0.86	0.86
P19	Hazardous Materials Emergency Response Fund	0.07	0.07
P20	Pet Overpopulation Fund	-	-
P21	Explosives Trust Fund	0.20	0.20
P24	Office of Motor Vehicles Customer Service and Technology Fund	8.11	8.11
P25	Sex Offender Registry Technology Fund	1.00	1.00
P28	Criminal Identification and Information Fund	7.42	7.42
P31	Department of Public Safety Peace Officers Fund	0.22	0.22
P32	Louisiana Life Safety and Property Protection Trust Fund	0.62	0.62
P34	Unified Carrier Registration Agreement Fund	3.60	3.60
P35	Louisiana Highway Safety Fund	0.00	0.00
P36	Industrialized Building Program Fund	0.33	0.33
P37	Louisiana Bicycle and Pedestrian Safety Fund	0.01	0.01
P38	Camp Minden Fire Protection Fund	0.05	0.05
P39	Insurance Verification System Fund	31.00	31.00
P40	New Orleans Public Safety Fund	-	-
P41	Drivers License Escrow Fund	-	-
P42	Handling Fee Escrow Fund	-	-
Q01	Hazardous Waste Site Cleanup Fund	3.46	3.46
Q02	Environmental Trust Fund	78.00	78.00
Q03	Clean Water State Revolving Fund	37.60	37.60
Q05	Motor Fuels Underground Tank	23.60	23.60
Q06	Waste Tire Management Fund	12.02	12.02
Q07	Lead Hazard Reduction Fund	0.10	0.10
Q08	Oyster Sanitation Fund	0.40	0.40
Q12	Brownfields Cleanup Revolving Loan Fund	-	-
RK1	Rockefeller Wildlife Refuge and Game Preserve Fund	5.52	5.52
RK2	Rockefeller Wildlife Refuge Trust and Protection Fund	2.00	2.00
RS1	Marsh Island Operating Fund	0.40	0.40
RS2	Russell Sage/Marsh Island Refuge Fund	0.49	0.49
RS3	Russell Sage/Marsh Island Capital Improvement Fund	0.02	0.02
RS4	Russell Sage Special Fund #2	0.04	0.04
RV4	Tax Commission Expense Fund	2.50	2.62
RV9	Telephone Company Property Assessment Relief Fund	-	-
RVD	Dept. Of Revenue Alcohol and Tobacco Control Officers Fund	-	-
RVE	UAL Account	-	-
RVF	Specialized Educational Institutions Account	-	-
S01	Children's Trust Fund	0.77	0.77
S02	Fraud Detection Fund	0.37	0.37
S04	Traumatic Head & Spinal Cord Injury Trust Fund	1.65	1.65
S05	Blind Vendors Trust Fund	0.41	0.41
S07	Louisiana Military Family Assistance Fund	0.10	0.10
S08	Indigent Parent Representation Program Fund	1.70	1.70
S10	Status of Grandparents Raising Grandchildren Fund	-	-
S11	SNAP Fraud and Abuse Detection and Prevention Fund	0.01	0.01
S12	Child Care Licensing Trust Fund	-	-
S13	Juvenile Detention Licensing Trust Fund	-	-
S14	Exploited Children's Special Fund	-	-
S15	Early Learning Center Licensing Trust Fund	-	-
SS1	Help Louisiana Vote Fund	-	-
SSA	Help Louisiana Vote Fund, Election Admin	-	-
SSC	Help Louisiana Vote Fund, HAVA Requirements Acct	-	-
SSD	Help Louisiana Vote Fund, Voting Access Account	-	-
ST1	Incentive Fund	-	-
ST3	Evangeline Parish Rec. District Support Fund	-	-
ST4	Unclaimed Property Leverage Fund	-	-
ST5	Debt Service Assistance Fund	-	-
ST9	Major Events Fund	-	-
STA	Geaux Pass Transition Fund	-	-
STB	2013 Amnesty Collections Fund	-	-

x Act 105 RLS

x Act 120 RLS

OFFICIAL FORECAST
ADOPTED
with technical corrections
10-26-18 Reg

Schedule F1

REVENUE ESTIMATING CONFERENCE			
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS			
(In Million \$)			
SD #	STATUTORY DEDICATION	Official Forecast FY19 4/12/2018	Session Action FY19 6/26/2018
STC	Unfunded Accrued Liability Fund	-	-
STD	Debt Recovery Fund	-	-
STE	Crescent City Amnesty Refund Fund	-	-
STF	Fiscal Administrator Revolving Loan Fund	-	-
T01	Acadia Parish Visitor Enterprise Fund	0.10	0.10
T02	Allen Parish Capital Improvements Fund	0.22	0.22
T03	Ascension Parish Visitor Enterprise Fund	1.25	1.25
T05	Avoyelles Parish Visitor Enterprise Fund	0.12	0.12
T06	Beauregard Parish Community Improvement Fund	0.11	0.11
T07	Blenville Parish Tourism & Economic Development Fund	0.03	0.03
T08	Bossier City Riverfront and Civic Center Fund	1.88	1.88
T09	Shreveport Riverfront and Convention Center and Independence Stadium Fund	1.99	1.99
T10	West Calcasieu Community Center Fund	1.29	1.29
T11	Caldwell Parish Economic Development Fund	0.00	0.00
T12	Cameron Parish Tourism Development Fund	0.02	0.02
T14	Town of Homer Economic Development Fund	0.02	0.02
T15	Concordia Parish Economic Development Fund	0.09	0.09
T16	Desoto Parish Visitor Enterprise Fund	0.15	0.15
T17	EBR Parish Riverside Centroplex Fund	1.25	1.25
T18	East Carroll Parish Visitor Enterprise Fund	0.01	0.01
T19	East Feliciana Tourist Commission Fund	0.00	0.00
T20	Evangeline Visitor Enterprise Fund	0.04	0.04
T21	Franklin Parish Visitor Enterprise Fund	0.03	0.03
T23	Iberia Parish Tourist Commission Fund	0.42	0.42
T24	Iberville Parish Visitor Enterprise Fund	0.12	0.12
T25	Jackson Parish Economic Development and Tourism Fund	0.03	0.03
T26	Jefferson Parish Convention Center Fund	3.10	3.10
T27	Jefferson Davis Parish Visitor Enterprise Fund	0.16	0.16
T28	Lafayette Parish Visitor Enterprise Fund	3.14	3.14
T29	Lafourche Parish Enterprise Fund	0.35	0.35
T30	Lasalle Economic Development District Fund	0.02	0.02
T31	Lincoln Parish Visitor Enterprise Fund	0.26	0.26
T32	Livingston Parish Tourism and Economic Development Fund	0.33	0.33
T34	Morehouse Parish Visitor Enterprise Fund	0.04	0.04
T36	New Orleans Metropolitan Convention and Visitors Bureau Fund	11.20	11.20
T37	Ouachita Parish Visitor Enterprise Fund	1.55	1.55
T38	Plaquemines Parish Visitor Enterprise Fund	0.23	0.23
T39	Pointe Coupee Parish Visitor Enterprise Fund	0.04	0.04
T40	Alexandria/Pineville Exhibition Hall Fund	0.25	0.25
T41	Red River Visitor Enterprise Fund	0.03	0.03
T42	Richland Visitor Enterprise Fund	0.12	0.12
T43	Sabine Parish Tourism Improvement Fund	0.17	0.17
T44	St. Bernard Parish Enterprise Fund	0.12	0.12
T45	St. Charles Parish Enterprise Fund	0.23	0.23
T47	St. James Parish Enterprise Fund	0.03	0.03
T48	St. John the Baptist Convention Facility Fund	0.33	0.33
T49	St. Landry Parish Historical Development Fund #1	0.37	0.37
T50	St. Martin Parish Enterprise Fund	0.17	0.17
T51	St. Mary Parish Visitor Enterprise Fund	0.60	0.60
T52	St. Tammany Parish Fund	1.86	1.86
T53	Tangipahoa Parish Tourist Commission Fund	0.52	0.52
T54	Tensas Parish Visitor Enterprise Fund	0.00	0.00
T55	Houma/Terrebonne Tourist Fund	0.57	0.57
T56	Union Parish Visitor Enterprise Fund	0.03	0.03
T57	Vermilion Parish Visitor Enterprise Fund	0.12	0.12
T60	Webster Parish Convention and Visitors Commission Fund	0.17	0.17
T61	West Baton Rouge Parish Visitor Enterprise Fund	0.52	0.52
T62	West Carroll Parish Visitor Enterprise Fund	0.02	0.02
T64	Winn Parish Tourism Fund	0.06	0.06
TA0	Calcasieu Parish Higher Education Improvement Fund	1.23	1.23
TA1	Shreveport-Bossier City Visitor Enterprise Fund	0.56	0.56
TA2	Vernon Parish Legislative Community Improvement Fund	0.43	0.43
TA3	Alexandria/Pineville Area Tourism Fund	0.22	0.22
TA4	Rapides Parish Economic Development Fund	0.37	0.37
TA5	Natchitoches Parish Visitor Enterprise Fund	0.11	0.11
TA6	Lincoln Parish Municipalities Fund	0.26	0.26
TA7	East Baton Rouge Community Improvement Fund	2.58	2.58
TA8	East Baton Rouge Parish Enhancement Fund	1.29	1.29
TA9	Washington Parish Tourist Commission Fund	0.04	0.04
TB0	Grand Isle Tourist Commission Account	0.03	0.03
TB1	Gretna Tourist Commission Enterprise Account	0.12	0.12
TB2	Lake Charles Civic Center Fund	1.16	1.16
TB3	New Orleans Area Economic Development Fund	0.00	0.00
TB4	River Parishes Convention Tourism and Visitor Commission Fund	0.20	0.20
TB5	St. Francisville Economic Development Fund	0.18	0.18
TB6	Tangipahoa Parish Economic Development Fund	0.18	0.18
TB7	Washington Parish Infrastructure and Park Fund	0.05	0.05
TB8	Pineville Economic Development Fund	0.22	0.22
TB9	Washington Parish Economic Development and Tourism Fund	0.01	0.01
TC0	Terrebonne Parish Visitor Enterprise Fund	0.56	0.56
TC1	Bastrop Municipal Center Fund	0.04	0.04
TC2	Rapides Parish Coliseum Fund	0.07	0.07
TC3	Madison Parish Visitor Enterprise Fund	0.04	0.04
TC4	Natchitoches Historical District Development Fund	0.32	0.32
TC5	Baker Economic Development Fund	0.04	0.04
TC6	Catiborne Parish Tourism and Economic Development Fund	0.00	0.00
TC7	Ernest N. Morial Convention Center Phase IV Expansion Project Fund	2.00	2.00
TC8	New Orleans Sports Franchise Fund	9.00	9.00

**OFFICIAL FORECAST
ADOPTED**

with technical corrections

6-26-18

Schedule F1

REVENUE ESTIMATING CONFERENCE				
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS				
(In Million \$)				
SD #	STATUTORY DEDICATION	Official Forecast FY19 4/12/2018	Session Action FY19 6/26/2018	Session Action over/under Official Forecast
TC9	Lafourche Parish Assoc. for Retarded Citizens (ARC) Training and Dev Fund	0.34	0.34	-
TD0	Vernon Parish Legislative Improvement Fund No. 2	-	-	-
TD1	Grant Parish Economic Development Fund	0.00	0.00	-
TD2	New Orleans Quality of Life Fund	4.30	4.30	-
54N	TTF-Federal	-	-	-
V01	Oil Spill Contingency Fund	3.74	3.74	-
V02	Drug Abuse Education and Treatment Fund	0.24	0.24	-
V13	Battered Women Shelter Fund	0.09	0.09	-
V19	Future Medical Care Fund	2.00	2.00	-
V20	Louisiana Manufactured Housing Commission Fund	0.31	0.31	-
V21	LA Animal Welfare Fund	-	-	-
V25	Overcollections Fund	-	3.22	3.22
V26	Energy Performance Contract Fund	0.03	0.03	-
V28	FEMA Reimbursement Fund	-	-	-
V29	State Emergency Response Fund	1.10	1.10	-
V30	LA Interoperability Communications Fund	-	-	-
V31	Louisiana Public Defender Fund	34.90	34.90	-
V32	Community Water Enrichment Fund	-	-	-
V33	Louisiana Stadium and Exposition District License Plate Fund	0.60	0.60	-
V34	Post Employment Benefits Trust Fund	-	-	-
V36	Louisiana Safe Return Representation Program	-	-	-
W01	Conservation Fund	70.00	70.00	-
W02	Seafood Promotion and Marketing Fund	0.32	0.32	-
W03	Louisiana Fur Public Education and Marketing Fund	0.06	0.06	-
W04	Artificial Reef Development Fund	6.20	6.20	-
W05	Wildlife Habitat & Natural Heritage Trust	0.96	0.96	-
W07	Scenic Rivers Fund	0.03	0.03	-
W08	LA Duck License Stamp and Print Fund	0.90	0.90	-
W09	Louisiana Alligator Resource Fund	2.60	2.60	-
W10	Lifetime License Endowment Fund	0.63	0.63	-
W11	Natural Heritage Account	0.03	0.03	-
W12	Reptile & Amphibian Research Fund	0.05	0.05	-
W15	Louisiana Help Our Wildlife Fund	0.01	0.01	-
W16	Louisiana Wild Turkey Stamp Fund	0.06	0.06	-
W18	Oyster Development Fund	0.19	0.19	-
W20	Conservation -- Waterfowl Account	0.02	0.02	-
W21	Saltwater Fishery Enforcement Fund	0.01	0.01	-
W22	Shrimp Marketing & Promotion Account	0.08	0.08	-
W23	Conservation of the Black Bear Account	0.41	0.41	-
W24	Conservation--Quail Account	0.04	0.04	-
W26	Conservation--White Tail Deer Account	0.01	0.01	-
W27	Aquatic Plant Control Fund	0.40	0.40	-
W28	Public Oyster Seed Ground Development Account	2.50	2.50	-
W29	Enforcement Emergency Situation Response Account	0.03	0.03	-
W30	Fish & Wildlife Violations Reward Fund	0.01	0.01	-
W31	Shrimp Trade Petition Account	0.01	0.01	-
W32	White Lake Property Fund	1.60	1.60	-
W33	Crab Promotion and Marketing Account	0.04	0.04	-
W34	Derelict Crab Trap Removal Program Account	0.06	0.06	-
W35	Rare and Endangered Species Account	0.01	0.01	-
W36	Litter Abatement and Education Account	1.22	1.22	-
W37	MC Davis Conservation Fund	0.26	0.26	-
W38	Atchafalaya Delta WMA Mooring Account	0.05	0.05	-
W39	Hunters for the Hungry Account	0.10	0.10	-
W40	Saltwater Fish Research and Conservation Fund	2.00	2.00	-
Y01	Motor Carrier Regulation Fund	0.30	0.30	-
Y04	Telephonic Solicitation Relief Fund	0.26	0.26	-
Z05	Tideland Fund	-	-	-
Z06	State Revenue Sharing Fund	-	-	-
Z07	Louisiana Investment Fund For Enhancement	-	-	-
Z08-2	Budget Stabilization Fund - BP Settlement	23.99	-	(23.99)
Z08-3	Budget Stabilization Fund - FY17 Surplus	-	-	-
Z10	Louisiana Education Quality Trust Fund Permanent Trust Fund	-	-	-
Z11	Louisiana Quality Education Support Fund	-	-	-
Z12	Coastal Protection and Restoration Fund	114.45	114.45	-
Z14	Wetlands--Mitigation Account	-	-	-
Z15	Deepwater Horizon Economic Damages Fund	-	-	-
Z18	Education Excellence Fund	-	-	-
Z20	Millennium Leverage Fund	-	-	-
Z24	Agricultural & Seafood Products Support Fund	-	-	-
Z25	Revenue Stabilization Trust Fund	-	-	-
Total (Act 419 Funds)		896.61	858.24	(38.37)

Notes:

- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
- 2) For presentation purposes, the revenues are rounded to 2 decimal places.
- 3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement.
- 4) The total of the Official Forecast Column does not equal to the December REC because Fund RVA was moved to group F2.

**OFFICIAL FORECAST
ADOPTED** *4-26-18 reg*
with technical corrections

REVENUE ESTIMATING CONFERENCE				
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS				
(In Million \$)				
SD #	STATUTORY DEDICATION	Official Forecast FY19 4/12/2018	Session Action FY19 6/26/2018	Session Action over/under Official Forecast
A14	Forestry Productivity Fund	2.00	2.00	-
A15	Petroleum Products Fund	4.51	4.51	-
DS1	Highway Fund #2 - Motor Vehicle License Tax	6.66	6.66	-
E02	Telecommunications for the Deaf Fund	1.50	1.50	-
E18	Higher Education Initiatives Fund	-	-	-
E38	Workforce Training Rapid Response Fund	10.00	10.00	-
ED6	Louisiana Economic Development Fund	12.07	12.07	-
EDM	Marketing Fund	2.00	2.00	-
EDR	Rapid Response Fund	10.00	10.00	-
G01	Lottery Proceeds Fund	164.60	164.60	-
G04	Riverboat Gaming Enforcement Fund	65.72	65.72	-
H08	Louisiana Medical Assistance Trust Fund	610.19	616.29	6.10
H10	Compulsive & Problem Gaming Fund	2.50	2.50	-
H30	New Opportunities Waiver (NOW) Fund	-	-	-
H39	Tobacco Tax Medicaid Match Fund	116.38	116.38	-
HW9	State Highway Improvement Fund	58.71	58.71	-
HWF	New Orleans Ferry Fund	-	-	-
I02	Fireman Training Fund	3.34	3.34	-
I03	Two Percent Fire Insurance Fund	20.44	20.44	-
I05	Retirement System-Insurance Proceeds	68.18	68.18	-
I06	Municipal Fire and Police Civil Service Operating Fund	2.43	2.43	-
N07	Mineral and Energy Operation Fund	2.50	2.50	-
P01	Louisiana Fire Marshal Fund	15.60	15.60	-
P29	Louisiana State Police Salary Fund	15.60	15.60	-
P41	Drivers License Escrow Fund	3.10	3.10	-
Q01	Hazardous Waste Site Cleanup Fund	2.61	2.61	-
RVA	Sports Facility Assistance Fund	4.20	4.20	-
S14	Unclaimed Property Leverage Fund	15.00	15.00	-
ST6	Legislative Capitol Technology Enhancement Fund	10.00	10.00	-
Y03	Utility & Carrier Inspection/Supervision Fund	9.40	9.40	-
Z02	Parish Road Royalty Fund	14.40	14.40	-
Z08-1	Budget Stabilization Fund	25.00	25.00	-
Z09	Mineral Resources Audit and Settlement Fund	-	-	-
Z11	Louisiana Quality Education Support Fund	40.00	40.00	-
Z12	Coastal Protection and Restoration Fund	15.41	15.41	-
Transportation Trust Fund				
TT1	Transportation Trust Fund	110.82	118.82	-
TT2	TTF-Timed Account	-	-	-
TT3	T.T.F. 4 Cents Revenue	124.66	124.66	-
TT4	Transportation Trust Fund - TIMED	-	-	-
54P	TTF-Regular	498.64	498.64	-
Severance Tax - Parishes				
Z03	General Severance Tax-Parish	26.65	26.65	-
Z04	Timber Severance Tax - Parish	9.43	9.43	-
Video Draw Poker				
G03	Video Draw Poker Device Fund	54.66	54.66	-
G05	Video Draw Poker Device Purchase Supplement Fund	2.70	2.70	-
Racetrack Slots				
A07	Louisiana Agricultural Finance Authority Fund	12.00	12.00	-
E29	St. Landry Parish Excellence Fund	0.59	0.59	-
E30	Calcasieu Parish Fund	1.21	1.21	-
E33	Bossier Parish Truancy Program Fund	0.40	0.40	-
E34	Orleans Parish Excellence Fund	0.30	0.30	-
G09	Parl-mutuel Live Racing Facility Gaming Control Fund	8.39	8.39	-
G11	Equine Health Studios Program Fund	0.75	0.75	-
G12	Southern University AgCenter Program Fund	0.75	0.75	-
G13	Beautification and Improvement of the New Orleans City Park Fund	1.90	1.90	-
G14	Greater New Orleans Sports Foundation Fund	1.00	1.00	-
G15	Algiers Economic Development Foundation Fund	0.10	0.10	-
G16	N. O. Urban Tourism and Hospitality Training in Econ. Dev. Foundation Fund	0.10	0.10	-
G17	Beautification Project for New Orleans Neighborhoods Fund	0.10	0.10	-
G18	Friends of NORD Fund	0.10	0.10	-
G19	New Orleans Sports Franchise Assistance Fund	2.57	2.57	-
S06	Rehabilitation for the Blind and Visually Impaired Fund	2.00	2.00	-
Casino (SELF Fund also Includes Riverboats Revenue)				
G10	Support Education in Louisiana First Fund	150.03	150.03	-
G20	Casino Support Services Fund	-	-	-
Tobacco Tax Health Care Fund / Tobacco Regulation Enforcement Fund				
E32	Tobacco Tax Health Care Fund	27.75	27.75	-
RVC	Tobacco Regulation Enforcement Fund	0.90	0.90	-
Tobacco Settlement/4 cent Tobacco Tax Dedication				
Z13	Louisiana Fund	14.13	14.13	-
Z17	Health Excellence Fund	25.50	25.50	-
Z18	Education Excellence Fund	15.58	15.58	-
Z19	TOPS Fund	57.96	57.96	-
Total (Page 2 Funds)		2,494.21	2,500.31	6.10
Total (Act 419)		896.61	858.24	(38.37)
Total Funds		3,390.82	3,358.55	(32.27)

Act 272 RLS

Notes:
 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
 2) For presentation purposes, the revenues are rounded to 2 decimal places.
 3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement.
 4) The estimates may differ from the Page 2 estimates amounts due to interest or other revenue sources that are not part of Page 2.

OFFICIAL FORECAST
ADOPTED *6-26-18 eg*
with technical corrections

Schedule G

REVENUE ESTIMATING CONFERENCE					
FISCAL YEARS 2018-2019 FORECASTS - SELF-GENERATED REVENUES (In Million \$)					
Department	Department	Balance as of 7/1/2017	Official Forecast FY19 4/12/2018	Session Action FY19 6/26/2018	Session Action over/(under) Official Forecast
01A EXEC	Executive Department	62.61	137.34	137.34	-
03A VETS	Department of Veterans Affairs	3.22	20.00	20.00	-
04A DOS	Secretary of State	-	27.95	27.95	-
04B AG	Office of the Attorney General	1.24	6.82	6.82	-
04C LGOV	Lieutenant Governor	-	0.01	0.01	-
04D TREA	State Treasurer	1.00	16.30	16.30	-
04E PSER	Public Service Commission	-	7.03	7.03	-
04F AGRI	Agriculture and Forestry	-	33.32	33.32	-
04G INSU	Commissioner of Insurance	6.07	8.00	8.00	-
05A ECON	Department of Economic Development	6.63	29.23	32.23	3.00
06A CRAT	Dept of Culture Recreation and Tourism	28.18	28.18	28.18	-
07A DOTT	Dept of Transportation and Development	4.41	50.24	50.24	-
08A CORR	Corrections Services	1.43	213.67	214.14	0.28
08B PSAF	Public Safety Services	0.08	0.78	0.78	-
08C YSER	Youth Services	-	555.00	555.06	0.06
09A LDH	Department of Health	-	18.39	18.39	-
10A DCFS	Department of Children and Family Services	-	0.30	0.30	-
11A NATR	Department of Natural Resources	43.89	67.68	67.68	-
12A RVTX	Department of Revenue	-	0.27	0.27	-
13A ENVQ	Department of Environmental Quality	-	10.00	10.48	0.48
14A LWC	Louisiana Workforce Commission	-	1.36	1.32	(0.04)
16A WFIS	Department of Wildlife and Fisheries	0.27	-	-	-
17A CSER	Department of Civil Service	-	-	-	-
18A RETM	Retirement Systems	-	-	-	-
18A HIED	Higher Education	-	-	-	-
19B OTED	Special Schools and Commissions	0.00	3.26	3.26	-
19D LDOE	Department of Education	21.67	51.18	51.18	-
19E HCSD	LSU Health Care Services Division	-	-	-	-
20A OREQ	Other Requirements	3.44	14.82	14.82	-
	General Appropriation Bill Total	155.95	1,301.36	1,305.12	3.76
21A ANCL	Ancillary Appropriations	249.17	1,504.96	1,504.96	-
23A JUDI	Judicial Expense	-	31.41	31.41	-
24A LEGI	Legislative Expense	-	-	-	-
25A SPEC	Special Acts Expense	-	113.83	113.83	-
25A CAPI	Capital Outlay	-	-	-	-
	Other Appropriations Bills Total	249.17	1,650.21	1,650.21	-
22A NON	Non-Appropriated Requirements	-	-	-	-
	TOTAL	405.12	2,951.57	2,955.33	3.76

Notes:
 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
 2) Self-generated revenues for higher education are not included in the forecast. (see Constitution Article VII, 10(J))
 3) For presentation purposes, the revenues are rounded to 2 decimal places.
 4) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement

OFFICIAL FORECAST
ADOPTED *6-26-18 Reg*
with technical corrections