

REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 07 FORECAST

(In Million \$)

REVENUE SOURCE / Dedications	Proposed OPB		ADOPTED		OPB +(-) Official Forecast	LFO +(-) Official Forecast
	Official Forecast 2/16/07	Forecast 5/22/07	Proposed LFO Forecast 5/22/07	Forecast		
Alcoholic Beverage	17.0	17.1	17.0	17.0	0.1	-
Beer	37.0	36.9	37.0	37.0	(0.1)	-
Corporate Franchise	310.4	223.1	294.0	294.0	(87.3)	(16.4)
Corporate Income	591.5	650.7	554.9	554.9	59.2	(36.6)
<i>Total Corp Fran. & Inc.</i>	902.0	873.8	849.0	849.0	(28.2)	(53.0)
Gasoline & Special Fuels	604.1	610.1	618.0	618.0	6.0	13.9
Gift	4.0	4.2	4.0	4.0	0.2	-
Hazardous Waste	4.5	5.0	5.0	5.0	0.5	0.5
Individual Income	2,457.0	2,626.4	2,687.0	2,687.0	169.4	230.0
Inheritance	5.5	6.5	5.5	5.5	1.0	0.0
Natural Gas Franchise	8.5	6.2	11.0	11.0	(2.3)	2.5
Public Utilities	3.5	3.3	3.5	3.5	(0.2)	-
Auto Rental Excise	6.0	5.4	5.5	5.5	(0.6)	(0.5)
Sales Tax - General	2,945.3	2,831.5	2,791.0	2,791.0	(113.8)	(154.3)
Severance	868.0	876.5	875.8	875.8	8.5	7.8
Special Fuels					-	-
Supervision/Inspection Fee	4.5	4.5	4.5	4.5	-	-
Tobacco	141.9	143.6	141.9	141.9	1.7	-
Unclaimed Property	30.0	31.0	26.5	26.5	1.0	(3.5)
Miscellaneous Receipts	5.4	5.2	5.4	5.4	(0.2)	(0.0)
Total-Dept. of Revenue	8,044.1	8,087.2	8,087.6		43.1	43.5
Royalties	477.6	492.3	486.0	486.0	14.7	8.4
Rentals	20.0	19.8	21.9	21.9	(0.2)	1.9
Bonuses	33.4	35.6	38.9	38.9	2.2	5.5
Mineral Interest	1.0	2.4	1.0	1.0	1.4	-
Total-Natural Res.	532.0	550.1	547.8		18.1	15.8
Interest Earnings (SGF)	70.0	123.6	115.0	115.0	53.6	45.0
Interest Earnings (TTF)	1.7	14.1	14.0	14.0	12.4	12.3
Var. Agy. Receipts	31.4	31.4	31.4	31.4	-	(0.0)
Agency SGR Over-Collections	21.1	16.1	16.2	16.2	(5.0)	(4.9)
Bond Reimbursements	4.1	4.1	4.1	4.1	-	0.0
Quality Ed. Support Fund	64.4	65.2	62.4	62.4	0.8	(2.0)
Lottery Proceeds	129.2	126.9	129.2	129.2	(2.3)	-
Land-based Casino	83.0	83.9	83.0	83.0	0.9	-
Tobacco Settlement	64.1	64.1	64.1	64.1	-	-
DHH Provider Fees	99.9	100.2	100.2	100.2	0.3	0.3
Total Treasury	568.9	629.6	619.6		60.7	50.7
Excise License	236.7	235.9	236.7	236.7	(0.8)	-
Ins. Rating Fees (SGF)	47.6	44.6	47.6	47.6	(3.0)	(0.0)
Total-Insurance	284.3	280.5	284.3		(3.8)	(0.0)
Misc. DPS Permits & ABC Permits	12.5	12.1	12.5	12.5	(0.4)	0.0
Titles	25.0	24.6	25.0	25.0	(0.4)	-
Vehicle Licenses	95.7	96.7	93.0	93.0	1.0	(2.7)
Vehicle Sales Tax	348.0	338.5	348.0	348.0	(9.5)	-
Riverboat Gaming	365.0	377.5	380.0	380.0	12.5	15.0
Racetrack slots	54.0	55.8	54.0	54.0	1.8	0.0
Video Draw Poker	215.0	217.5	215.0	215.0	2.5	-
Total-Public Safety	1,115.2	1,122.7	1,127.5		7.5	12.3
Total Taxes, Lic., Fees	10,544.5	10,670.1	10,666.7		125.6	122.2
<i>Less: Dedications</i>	<i>(2,004.8)</i>	<i>(1,998.6)</i>	<i>(2,008.8)</i>		6.2	(4.0)
STATE GENERAL						
FUND REVENUE - DIRECT	8,539.7	8,671.5	8,657.9		131.8	118.2

ADOPTED

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

REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 07 FORECAST

(In Million \$)

REVENUE SOURCE / Dedications	ADOPTED				
	Official Forecast 2/16/07	Proposed OPB Forecast 5/22/07	Proposed LFO Forecast 5/22/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
			ADOPTED		
Motor Fuels-Transp. Trust Fd.	483.3	488.1	494.4	4.8	11.1
Motor Vehicles Lic. - TTF	42.1	42.7	40.9	0.6	(1.2)
Aviation Tax - TTF	9.7	9.7	9.7	0.0	0.0
TTF/Interest and Fees	23.5	35.9	35.8	12.4	12.3
Motor Fuels - TIME Program	120.8	122.0	123.6	1.2	2.8
Motor Veh.Lic - Hwy Fund #2	11.2	11.4	10.9	0.2	(0.3)
State Highway Improvement Fund	0.0	0.0	0.0	0.0	0.0
Severance Tax -Parishes	51.2	51.8	51.7	0.6	0.5
Severance Tax - Forest Prod. Fund	3.4	2.9	3.4	(0.5)	0.0
Royalties - Parishes	47.8	49.2	48.6	1.4	0.8
Royalties-DNR/AG Support Fund	2.6	2.6	2.6	0.0	0.0
Wetlands Fund	34.1	34.6	34.5	0.5	0.4
Mineral Audit Settlement Fund	0.0	0.0	0.0	0.0	0.0
Quality Ed. Support Fund	64.4	65.2	62.4	0.8	(2.0)
LA Econ Dev Port Dev Infra Fund	300.0	300.0	300.0	0.0	0.0
Sales Tax Econ. Development	14.7	14.3	14.0	(0.4)	(0.7)
Tourist Promotion District	18.3	18.3	18.3	0.0	0.0
Excise Lic. - 2% Fire Ins.	16.3	14.4	16.3	(1.9)	0.0
Excise Lic. -Fire Mars. Fd.	11.2	11.8	11.2	0.6	0.0
Excise Lic. - LSU Fire Tr.	2.2	2.3	2.2	0.1	0.0
Insurance Fees	47.6	44.6	47.6	(3.0)	(0.0)
State Police Salary Fund	15.6	15.6	15.6	0.0	0.0
Video Draw Poker	66.6	65.1	66.6	(1.5)	0.0
Racetrack Slots	20.9	21.7	20.9	0.8	0.0
Lottery Proceeds Fund	128.7	126.4	128.7	(2.3)	0.0
SELF Fund	160.5	163.5	163.8	3.0	3.3
Riverboat 'Gaming' Enforce.	60.2	62.0	61.2	1.8	1.0
Compulsive Gaming Fund	2.5	2.5	2.5	0.0	0.0
Stabilization Fund	0.0	0.0	0.0	0.0	0.0
Hazardous Waste Funds	4.5	5.0	5.0	0.5	0.5
Supervision/Inspection Fee	4.5	4.5	4.5	0.0	0.0
Insp. Fee/Gasoline, Ag. Petr. Fund	4.6	5.1	4.7	0.5	0.1
Tobacco Settlement	64.1	64.1	64.1	0.0	0.0
Tob Tax Health Care Fd / Reg Enf Fd	42.8	41.1	42.8	(1.7)	0.0
Rapid Response Fund	10.0	0.0	0.0	(10.0)	(10.0)
Unclaimed Property / I-49	15.0	0.0	0.0	(15.0)	(15.0)
DHH Provider Fees	99.9	100.2	100.2	0.3	0.3
Total Dedications	2,004.8	1,998.6	2,008.8	(6.2)	4.0

ADOPTED

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REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 08 FORECAST

(In Million \$)

ADOPTED

REVENUE SOURCE / Dedications	Official Forecast 2/16/07	Proposed OPB Forecast 5/22/07	Proposed LFO Forecast 5/22/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
Alcoholic Beverage	17.0	17.2	17.0	0.2	0.0
Beer	37.0	36.8	37.0	(0.2)	0.0
Corporate Franchise	289.3	220.0	284.8	(69.3)	(4.5)
Corporate Income	527.1	528.3	520.5	1.2	(6.6)
<i>Total Corp Fran. & Inc.</i>	816.4	748.3	805.4	(68.1)	(11.0)
Gasoline & Special Fuels	612.0	613.1	628.0	1.1	16.0
Gift	3.0	4.3	4.0	1.3	1.0
Hazardous Waste	4.5	5.1	5.0	0.6	0.5
Individual Income	2,407.0	2,682.0	2,569.0	275.0	162.0
Inheritance	3.0	3.0	4.0	-	1.0
Natural Gas Franchise	5.0	6.4	7.0	1.4	2.0
Public Utilities	3.5	3.4	3.5	(0.1)	0.0
Auto Rental Excise	6.0	5.6	5.5	(0.4)	(0.5)
Sales Tax - General	3,021.4	2,825.5	2,849.0	(195.9)	(172.4)
Severance	734.5	724.7	776.8	(9.8)	42.3
Special Fuels				-	0.0
Supervision/Inspection Fee	4.5	4.5	4.5	-	0.0
Tobacco	140.4	145.0	140.4	4.6	0.0
Unclaimed Property	30.0	32.2	30.0	2.2	0.0
Miscellaneous Receipts	5.4	5.8	5.4	0.4	(0.0)
Total-Dept. of Revenue	7,850.6	7,862.9	7,891.4	12.3	40.8
Royalties	465.3	473.0	460.0	7.7	(5.3)
Rentals	18.6	17.0	20.7	(1.6)	2.1
Bonuses	32.6	32.0	36.8	(0.6)	4.2
Mineral Interest	2.0	2.4	1.0	0.4	(1.0)
Total-Natural Res.	518.5	524.4	518.5	5.9	0.0
Interest Earnings (SGF)	50.0	157.4	150.0	107.4	100.0
Interest Earnings (TTF)	1.0	10.0	10.0	9.0	9.0
Var. Agy. Receipts	31.4	33.6	31.4	2.2	(0.0)
Agency SGR Over-Collections	21.1	15.3	16.2	(5.8)	(4.9)
Bond Reimbursements	4.1	4.1	4.1	-	0.0
Quality Ed. Support Fund	63.7	64.2	61.2	0.5	(2.5)
Lottery Proceeds	105.0	120.4	120.4	15.4	15.4
Land-based Casino	83.0	82.0	83.0	(1.0)	0.0
Tobacco Settlement	66.6	66.6	66.6	-	0.0
DHH Provider Fees	95.6	97.1	97.1	1.5	1.5
Total Treasury	521.5	650.7	640.1	129.2	118.6
Excise License	269.3	259.5	269.3	(9.8)	0.0
Ins. Rating Fees (SGF)	52.4	45.0	52.3	(7.4)	(0.1)
Total-Insurance	321.7	304.5	321.6	(17.2)	(0.1)
Misc. DPS Permits & ABC Permits	12.1	12.1	12.1	-	0.0
Titles	26.3	25.3	26.3	(1.0)	(0.0)
Vehicle Licenses	99.8	91.2	98.0	(8.6)	(1.8)
Vehicle Sales Tax	337.0	310.0	337.0	(27.0)	0.0
Riverboat Gaming	342.4	378.2	356.0	35.8	13.6
Racetrack slots	54.0	55.2	54.0	1.2	0.0
Video Draw Poker	215.0	210.0	215.0	(5.0)	0.0
Total-Public Safety	1,086.6	1,082.0	1,098.4	(4.6)	11.8
Total Taxes, Lic., Fees	10,298.9	10,424.5	10,470.0	125.6	171.1
<i>Less: Dedications</i>	(1,686.0)	(1,707.8)	(1,728.7)	(21.8)	(42.7)
STATE GENERAL					
FUND REVENUE - DIRECT	8,612.9	8,716.7	8,741.3	103.8	128.4

ADOPTED

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REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 08 FORECAST

(In Million \$)

ADOPTED

REVENUE SOURCE / Dedications	Official Forecast 2/16/07	Proposed OPB Forecast 5/22/07	Proposed LFO Forecast 5/22/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
ADOPTED					
Motor Fuels-Transp. Trust Fd.	489.6	490.4	502.4	0.8	12.8
Motor Vehicles Lic. - TTF	43.9	40.2	43.1	-3.7	-0.8
Aviation Tax - TTF	9.7	9.7	9.7	0.0	0.0
TTF/Interest and Fees	22.8	31.8	31.8	9.0	9.0
Motor Fuels - TIME Program	122.4	122.6	125.6	0.2	3.2
Motor Veh.Lic - Hwy Fund #2	11.7	10.7	11.5	-1.0	-0.2
State Highway Improvement Fund	10.3	10.3	10.3	0.0	0.0
Severance Tax -Parishes	48.5	42.8	48.8	-5.7	0.3
Severance Tax - Forest Prod. Fund	3.4	2.8	3.4	-0.6	0.0
Royalties - Parishes	46.5	47.3	46.0	0.8	-0.5
Royalties-DNR/AG Support Fund	2.6	2.6	2.6	0.0	0.0
Wetlands Fund	28.0	28.0	28.9	0.0	0.9
Mineral Audit Settlement Fund	0.0	0.0	0.0	0.0	0.0
Quality Ed. Support Fund	63.7	64.2	61.2	0.5	-2.5
LA Econ Dev Port Dev Infra Fund	0.0	0.0	0.0	0.0	0.0
Sales Tax Econ. Development	15.0	14.1	14.2	-0.9	-0.8
Tourist Promotion District	18.7	18.7	18.7	0.0	0.0
Excise Lic. - 2% Fire Ins.	17.1	15.8	17.1	-1.3	0.0
Excise Lic. -Fire Mars. Fd.	11.9	13.0	11.9	1.1	0.0
Excise Lic. - LSU Fire Tr.	2.4	2.3	2.4	-0.1	0.0
Insurance Fees	52.4	45.5	52.3	-6.9	-0.1
State Police Salary Fund	15.6	15.6	15.6	0.0	0.0
Video Draw Poker	66.3	64.3	66.3	-2.0	0.0
Racetrack Slots	21.0	21.8	21.0	0.8	0.0
Lottery Proceeds Fund	104.5	119.9	119.9	15.4	15.4
SELF Fund	155.7	162.5	158.6	6.8	2.9
Riverboat 'Gaming' Enforce.	56.5	62.1	57.3	5.6	0.8
Compulsive Gaming Fund	2.5	2.5	2.5	0.0	0.0
Stabilization Fund	0.0	0.0	0.0	0.0	0.0
Hazardous Waste Funds	4.5	5.1	5.0	0.6	0.5
Supervision/Inspection Fee	4.5	4.5	4.5	0.0	0.0
Insp. Fee/Gasoline, Ag. Petr. Fund	4.7	5.1	4.8	0.4	0.1
Tobacco Settlement	66.6	66.6	66.6	0.0	0.0
Tob Tax Health Care Fd / Reg Enf Fd	42.4	42.9	42.4	0.5	0.0
Rapid Response Fund	10.0	10.0	10.0	0.0	0.0
Unclaimed Property / I-49	15.0	15.0	15.0	0.0	0.0
DHH Provider Fees	95.6	97.1	97.1	1.5	1.5
Total Dedications	1,686.0	1,707.8	1,728.7	21.8	42.7
ADOPTED					

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REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 09 - 11 FORECAST

(In Million \$)

	ADOPTED	ADOPTED	ADOPTED
REVENUE SOURCE / Dedications	LFO FY09 5/22/07	LFO FY10 5/22/07	LFO FY11 5/22/07
Alcoholic Beverage	17.0	17.0	17.0
Beer	37.0	37.0	37.0
Corporate Franchise	271.7	263.6	263.3
Corporate Income	496.0	480.6	473.3
<i>Total Corp Fran. & Inc.</i>	767.8	744.3	736.7
Gsasoline & Special Fuels	625.0	628.0	634.0
Gift	4.0	4.0	4.0
Hazardous Waste	5.0	5.0	5.0
Individual Income	2,636.0	2,742.0	2,855.0
Inheritance	4.0	4.0	4.0
Natural Gas Franchise	7.0	7.0	7.0
Public Utilities	3.5	3.5	3.5
Auto Rental Excise	5.5	5.5	5.5
Sales Tax - General	2,929.0	2,835.0	2,917.0
Severance	771.0	738.0	720.0
Special Fuels			
Supervision/Inspection Fee	4.5	4.5	4.5
Tobacco	140.1	139.7	139.3
Unclaimed Property	30.0	30.0	30.0
Miscellaneous Receipts	5.4	5.4	5.4
Total-Dept. of Revenue	7,991.7	7,949.8	8,124.8
Royalties	423.0	396.0	387.0
Rentals	19.0	17.8	17.4
Bonuses	33.8	31.7	31.0
Mineral Interest	1.0	1.0	1.0
Total-Natural Res.	476.9	446.5	436.4
Interest Earnings (SGF)	125.0	100.0	75.0
Interest Earnings (TTF)	9.0	8.0	7.0
Var. Agy. Receipts	31.4	31.4	31.4
Agency SGR Over-Collections	16.2	16.2	16.2
Bond Reimbursements	4.1	4.1	4.1
Quality Ed. Support Fund	59.6	58.4	58.0
Lottery Proceeds	120.0	120.0	120.0
Land-based Casino	83.0	83.0	83.0
Tobacco Settlement	68.5	70.2	70.6
DHH Provider Fees	97.1	97.1	97.1
Total Treasury	613.9	588.4	562.5
Excise License	283.1	314.0	340.1
Ins. Rating Fees (SGF)	57.6	63.3	69.7
Total-Insurance	340.7	377.3	409.8
Misc. DPS Permits & ABC Permits	12.5	12.7	13.0
Titles	27.0	27.6	28.2
Vehicle Licenses	100.0	102.0	103.0
Vehicle Sales Tax	346.0	354.0	361.0
Riverboat Gaming	356.0	356.0	356.0
Racetrack slots	54.0	54.0	54.0
Video Draw Poker	215.0	215.0	215.0
Total-Public Safety	1,110.4	1,121.4	1,130.2
Total Taxes, Lic., Fees	10,533.7	10,483.5	10,663.6
<i>Less: Dedications</i>	-1,740.6	-1,765.7	-1,781.4
STATE GENERAL			
FUND REVENUE - DIRECT	8,793.1	8,717.8	8,882.2
	ADOPTED	ADOPTED	ADOPTED

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REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 09 - 11 FORECAST

(In Million \$)

REVENUE SOURCE / Dedications	ADOPTED	ADOPTED	ADOPTED
	LFO FY09	LFO FY10	LFO FY11
	5/22/07	5/22/07	5/22/07
	ADOPTED	ADOPTED	ADOPTED
Motor Fuels-Transp. Trust Fd.	500.0	502.4	507.2
Motor Vehicles Lic. - TTF	44.0	44.9	45.3
Aviation Tax - TTF	9.7	9.7	9.7
TTF/Interest and Fees	30.8	29.8	28.8
Motor Fuels - TIME Program	125.0	125.6	126.8
Motor Veh.Lic - Hwy Fund #2	11.8	12.0	12.1
State Highway Improvement Fund	21.2	32.5	44.3
Severance Tax -Parishes	48.9	47.3	46.7
Severance Tax - Forest Prod. Fund	3.4	3.4	3.4
Royalties - Parishes	42.3	39.6	38.7
Royalties-DNR/AG Support Fund	2.6	2.6	2.6
Wetlands Fund	28.0	26.8	26.3
Mineral Audit Settlement Fund	0.0	0.0	0.0
Quality Ed. Support Fund	59.6	58.4	58.0
LA Econ Dev Port Dev Infra Fund	0.0	0.0	0.0
Sales Tax Econ. Development	14.6	14.3	14.7
Tourist Promotion District	19.1	19.5	19.5
Excise Lic. - 2% Fire Ins.	18.0	18.9	19.8
Excise Lic. -Fire Mars. Fd.	12.6	13.4	14.2
Excise Lic. - LSU Fire Tr.	2.5	2.7	2.8
Insurance Fees	57.6	63.3	69.7
State Police Salary Fund	15.6	15.6	15.6
Video Draw Poker	67.3	67.3	67.3
Racetrack Slots	20.9	20.9	20.9
Lottery Proceeds Fund	119.5	119.5	119.5
SELF Fund	158.6	158.6	158.6
Riverboat 'Gaming' Enforce.	57.3	57.3	57.3
Compulsive Gaming Fund	2.5	2.5	2.5
Stabilization Fund	0.0	0.0	0.0
Hazardous Waste Funds	5.0	5.0	5.0
Supervision/Inspection Fee	4.5	4.5	4.5
Insp. Fee/Gasoline, Ag. Petr. Fund	4.8	4.8	4.8
Tobacco Settlement	68.5	70.2	70.6
Tob Tax Health Care Fd / Reg Enf Fd	42.3	50.3	42.0
Rapid Response Fund	10.0	10.0	10.0
Unclaimed Property / I-49	15.0	15.0	15.0
DHH Provider Fees	97.1	97.1	97.1
Total Dedications	1,740.6	1,765.7	1,781.4
	ADOPTED	ADOPTED	ADOPTED

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