

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 06 FORECAST**  
(In Million \$)



REVENUE SOURCE / Dedications	Official Forecast	Proposed OPB	Proposed LFO	OPB +(-) Official	LFO +(-) Official
	10/28/05	Forecast 2/17/06	Forecast 2/17/06	Forecast	Forecast
Alcoholic Beverage	15.6	16.0	15.6	0.4	0.0
Beer	33.1	35.1	34.2	1.9	1.1
Corporate Franchise	184.2	222.2	204.5	38.1	20.3
Corporate Income	207.2	250.7	242.3	43.5	35.1
<i>Total Corp Fran. &amp; Inc.</i>	391.4	472.9	446.8	81.5	55.4
Gasoline	440.9	442.5	445.0	1.6	4.1
Gift	3.5	3.3	2.8	(0.2)	(0.7)
Hazardous Waste	5.8	4.9	5.6	(0.9)	(0.2)
Individual Income	1,942.0	2,042.7	2,024.3	100.7	82.3
Inheritance	2.0	6.0	8.1	4.0	6.1
Natural Gas Franchise	8.0	5.8	4.0	(2.3)	(4.0)
Public Utilities	2.4	3.1	2.5	0.7	0.1
Auto Rental Excise	4.9	5.3	5.5	0.4	0.6
Sales Tax - General	2,098.7	2,357.1	2,384.4	258.4	285.7
Severance	655.9	625.6	600.0	(30.3)	(55.9)
Special Fuels	126.5	135.2	133.8	8.7	7.3
Supervision/Inspection Fee	5.2	4.4	5.0	(0.7)	(0.2)
Tobacco	140.6	137.7	137.0	(2.9)	(3.6)
Unknown Owners	25.6	25.5	24.0	(0.1)	(1.6)
Miscellaneous Receipts	5.6	5.6	6.2	-	0.6
<b>Total-Dept. of Revenue</b>	<b>5,907.8</b>	<b>6,328.7</b>	<b>6,284.8</b>	<b>420.9</b>	<b>377.0</b>
Royalties	545.7	420.0	350.0	(125.7)	(195.7)
Rentals	18.8	13.0	9.5	(5.8)	(9.3)
Bonuses	37.6	30.0	23.8	(7.6)	(13.8)
Mineral Interest	2.9	2.9	2.8	-	(0.1)
<b>Total-Natural Res.</b>	<b>605.0</b>	<b>465.9</b>	<b>386.1</b>	<b>(139.1)</b>	<b>(218.9)</b>
Interest Earnings (SGF)	25.0	25.0	25.4	-	0.4
Interest Earnings (TTF)	2.6	2.6	2.6	-	(0.0)
Var. Agy. Receipts	33.0	35.0	38.0	2.0	5.0
Agency SGR Over-Collections	16.1	21.0	20.6	4.9	4.5
Bond Reimbursements	4.4	4.4	4.1	-	(0.3)
Quality Ed. Support Fund	65.1	64.0	62.9	(1.1)	(2.2)
Lottery Proceeds	101.8	106.4	106.4	4.6	4.6
Land-based Casino	60.0	60.0	60.0	-	0.0
Tobacco Settlement	60.9	60.9	60.9	-	0.0
DHH Provider Fees	99.9	99.9	99.9	-	0.0
<b>Total Treasury</b>	<b>468.8</b>	<b>479.2</b>	<b>480.8</b>	<b>10.4</b>	<b>12.0</b>
Excise License	165.7	190.0	185.0	24.3	19.3
Ins. Rating Fees (SGF)	45.0	46.5	46.5	1.5	1.5
<b>Total-Insurance</b>	<b>210.7</b>	<b>236.5</b>	<b>231.5</b>	<b>25.8</b>	<b>20.8</b>
Misc. DPS Permits & ABC Permits	10.3	10.3	13.2	-	2.9
Titles	25.6	25.1	25.9	(0.5)	0.3
Vehicle Licenses	84.9	86.6	96.0	1.7	11.1
Vehicle Sales Tax	311.2	325.8	330.0	14.6	18.8
Riverboat Gaming	283.9	357.3	380.0	73.4	96.1
Racetrack slots	33.7	52.3	50.4	18.6	16.7
Video Draw Poker	172.7	195.3	198.7	22.5	26.0
<b>Total-Public Safety</b>	<b>922.3</b>	<b>1,052.6</b>	<b>1,094.2</b>	<b>130.2</b>	<b>171.9</b>
<b>Total Taxes, Lic., Fees</b>	<b>8,114.6</b>	<b>8,562.8</b>	<b>8,477.4</b>	<b>448.1</b>	<b>362.8</b>
<i>Less: Dedications</i>	<i>(1,813.3)</i>	<i>(1,662.1)</i>	<i>(1,608.7)</i>	<i>151.2</i>	<i>204.6</i>
<b>STATE GENERAL</b>					
<b>FUND REVENUE - DIRECT</b>	<b>6,301.3</b>	<b>6,900.6</b>	<b>6,868.7</b>	<b>599.3</b>	<b>567.4</b>
<u>Adopted OPB 2/17/06</u>					

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

~~Measuring Revenue for the State~~  
Budget Stabilization Fund Transfer

**OFFICIAL FORECAST**  
**ADOPTED** FEB 17 2006

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 06 FORECAST**  
(In Million \$)



REVENUE SOURCE / Dedications	Official Forecast 10/28/05	Proposed OPB Forecast 2/17/06	Proposed LFO Forecast 2/17/06	OPB +(-) Official Forecast	LFO +(-) Official Forecast
Motor Fuels-Transp. Trust Fd.	454.0	462.2	463.1	8.2	9.1
Motor Vehicles Lic. - TTF	33.7	40.2	43.2	6.5	9.5
Aviation Tax - TTF	6.3	6.3	6.3	-	0.0
TTF/Interest and Fees	21.8	21.8	21.8	-	(0.0)
Motor Fuels - TIME Program	113.5	115.5	115.8	2.1	2.3
Motor Veh.Lic - Hwy Fund #2	7.8	10.7	8.5	2.9	0.7
Severance Tax -Parishes	42.9	41.0	42.0	(2.0)	(0.9)
Severance Tax - Forest Prod. Fund	2.9	2.9	3.1	-	0.2
Royalties - Parishes	54.6	42.0	35.0	(12.6)	(19.6)
Royalties-DNR/AG Support Fund	2.1	2.1	2.1	-	0.0
Wetlands Fund	28.1	25.0	25.0	(3.1)	(3.1)
Mineral Audit Settlement Fund	-	-	-	-	0.0
Quality Ed. Support Fund	65.1	64.0	62.9	(1.1)	(2.2)
Sales Tax Econ. Development	10.8	12.1	11.9	1.2	1.1
Tourist Promotion District	17.9	17.9	17.9	-	0.0
Excise Lic. - 2% Fire Ins.	10.8	11.6	10.1	0.8	(0.7)
Excise Lic. -Fire Mars. Fd.	8.3	9.5	7.6	1.2	(0.7)
Excise Lic. - LSU Fire Tr.	1.5	1.7	1.5	0.2	0.0
Insurance Fees	45.0	46.5	46.5	1.5	1.5
State Police Salary Fund	15.6	15.6	15.6	-	0.0
Video Draw Poker	52.3	57.7	57.9	5.4	5.6
Racetrack Slots	19.5	20.6	20.0	1.1	0.5
Lottery Proceeds Fund	101.3	105.9	105.9	4.6	4.6
SELF Fund	120.9	136.0	138.2	15.1	17.3
Riverboat 'Gaming' Enforce.	42.1	56.1	60.8	14.0	18.7
Compulsive Gaming Fund	2.3	2.5	2.5	0.2	0.2
Stabilization Fund	303.4	108.5	56.3	(195.0)	(247.1)
Hazardous Waste Funds	5.8	4.9	5.6	(0.9)	(0.2)
Supervision/Inspection Fee	5.2	4.4	5.0	(0.7)	(0.2)
Insp. Fee/Gasoline, Ag. Petr. Fund	4.8	4.8	5.0	0.1	0.2
Tobacco Settlement	60.9	60.9	60.9	-	0.0
Tobacco Tax Health Care Fund	42.2	41.3	40.8	(0.9)	(1.4)
Rapid Response Fund	10.0	10.0	10.0	-	0.0
Unclaimed Property / I-49	-	-	-	-	0.0
DHH Provider Fees	99.9	99.9	99.9	-	0.0
<b>Total Dedications</b>	<b>1,813.3</b>	<b>1,662.1</b>	<b>1,608.7</b>	<b>(151.2)</b>	<b>(204.6)</b>

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**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 07 FORECAST**  
(In Million \$)

**SCHEDULE C**

REVENUE SOURCE / Dedications	Official Forecast 10/28/05	Proposed OPB Forecast 2/17/06	Proposed LFO Forecast 2/17/06	OPB +/- Official Forecast -	LFO +/- Official Forecast
Alcoholic Beverage	16.3	16.2	15.6	(0.1)	(0.7)
Beer	34.7	35.1	34.2	0.4	(0.5)
Corporate Franchise	165.0	204.1	184.1	39.1	19.1
Corporate Income	200.6	242.3	234.2	41.7	33.6
<i>Total Corp Fran. &amp; Inc.</i>	365.5	446.4	418.3	80.9	52.7
Gasoline	461.1	454.6	458.5	(6.5)	(2.6)
Gift	3.5	3.4	2.6	(0.2)	(0.9)
Hazardous Waste	5.9	5.0	5.6	(0.9)	(0.3)
Individual Income	2,143.9	2150.8	2125.5	7.0	(18.4)
Inheritance	1.0	1.0	4.0	0.0	3.0
Natural Gas Franchise	8.3	6.0	5.0	(2.3)	(3.3)
Public Utilities	2.4	3.1	2.5	0.7	0.1
Auto Rental Excise	5.2	5.6	5.5	0.4	0.3
Sales Tax - General	2,214.3	2288.7	2154.0	74.4	(60.3)
Severance	823.3	751.5	750.0	(71.8)	(73.3)
Special Fuels	137.6	145.9	143.0	8.3	5.4
Supervision/Inspection Fee	5.5	4.5	5.0	(1.0)	(0.5)
Tobacco	138.0	134.0	140.4	(4.0)	2.4
Unknown Owners	25.8	26.4	24.0	0.6	(1.8)
Miscellaneous Receipts	5.6	5.6	6.2	0.0	0.6
<b>Total-Dept. of Revenue</b>	<b>6,398.1</b>	<b>6483.8</b>	<b>6299.9</b>	<b>85.7</b>	<b>(98.2)</b>
Royalties	527.9	422.8	400.0	(105.1)	(127.9)
Rentals	21.1	11.0	10.8	(10.1)	(10.3)
Bonuses	26.4	23.0	27.2	(3.4)	0.8
Mineral Interest	2.9	2.9	2.8	0.0	(0.1)
<b>Total-Natural Res.</b>	<b>578.4</b>	<b>459.7</b>	<b>440.8</b>	<b>(118.7)</b>	<b>(137.6)</b>
Interest Earnings (SGF)	26.0	26.0	26.3	0.0	0.3
Interest Earnings (TTF)	1.7	1.7	1.7	0.0	(0.0)
Var. Agy. Receipts	38.0	38.0	38.0	0.0	(0.0)
Agency SGR Over-Collections	16.4	22.3	20.6	5.9	4.2
Bond Reimbursements	4.4	4.4	4.1	0.0	(0.3)
Quality Ed. Support Fund	71.3	64.2	65.0	(7.1)	(6.3)
Lottery Proceeds	84.0	103.7	105.0	19.7	21.0
Land-based Casino	60.0	64.0	60.0	4.0	0.0
Tobacco Settlement	62.9	62.9	62.9	0.0	(0.0)
DHH Provider Fees	98.6	98.6	98.6	0.0	0.0
<b>Total Treasury</b>	<b>463.3</b>	<b>485.8</b>	<b>482.2</b>	<b>22.5</b>	<b>18.9</b>
Excise License	170.4	195.7	150.0	25.3	(20.4)
Ins. Rating Fees (SGF)	38.8	48.2	48.8	9.3	10.0
<b>Total-Insurance</b>	<b>209.2</b>	<b>243.9</b>	<b>198.8</b>	<b>34.6</b>	<b>(10.4)</b>
Misc. DPS Permits & ABC Permits	11.2	11.2	11.9	0.0	0.7
Titles	25.1	24.8	26.8	(0.3)	1.7
Vehicle Licenses	86.1	86.2	100.8	0.1	14.7
Vehicle Sales Tax	313.2	312.8	297.0	(0.4)	(16.2)
Riverboat-Gaming	326.5	357.3	375.0	30.8	48.5
Racetrack slots	55.0	55.9	53.4	0.9	(1.6)
Video Draw Poker	178.0	201.4	207.8	23.4	29.8
<b>Total-Public Safety</b>	<b>995.1</b>	<b>1049.7</b>	<b>1072.7</b>	<b>54.5</b>	<b>77.6</b>
<b>Total Taxes, Lic., Fees</b>	<b>8,644.1</b>	<b>8722.8</b>	<b>8494.4</b>	<b>78.8</b>	<b>(149.7)</b>
<i>Less: Dedications</i>	<i>(2015.4)</i>	<i>(1605.0)</i>	<i>(1661.6)</i>	<i>410.4</i>	<i>353.8</i>
<b>STATE GENERAL</b>					
<b>FUND REVENUE - DIRECT</b>	<b>6,628.7</b>	<b>7117.8</b>	<b>6832.8</b>	<b>489.2</b>	<b>204.1</b>

Adopted OPB 2/17/06

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**OFFICIAL FORECAST**

**ADOPTED**

FEB 17 2006

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 07 FORECAST**  
(In Million \$)



REVENUE SOURCE / Dedications	Official Forecast 10/28/05	Proposed OPB Forecast 2/17/06	Proposed LFO Forecast 2/17/06	OPB +(-) Official Forecast ~	LFO +(-) Official Forecast
Motor Fuels-Transp. Trust Fd.	479.0	480.4	481.2	1.4	2.2
Motor Vehicles Lic. - TTF	34.2	38.0	45.4	3.8	11.2
Aviation Tax - TTF	6.3	6.3	6.3	0.0	0.0
TTF/Interest and Fees	20.9	20.9	20.9	0.0	(0.0)
Motor Fuels - TIME Program	119.7	120.1	120.3	0.4	0.6
Motor Veh.Lic - Hwy Fund #2	7.9	10.2	9.0	2.2	1.1
Severance Tax -Parishes	53.9	49.2	52.5	(4.7)	(1.4)
Severance Tax - Forest Prod. Fund	2.9	2.9	3.1	0.0	0.3
Royalties - Parishes	52.8	42.3	40.0	(10.5)	(12.8)
Royalties-DNR/AG Support Fund	2.6	2.6	2.6	0.0	0.0
Wetlands Fund	30.7	27.2	26.8	(3.5)	(3.9)
Mineral Audit Settlement Fund	0.0	0.0	0.0	0.0	0.0
Quality Ed. Support Fund	71.3	64.2	65.0	(7.1)	(6.3)
Sales Tax Econ. Development	11.4	11.7	10.8	0.3	(0.6)
Tourist Promotion District	18.3	18.3	18.3	0.0	0.0
Excise Lic. - 2% Fire Ins.	11.1	11.9	10.6	0.9	(0.5)
Excise Lic. -Fire Mars. Fd.	8.5	9.8	7.9	1.3	(0.6)
Excise Lic. - LSU Fire Tr.	1.5	1.8	1.6	0.2	0.1
Insurance Fees	38.8	48.2	48.8	9.3	10.0
State Police Salary Fund	15.6	15.6	15.6	0.0	0.0
Video Draw Poker	56.1	59.7	62.2	3.7	6.1
Racetrack Slots	20.7	20.6	20.5	(0.1)	(0.2)
Lottery Proceeds Fund	83.5	103.2	104.5	19.7	21.0
SELF Fund	130.3	140.1	137.1	9.7	6.8
Riverboat 'Gaming' Enforce.	48.4	56.1	60.0	7.8	11.6
Compulsive Gaming Fund	2.5	2.5	2.5	0.0	0.0
Stabilization Fund	442.1	0.0	44.2	(442.1)	(397.9)
Hazardous Waste Funds	5.9	5.0	5.6	(0.9)	(0.3)
Supervision/Inspection Fee	5.5	4.5	5.0	(1.0)	(0.5)
Insp. Fee/Gasoline, Ag. Petr. Fund	5.0	5.0	5.0	0.0	(0.0)
Tobacco Settlement	62.9	62.9	62.9	0.0	(0.0)
Tobacco Tax Health Care Fund	41.4	40.2	41.8	(1.2)	0.4
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	98.6	98.6	98.6	0.0	0.0
<b>Total Dedications</b>	<b>2,015.4</b>	<b>1605.0</b>	<b>1661.6</b>	<b>(410.4)</b>	<b>(353.8)</b>

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