

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 08 FORECAST
(In Million \$)

REVENUE SOURCE / Dedications	Official Forecast 5/22/07	Proposed OPB Forecast 12/10/07	Proposed LFO Forecast 12/10/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
Alcoholic Beverage	17.0	18.3	19.0	1.3	2.0
Beer	37.0	36.4	35.0	(0.6)	(2.0)
Corporate Franchise	284.8	317.9	216.9	33.1	(67.9)
Corporate Income	520.5	599.4	587.8	78.9	67.3
<i>Total Corp Fran. & Inc.</i>	<i>805.3</i>	<i>917.3</i>	<i>804.7</i>	<i>112.0</i>	<i>(0.6)</i>
Gasoline & Special Fuels	628.0	631.0	621.0	3.0	(7.0)
Gift	4.0	3.1	3.0	(0.9)	(1.0)
Hazardous Waste	5.0	5.0	5.0	-	-
Individual Income	2,569.0	2,907.8	2,973.0	338.8	404.0
Inheritance	4.0	4.0	3.0	-	(1.0)
Natural Gas Franchise	7.0	8.3	5.0	1.3	(2.0)
Public Utilities	3.5	4.0	4.5	0.5	1.0
Auto Rental Excise	5.5	5.5	5.5	-	-
Sales Tax - General	2,849.0	2,827.9	2,911.7	(21.1)	62.7
Severance	776.8	953.9	942.0	177.1	165.2
Special Fuels				-	-
Supervision/Inspection Fee	4.5	6.5	6.0	2.0	1.5
Tobacco	140.4	146.3	147.0	5.9	6.6
Unclaimed Property	30.0	30.0	26.0	-	(4.0)
Miscellaneous Receipts	5.4	5.6	6.5	0.2	1.1
Total-Dept. of Revenue	7,891.4	8,510.9	8,517.9	619.5	626.5
Royalties	460.0	589.9	553.0	129.9	93.0
Rentals	20.7	22.3	23.0	1.6	2.3
Bonuses	36.8	51.4	32.0	14.6	(4.8)
Mineral Interest	1.0	1.0	1.3	-	0.3
Total-Natural Res.	518.5	664.6	609.3	146.1	90.8
Interest Earnings (SGF)	150.0	155.0	150.0	5.0	-
Interest Earnings (TTF)	10.0	17.1	15.0	7.1	5.0
Var. Agy. Receipts	31.4	30.0	32.3	(1.4)	0.9
Agency SGR Over-Collections	16.2	17.0	18.3	0.8	2.1
Bond Reimbursements	4.1	4.3	4.3	0.2	0.2
Quality Ed. Support Fund	61.2	67.8	60.0	6.6	(1.2)
Lottery Proceeds	120.4	128.9	128.9	8.5	8.5
Land-based Casino	83.0	87.1	87.0	4.1	4.0
Tobacco Settlement	66.6	71.8	71.8	5.2	5.2
DHH Provider Fees	97.1	108.4	108.4	11.3	11.3
Total Treasury	640.0	687.4	676.0	47.4	36.0
Excise License	269.3	308.2	306.0	38.9	36.7
Ins. Rating Fees (SGF)	52.3	50.9	52.8	(1.4)	0.5
Total-Insurance	321.6	359.1	358.8	37.5	37.2
Misc. DPS Permits & ABC Permits	12.1	12.1	10.5	-	(1.6)
Titles	26.3	24.3	22.2	(2.0)	(4.1)
Vehicle Licenses	98.0	92.0	89.0	(6.0)	(9.0)
Vehicle Sales Tax	337.0	335.3	317.0	(1.7)	(20.0)
Riverboat Gaming	356.0	389.0	356.0	33.0	-
Racetrack slots	54.0	55.3	54.0	1.3	-
Video Draw Poker	215.0	211.2	201.0	(3.8)	(14.0)
Total-Public Safety	1,098.4	1,119.2	1,049.7	20.8	(48.7)
Total Taxes, Lic., Fees	10,469.9	11,341.2	11,211.7	871.3	741.8
<i>Less: Dedications</i>	<i>(1,728.5)</i>	<i>(1,804.7)</i>	<i>(1,763.6)</i>	<i>(76.2)</i>	<i>(35.1)</i>
<i>Less: New Opportunities Waiver Fund Allocation</i>		<i>(50.0)</i>	<i>(50.0)</i>	<i>(50.0)</i>	<i>(50.0)</i>
STATE GENERAL					
FUND REVENUE - DIRECT	8,741.4	9,486.5	9,398.1	745.1	656.7

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OFFICIAL FORECAST

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**REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 08 FORECAST
(In Million \$)**

REVENUE SOURCE / Dedications	Official Forecast 5/22/07	Proposed OPB Forecast 12/10/07	Proposed LFO Forecast 12/10/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
Motor Fuels-Transp. Trust Fd.	502.4	504.8	496.8	2.4	(5.6)
Motor Vehicles Lic. - TTF	43.1	40.6	37.4	(2.5)	(5.7)
Aviation Tax - TTF	9.7	9.7	9.7	0.0	0.0
TTF/Interest and Fees	31.8	38.9	39.5	7.1	7.7
Motor Fuels - TIME Program	125.6	126.2	124.2	0.6	(1.4)
Motor Veh.Lic - Hwy Fund #2	11.5	10.8	10.4	(0.7)	(1.1)
State Highway Improvement Fund	10.3	9.8	10.2	(0.5)	(0.1)
Severance Tax -Parishes	48.8	43.0	40.7	(5.8)	(8.1)
Severance Tax - Forest Prod. Fund	3.4	3.4	3.4	0.0	0.0
Royalties - Parishes	46.0	59.0	55.3	13.0	9.3
Royalties-DNR/AG Support Fund	2.6	2.6	2.6	0.0	0.0
Wetlands Fund	28.9	35.2	34.0	6.3	5.1
Mineral Audit Settlement Fund	0.0	0.0	0.0	0.0	0.0
Quality Ed. Support Fund	61.2	67.8	60.0	6.6	(1.2)
LA Econ Dev Port Dev Infra Fund	0.0	0.0	0.0	0.0	0.0
Sales Tax Econ. Development	14.2	14.2	14.1	0.0	(0.1)
Tourist Promotion District	18.7	23.7	24.2	5.0	5.5
Excise Lic. - 2% Fire Ins.	17.1	18.8	17.2	1.7	0.1
Excise Lic. -Fire Mars. Fd.	11.9	15.4	13.4	3.5	1.5
Excise Lic. - LSU Fire Tr.	2.4	2.8	2.7	0.4	0.3
Insurance Fees	52.3	50.9	52.8	(1.4)	0.5
State Police Salary Fund	15.6	15.6	15.6	0.0	0.0
Video Draw Poker	66.3	62.1	63.0	(4.2)	(3.3)
Racetrack Slots	21.0	23.0	22.1	2.0	1.1
Lottery Proceeds Fund	119.9	128.4	128.4	8.5	8.5
SELF Fund	158.6	169.9	162.5	11.3	3.9
Riverboat 'Gaming' Enforce.	57.3	61.9	58.3	4.6	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	5.0	5.0	5.0	0.0	0.0
Supervision/Inspection Fee	4.5	6.5	6.0	2.0	1.5
Insp. Fee/Gasoline, Ag. Petr. Fund	4.8	5.3	5.3	0.5	0.5
Tobacco Settlement	66.6	71.8	71.8	5.2	5.2
Tob Tax Health Care Fd / Reg Enf Fd	42.4	43.9	43.3	1.5	0.9
Rapid Response Fund	10.0	7.8	7.8	(2.2)	(2.2)
Unclaimed Property / I-49	15.0	15.0	15.0	0.0	0.0
DHH Provider Fees	97.1	108.4	108.4	11.3	11.3
Total Dedications	1,728.5	1,804.7	1,763.6	76.2	35.1

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**REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 09 FORECAST
(In Million \$)**

REVENUE SOURCE / Dedications	Official Forecast 5/22/07	Proposed OPB Forecast 12/10/07	Proposed LFO Forecast 12/10/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
Alcoholic Beverage	17.0	18.7	19.0	1.7	2.0
Beer	37.0	36.8	35.0	(0.2)	(2.0)
Corporate Franchise	271.7	310.0	240.7	38.3	(31.0)
Corporate Income	496.0	494.5	636.2	(1.5)	140.2
<i>Total Corp Fran. & Inc.</i>	767.8	804.5	877.0	36.7	109.2
Gasoline & Special Fuels	625.0	626.0	638.0	1.0	13.0
Gift	4.0	1.9	-	(2.1)	(4.0)
Hazardous Waste	5.0	5.0	5.0	-	0.0
Individual Income	2,636.0	2,921.1	2,810.1	285.1	174.1
Inheritance	4.0	3.5	1.4	(0.5)	(2.6)
Natural Gas Franchise	7.0	8.3	5.0	1.3	(2.0)
Public Utilities	3.5	4.0	4.5	0.5	1.0
Auto Rental Excise	5.5	5.5	5.5	-	0.0
Sales Tax - General	2,929.0	2,788.5	2,985.6	(140.5)	56.6
Severance	771.0	919.4	853.0	148.4	82.0
Special Fuels				-	0.0
Supervision/Inspection Fee	4.5	6.0	6.0	1.5	1.5
Tobacco	140.1	144.6	144.0	4.5	3.9
Unclaimed Property	30.0	30.0	26.0	-	(4.0)
Miscellaneous Receipts	5.4	5.6	6.5	0.2	1.1
Total-Dept. of Revenue	7,991.7	8,329.4	8,421.5	337.7	429.8
Royalties	423.0	530.5	535.0	107.5	112.0
Rentals	19.0	22.6	21.4	3.6	2.4
Bonuses	33.8	46.2	32.0	12.4	(1.8)
Mineral Interest	1.0	1.0	1.0	-	0.0
Total-Natural Res.	476.9	600.3	589.4	123.4	112.5
Interest Earnings (SGF)	125.0	120.0	125.0	(5.0)	0.0
Interest Earnings (TTF)	9.0	15.0	9.0	6.0	0.0
Var. Agy. Receipts	31.4	30.0	32.3	(1.4)	0.9
Agency SGR Over-Collections	16.2	17.0	18.3	0.8	2.1
Bond Reimbursements	4.1	4.3	4.3	0.2	0.2
Quality Ed. Support Fund	59.6	65.8	60.0	6.2	0.4
Lottery Proceeds	120.0	116.5	116.5	(3.5)	(3.5)
Land-based Casino	83.0	89.5	87.0	6.5	4.0
Tobacco Settlement	68.5	73.6	76.1	5.1	7.6
DHH Provider Fees	97.1	106.3	106.3	9.2	9.2
Total Treasury	613.9	638.0	634.9	24.1	20.9
Excise License	283.1	323.6	311.0	40.5	27.9
Ins. Rating Fees (SGF)	57.6	52.2	54.9	(5.4)	(2.6)
Total-Insurance	340.7	375.8	365.9	35.1	25.3
Misc. DPS Permits & ABC Permits	12.5	12.0	10.2	(0.5)	(2.3)
Titles	27.0	22.2	21.6	(4.8)	(5.4)
Vehicle Licenses	100.0	94.0	91.0	(6.0)	(9.0)
Vehicle Sales Tax	346.0	321.0	309.0	(25.0)	(37.0)
Riverboat Gaming	356.0	390.1	356.0	34.1	0.0
Racetrack slots	54.0	56.0	54.0	2.0	(0.0)
Video Draw Poker	215.0	209.2	201.0	(5.8)	(14.0)
Total-Public Safety	1,110.4	1,104.5	1,042.8	(5.9)	(67.6)
Total Taxes, Lic., Fees	10,533.7	11,048.0	11,054.5	514.3	520.9
<i>Less: Dedications</i>	<i>(1,740.6)</i>	<i>(1,791.5)</i>	<i>(1,784.8)</i>	<i>(50.9)</i>	<i>(44.2)</i>
<i>Less: New Opportunities Waiver Fund Allocation</i>					
STATE GENERAL FUND REVENUE - DIRECT	8,793.1	9,256.5	9,269.8	463.4	476.7

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REVENUE ESTIMATING CONFERENCE FISCAL YEAR 09 FORECAST (In Million \$)

REVENUE SOURCE / Dedications	Official Forecast 5/22/07	Proposed OPB Forecast 12/10/07	Proposed LFO Forecast 12/10/07	OPB +(-) Official Forecast	LFO +(-) Official Forecast
Motor Fuels-Transp. Trust Fd.	500.0	500.8	510.4	0.8	10.4
Motor Vehicles Lic. - TTF	44.0	41.5	38.2	-2.5	-5.8
Aviation Tax - TTF	9.7	9.7	9.7	0.0	0.0
TTF/Interest and Fees	30.8	36.8	33.5	6.0	2.7
Motor Fuels - TIME Program	125.0	125.2	127.6	0.2	2.6
Motor Veh.Lic - Hwy Fund #2	11.8	11.1	10.6	-0.7	-1.1
State Highway Improvement Fund	21.2	20.0	20.8	-1.2	-0.4
Severance Tax -Parishes	48.9	42.5	41.8	-6.4	-7.1
Severance Tax - Forest Prod. Fund	3.4	3.4	3.4	0.0	0.0
Royalties - Parishes	42.3	53.0	53.5	10.7	11.2
Royalties-DNR/AG Support Fund	2.6	2.6	2.6	0.0	0.0
Wetlands Fund	28.0	33.4	31.8	5.4	3.8
Mineral Audit Settlement Fund	0.0	0.0	0.0	0.0	0.0
Quality Ed. Support Fund	59.6	65.8	60.0	6.2	0.4
LA Econ Dev Port Dev Infra Fund	0.0	0.0	0.0	0.0	0.0
Sales Tax Econ. Development	14.6	14.0	14.4	-0.6	-0.3
Tourist Promotion District	19.1	23.3	24.7	4.2	5.6
Excise Lic. - 2% Fire Ins.	18.0	19.7	18.8	1.7	0.8
Excise Lic. -Fire Mars. Fd.	12.6	16.2	14.6	3.6	2.0
Excise Lic. - LSU Fire Tr.	2.5	2.9	2.9	0.4	0.4
Insurance Fees	57.6	52.2	54.9	-5.4	-2.6
State Police Salary Fund	15.6	15.6	15.6	0.0	0.0
Video Draw Poker	67.3	60.4	61.8	-6.9	-5.5
Racetrack Slots	20.9	23.7	23.0	2.8	2.1
Lottery Proceeds Fund	119.5	116.0	116.0	-3.5	-3.5
SELF Fund	158.6	172.6	162.5	14.0	3.8
Riverboat 'Gaming' Enforce.	57.3	62.0	62.8	4.7	5.5
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	5.0	5.0	5.0	0.0	0.0
Supervision/Inspection Fee	4.5	6.0	6.0	1.5	1.5
Insp. Fee/Gasoline, Ag. Petr. Fund	4.8	5.3	5.5	0.5	0.7
Tobacco Settlement	68.5	73.6	76.1	5.1	7.6
Tob Tax Health Care Fd / Reg Enf Fd	42.3	43.4	42.4	1.1	0.2
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	97.1	106.3	106.3	9.2	9.2
Total Dedications	1,740.6	1,791.5	1,784.8	50.9	44.2

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REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 10-12 FORECAST
(In Million \$)

REVENUE SOURCE / Dedications	LFO FY10 12/10/07	LFO FY11 12/10/07	LFO FY12 12/10/07
Alcoholic Beverage	19.0	19.0	19.0
Beer	35.0	35.0	35.0
Corporate Franchise	218.7	215.7	211.5
Corporate Income	577.4	554.4	564.4
<i>Total Corp Fran. & Inc.</i>	796.2	770.1	775.9
Gsoline & Special Fuels	658.0	674.0	687.0
Gift	0.0	0.0	0.0
Hazardous Waste	5.0	5.0	5.0
Individual Income	2,901.5	2,988.5	3,072.5
Inheritance	1.4	1.4	1.4
Natural Gas Franchise	5.0	5.0	5.0
Public Utilities	4.5	4.5	4.5
Auto Rental Excise	5.5	5.5	5.5
Sales Tax - General	2,899.2	2,974.1	3,079.1
Severance	757.0	726.0	726.0
Special Fuels			
Supervision/Inspection Fee	6.0	6.0	6.0
Tobacco	144.0	143.0	143.0
Unclaimed Property	26.0	26.0	26.0
Miscellaneous Receipts	6.5	6.5	6.5
Total-Dept. of Revenue	8,269.7	8,389.5	8,597.4
Royalties	423.0	401.0	410.0
Rentals	16.9	16.0	16.4
Bonuses	25.0	25.0	25.0
Mineral Interest	1.0	1.0	1.0
Total-Natural Res.	465.9	443.0	452.4
Interest Earnings (SGF)	100.0	75.0	50.0
Interest Earnings (TTF)	8.0	7.0	6.0
Var. Agy. Receipts	32.3	32.3	32.3
Agency SGR Over-Collections	18.3	18.3	18.3
Bond Reimbursements	4.3	4.3	4.3
Quality Ed. Support Fund	56.9	56.0	56.4
Lottery Proceeds	116.5	116.5	116.5
Land-based Casino	87.0	87.0	87.0
Tobacco Settlement	80.3	84.7	89.3
DHH Provider Fees	106.3	106.3	106.3
Total Treasury	610.0	587.5	566.5
Excise License	336.0	362.0	380.0
Ins. Rating Fees (SGF)	57.1	59.4	61.8
Total-Insurance	393.1	421.4	441.8
Misc. DPS Permits & ABC Permits	11.4	12.2	12.5
Titles	23.8	25.8	26.2
Vehicle Licenses	93.0	95.0	97.0
Vehicle Sales Tax	317.0	322.0	328.0
Riverboat Gaming	356.0	356.0	356.0
Racetrack slots	54.0	54.0	54.0
Video Draw Poker	201.0	201.0	201.0
Total-Public Safety	1,056.2	1,066.0	1,074.7
Total Taxes, Lic., Fees	10,795.0	10,907.5	11,132.8
<i>Less: Dedications</i>	<i>-1,806.2</i>	<i>-1,843.2</i>	<i>-1,874.9</i>
<i>Less: New Opportunities Waiver Fund Allocation</i>			
STATE GENERAL			
FUND REVENUE - DIRECT	8,988.7	9,064.3	9,257.9

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OFFICIAL FORECAST
ADOPTED DEC 10 2007

REVENUE ESTIMATING CONFERENCE

FISCAL YEAR 10-12 FORECAST

(In Million \$)

LONG-RANGE FORECAST

REVENUE SOURCE / Dedications	LFO FY10 12/10/07	LFO FY11 12/10/07	LFO FY12 12/10/07
Motor Fuels-Transp. Trust Fd.	526.4	539.2	549.6
Motor Vehicles Lic. - TTF	39.1	39.9	40.7
Aviation Tax - TTF	9.7	9.7	9.7
TTF/Interest and Fees	32.5	31.5	30.5
Motor Fuels - TIME Program	131.6	134.8	137.4
Motor Veh.Lic - Hwy Fund #2	10.9	11.1	11.3
State Highway Improvement Fund	31.9	43.4	44.3
Severance Tax -Parishes	41.7	44.1	48.2
Severance Tax - Forest Prod. Fund	3.4	3.4	3.4
Royalties - Parishes	42.3	40.1	41.0
Royalties-DNR/AG Support Fund	2.6	2.6	2.6
Wetlands Fund	27.7	26.6	26.7
Mineral Audit Settlement Fund	0.0	0.0	0.0
Quality Ed. Support Fund	56.9	56.0	56.4
LA Econ Dev Port Dev Infra Fund	0.0	0.0	0.0
Sales Tax Econ. Development	14.0	14.4	14.9
Tourist Promotion District	24.1	24.7	25.6
Excise Lic. - 2% Fire Ins.	20.5	22.3	24.3
Excise Lic. -Fire Mars. Fd.	15.9	17.3	18.9
Excise Lic. - LSU Fire Tr.	3.2	3.5	3.8
Insurance Fees	57.1	59.4	61.8
State Police Salary Fund	15.6	15.6	15.6
Video Draw Poker	61.8	61.8	61.8
Racetrack Slots	23.0	23.0	23.0
Lottery Proceeds Fund	116.0	116.0	116.0
SELF Fund	162.5	162.5	162.5
Riverboat 'Gaming' Enforce.	62.8	62.8	62.8
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	6.0	6.0	6.0
Insp. Fee/Gasoline, Ag. Petr. Fund	5.7	5.8	5.9
Tobacco Settlement	80.3	84.7	89.3
Tob Tax Health Care Fd / Reg Enf Fd	42.4	42.1	42.1
Rapid Response Fund	10.0	10.0	10.0
Unclaimed Property / I-49	15.0	15.0	15.0
DHH Provider Fees	106.3	106.3	106.3
Total Dedications	1,806.2	1,843.2	1,874.9

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