

**COMPARATIVE STATEMENT
FISCAL YEARS 2005/2006 THROUGH 2007/2008
(Exclusive of Double Counts and Inclusive of Contingencies) (9)**

	ACTUAL 2005/2006	EXISTING AS OF 12/01/2006 2006/2007 (9)	EXECUTIVE BUDGET 2007/2008
REVENUE			
AVAILABLE GENERAL FUND REVENUE ¹	\$8,305,039,713	\$7,292,600,000	\$8,612,900,000
TRANSFER OF FUNDS ²	0	6,000,000	0
GENERAL FUND CARRY-FORWARD - IEB ³	3,368,411	0	0
GENERAL FUND CARRY-FORWARD ⁴	38,229,000	23,034,000	0
BOND PREMIUM DEDICATIONS ⁵	40,258,353	0	0
USE 1/3 OF BUDGET STABILIZATION FUND ⁶	153,887,168	0	0
EXECUTIVE ORDER KBB 2005-82 TRANSFER ⁷	57,584,472	0	0
SUPPLEMENTAL {ACT 67} 2005 FIRST EXTRAORDINARY SESSION ⁸	6,436,420	0	0
SELF-GENERATED REVENUE	1,231,231,644	1,402,201,629	1,431,839,622
STATUTORY DEDICATIONS	2,966,303,149	4,454,145,705	3,741,164,659
FEDERAL	8,166,550,887	15,582,360,133	15,563,551,348
TOTAL FUNDS AVAILABLE	\$20,968,889,217	\$28,760,341,467	\$29,349,455,629
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$18,299,001,368	\$26,927,765,923	\$27,328,079,277
ANCILLARY APPROPRIATIONS	\$70,514,326	\$97,569,085	\$108,373,378
NON-APPROPRIATED REQUIREMENTS	\$394,984,634	\$486,769,304	\$503,312,848
JUDICIAL EXPENSE	\$110,584,898	\$119,211,166	\$120,280,380
LEGISLATIVE EXPENSE	\$68,457,381	\$72,397,932	\$73,644,020
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,170,627,878	\$1,055,747,997	\$1,061,965,726
TOTAL EXPENDITURES	\$20,114,170,485	\$28,759,461,407	\$29,195,655,629
FUNDS LESS EXPENDITURES	\$854,718,732	\$880,060	\$153,800,000
RESERVED FOR FISCAL 2007	(27,443,522)	0	0
RESERVED FOR GOVERNOR'S PROPOSED TAX CUT	0	0	(150,000,000)
RESERVED FOR REMOVAL OF CAP ON TOURISM DEDICATION	0	0	(3,800,000)
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$827,275,210	\$880,060	\$0
BUDGET STABILIZATION FUND ENDING BALANCE	\$681,908,535	\$682,714,462	\$682,714,462

(1) The Existing Operating Budget column for FY 2006 - 2007 reflects the Official Revenue Forecast from the 05/15/06 meeting of the Revenue Estimating Conference. A subsequent meeting of this Conference on 02/16/2007 increased General Fund Revenue by \$1.247 Billion.

(2) Act 640 of the 2006 Regular Session provided for the transfer of \$3 million from the Incentive Fund and \$3 million from the Mineral Resources Operation Fund to the State General Fund.

(3) Carry-forward from Interim Emergency Board (IEB) prior appropriations

(4) Carry-forward of Fiscal Year 2004-2005 balances

(5) Bond Premium Dedications

(6) Use of 1/3 of the Budget Stabilization Fund balance (\$461 million)

(7) Executive Order KBB 2005-82 General Fund equivalent transferred to the General Fund

(8) Act 67 of the 2005 1st Extraordinary Session (Supplemental Bill) transferred General Fund equivalent funds to the General Fund

(9) For a listing of Double Counts and Contingencies, see "The Comparison of Existing Operating Budget to Recommended - Summary by MOF" of the Executive Budget.



	ACTUAL	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
Revenue	2004/05	2005/06	2006/07	2006/07	2007/08	2008/09	2009/10	2010/11	
			EOB	2/16/2007	2/16/2007	2/16/2007	2/16/2007	2/16/2007	2/16/2007
Alcoholic Beverage Tax	17.3	16.7	17.6	17.0	17.0	17.0	17.0	17.0	17.0
Beer Tax	36.5	36.5	34.2	37.0	37.0	37.0	37.0	37.0	37.0
Corporate Franchise Tax	276.9	262.4	187.1	310.4	289.3	273.8	263.6	261.3	261.3
Corporate Income Tax	352.1	506.2	237.4	591.5	527.1	489.0	473.6	466.4	466.4
Corporate Total	629.0	768.6	424.6	902.0	816.4	762.8	737.3	727.7	727.7
Gasoline and Special Motor Fuels Tax	576.0	593.3	604.4	604.1	612.0	614.0	620.0	625.0	625.0
Gift Tax	3.5	2.7	2.0	4.0	3.0	2.0	2.0	2.0	2.0
Hazardous Waste Tax	5.6	4.5	5.0	4.5	4.5	5.0	5.0	5.0	5.0
Individual Income Tax	2,400.7	2,512.0	2,123.5	2,457.0	2,407.0	2,456.0	2,584.0	2,710.0	2,710.0
Inheritance Tax	26.9	8.5	4.0	5.5	3.0	3.0	3.0	3.0	3.0
Natural Gas Franchise Tax	7.7	4.4	4.0	8.5	5.0	5.0	5.0	5.0	5.0
Public Utilities Transportation/Communication	3.1	3.6	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Auto Rental Excise	4.7	6.1	5.5	6.0	6.0	6.0	6.0	6.0	6.0
General Sales Tax	2,324.6	2,724.2	2,446.3	2,945.3	3,021.4	3,118.7	3,059.3	3,147.6	3,147.6
Severance Tax	680.3	724.9	755.6	868.0	734.5	741.5	678.7	648.8	648.8
Supervision & Inspection Fees	4.8	5.1	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Tobacco Tax	150.7	136.9	140.4	141.9	140.4	140.1	139.7	139.3	139.3
Unclaimed Property	25.5	31.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Misc. Revenue Other inspection/collection fees, etc.	6.2	5.4	6.2	5.4	5.4	5.4	5.4	5.4	5.4
TOTAL REVENUE DEPT	6,903.1	7,584.3	6,611.2	8,044.1	7,850.6	7,951.4	7,937.3	8,116.7	8,116.7
Royalties	482.4	425.3	428.0	477.6	465.3	398.1	347.9	327.1	327.1
Rentals	13.0	17.2	11.6	20.0	18.6	13.9	10.4	9.0	9.0
Bonuses	35.7	33.1	28.9	33.4	32.6	27.9	24.4	22.9	22.9
Royalty Interest	2.8	3.7	2.8	1.0	2.0	2.0	2.0	2.0	2.0
TOTAL MINERAL BOARD	533.9	479.3	471.3	532.0	518.5	441.9	384.7	361.0	361.0
Interest on Investments SGF	35.7	52.6	30.0	70.0	50.0	50.0	50.0	50.0	50.0
Interest Earnings TTF	4.0	8.6	1.7	1.7	1.0	0.6	0.4	0.4	0.4
Various Agency Receipts	74.8	31.4	38.0	31.4	31.4	31.4	31.4	31.4	31.4
Agency SGR Over-collections	20.6	21.1	20.6	21.1	21.1	21.1	21.1	21.1	21.1
Bond Reimbursements	8.2	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
La. Quality Ed. Support Fund 8g	68.6	63.7	61.8	64.4	63.7	60.3	57.7	56.7	56.7
Lottery	115.0	106.4	117.5	129.2	105.0	105.0	105.0	105.0	105.0
Land-based Casino	69.6	60.0	65.0	83.0	83.0	83.0	83.0	83.0	83.0
Tobacco Settlement	57.1	62.6	64.2	64.1	66.6	68.5	70.2	70.6	70.6
Provider Fees	97.0	102.2	98.6	99.9	95.6	95.6	95.6	95.6	95.6
TOTAL TREASURY	550.6	512.7	501.5	568.9	521.5	519.6	518.6	517.9	517.9
Excise License Premium Tax	204.5	214.4	210.0	236.7	269.3	283.1	314.0	340.1	340.1
Insurance Fees	43.6	45.7	43.3	47.6	52.4	57.6	63.4	69.7	69.7
TOTAL INSURANCE	248.1	260.1	253.3	284.3	321.7	340.7	377.4	409.8	409.8
Misc. Public Safety Driver's license/other vehicle fees	11.2	13.7	11.5	12.5	12.1	12.5	12.7	13.0	13.0
Certificate of Title	24.2	27.3	24.3	25.0	26.3	27.0	27.6	28.2	28.2
Motor Vehicle License	83.5	99.9	91.1	95.7	99.8	101.8	103.6	105.3	105.3
Motor Vehicle Sales	294.4	380.5	303.7	348.0	337.0	346.0	354.0	361.0	361.0
Riverboat Gaming	339.0	403.1	400.0	365.0	342.4	342.0	342.0	342.0	342.0
Racetrack Slots	47.8	53.0	57.5	54.0	54.0	54.0	54.0	54.0	54.0
Video Draw Poker	183.8	214.1	223.8	215.0	215.0	215.0	215.0	215.0	215.0
TOTAL PUBLIC SAFETY	983.8	1,191.6	1,111.9	1,115.2	1,086.6	1,098.2	1,109.0	1,118.5	1,118.5
TOTAL TAX, LICENSES & FEES	9,219.5	10,028.1	8,949.2	10,544.5	10,298.9	10,351.9	10,326.9	10,523.9	10,523.9



Source/Statutory Dedication	ACTUAL	ACTUAL FORECAST	FORECAST FORECAST FORECAST FORECAST FORECAST FORECAST	FORECAST FORECAST FORECAST FORECAST FORECAST FORECAST	FORECAST FORECAST FORECAST FORECAST FORECAST FORECAST	FORECAST FORECAST FORECAST FORECAST FORECAST FORECAST	FORECAST FORECAST FORECAST FORECAST FORECAST FORECAST	FORECAST FORECAST FORECAST FORECAST FORECAST FORECAST
	2004/05	2005/06	2006/07 EOB	2006/07 2/16/2007	2007/08 2/16/2007	2008/09 2/16/2007	2009/10 2/16/2007	2010/11 2/16/2007
Motor Fuels ^{16¢} /Transportation Trust Fund	460.8	474.3	483.5	483.3	489.6	491.2	496.0	500.0
Motor Vehicle License/Transportation Trust Fund	37.1	43.9	40.1	42.1	43.9	44.8	45.6	46.3
Sales Tax ^{Jet Fuel} /Transportation Trust Fund	6.3	6.3	9.7	9.7	9.7	9.7	9.7	9.7
Interest & Fees/Transportation Trust Fund	23.2	30.4	20.9	23.5	22.8	22.4	22.2	22.2
Motor Fuels ^{4¢} /TIMED ^{TTF 2,3,4}	115.2	119.0	120.9	120.8	122.4	122.8	124.0	125.0
Motor Vehicle License/State Highway Fund #2	10.1	11.5	10.0	11.2	11.7	12.0	12.2	12.4
Motor Vehicle License/State Highway Improvement Fund	0.0	0.0	0.0	0.0	10.3	21.2	32.5	44.3
Severance/Parishes	44.5	42.8	49.5	51.2	48.5	50.1	47.2	46.4
Severance/Forest Productivity	3.1	3.4	3.0	3.4	3.4	3.4	3.4	3.4
Royalties/Parishes	45.0	42.5	42.8	47.8	46.5	39.8	34.8	32.7
DNR/AG Support Fund	2.1	0.0	2.6	2.6	2.6	2.6	2.6	2.6
Minerals/Wetlands Conservation & Restoration	62.3	25.0	27.5	34.1	28.0	26.7	25.0	25.0
Nonrecur Minerals/Mineral Revenue Audit & Settlement	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasury/LA Quality Education Support Fund	68.6	63.7	61.8	64.4	63.7	60.3	57.7	56.7
SGF/LA Ec. Dev. Port Development Infrastructure Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0
General & Vehicle Sales/Workforce Development Fund	11.8	13.4	12.7	14.7	15.0	15.5	15.3	15.7
General & Vehicle Sales/Tourism Promotion	17.5	17.9	18.3	18.3	18.7	19.1	19.5	19.5
Premium/2% Fire Insurance	12.7	15.5	15.5	16.3	17.1	18.0	18.9	19.8
Premium/Fire Marshall	9.6	10.6	10.5	11.2	11.9	12.6	13.4	14.2
Premium/LSU Firemen Training	1.9	2.1	2.1	2.2	2.4	2.5	2.7	2.8
Insurance Fees/Fire, Police Retirement Systems	43.6	45.7	43.3	47.6	52.4	57.6	63.4	69.7
Insurance Fees/State Police Salary Fund	15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6
Video Draw Poker/Video Draw Poker Proceeds Fund	55.2	62.1	67.7	66.6	66.3	67.3	67.3	67.3
Racetrack Slots/Numerous Funds	19.6	20.5	20.7	20.9	21.0	20.9	20.9	20.9
Lottery/Lottery Proceeds Fund	114.5	105.9	117.0	128.7	104.5	104.5	104.5	104.5
Land-based Casino&Riverboat Gaming/SELF Fund	139.3	144.9	148.9	160.5	155.7	155.6	155.6	155.6
Riverboat Gaming/Riverboat Gaming Enforcement Fund	54.4	66.5	66.4	60.2	56.5	56.4	56.4	56.4
All Gaming/Compulsive Gambling	2.0	2.0	2.5	2.5	2.5	2.5	2.5	2.5
Mineral/Budget Stabilization Fund	206.4	108.5	0.0	0.0	0.0	0.0	0.0	0.0
Hazardous Waste Site/Hazardous Waste Site Fund	5.6	4.5	5.0	4.5	4.5	5.0	5.0	5.0
Supervision&Inspection Fees/PSC	4.8	5.1	4.5	4.5	4.5	4.5	4.5	4.5
Misc. Revenue/Motor Fuels Inspection Fees	4.8	4.5	4.3	4.6	4.7	4.7	4.7	4.8
Tob. Settlement/Louisiana Fund & Millenium Fund	57.1	62.6	64.2	64.1	66.6	68.5	70.2	70.6
Tob. Tax/ Health Care & Regulatory Enforcement Fund	44.8	40.2	41.6	42.8	42.4	42.3	50.3	42.0
SGF/Rapid Response Fund	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Uncl. Prop./Unclaimed Property Leverage Fund	0.0	0.0	15.0	15.0	15.0	15.0	15.0	15.0
DHH/Provider Fees	97.0	102.2	98.6	99.9	95.6	95.6	95.6	95.6
TOTAL DEDICATIONS	1,827.2	1,723.1	1,656.7	2,004.8	1,686.0	1,700.8	1,724.1	1,738.8
GENERAL FUND REVENUE	7,392.2	8,305.0	7,292.6	8,539.7	8,612.9	8,651.2	8,602.8	8,785.2
Fund Balance Transfer	0.0	153.9	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL FUND REVENUE including transfer	7,392.2	8,458.9	7,292.6	8,539.7	8,612.9	8,651.2	8,602.8	8,785.2



**LOUISIANA ECONOMIC FORECAST SUMMARY
BY FISCAL YEAR END JUNE 30**

	2003	2004	2005	2006	2007	2008
LOUISIANA ECONOMIC FORECAST						
POPULATION (IN THOUSANDS)	4,477.3	4,488.3	4,503.1	4,241.9	4,319.6	4,330.3
% CHANGE	0.2	0.2	0.3	-5.8	1.8	0.2
LOUISIANA EMPLOYMENT (IN THOUSANDS)						
TOTAL NONAGRICULTURAL	1,899.4	1,912.1	1,927.5	1,783.8	1,801.3	1,828.7
% CHANGE	-0.2	0.7	0.8	-7.5	1.0	1.5
MINERAL RELATED ASSUMPTIONS						
WEST TEXAS INT., SWEET - WELLHEAD OIL PRICE (\$/BBL)	29.9	33.7	48.7	64.2	62.9	53.3
% CHANGE	26.1	12.8	44.4	31.8	-2.1	-15.2
OIL PRODUCTION (MIL BBL)	91.1	87.2	81.0	56.7	70.3	70.0
% CHANGE	-9.6	-4.2	-7.2	-30.0	24.1	-0.4
NATURAL GAS PRODUCTION (MIL MCF)	1,345.2	1,334.7	1,349.0	1,040.0	1,248.0	1,212.0
% CHANGE	-6.5	-0.8	1.1	-22.9	20.0	-2.9
HENRY HUB NATURAL GAS PRICE (\$/MCF)	4.7	5.3	6.1	8.9	7.7	8.5
% CHANGE	75.3	11.7	16.1	44.3	-13.4	11.1
NATURAL GAS SEVERANCE RATE (CENTS/MCF)	12.2	17.1	20.8	25.2	37.3	27.2
UNITED STATES REAL GDP % CHANGE	1.8	3.9	3.3	3.4	2.9	3.0
IMPLICIT PRICE DEFLATOR: TOTAL CONSUMPTION EXPENDITURES: % CHANGE	1.9	2.2	2.7	3.1	2.1	2.2
U. S. EMPLOYMENT (IN MILLIONS)	130.1	130.5	132.5	135.0	137.0	138.3
TOTAL NONAGRICULTURAL % CHANGE	-0.6	0.3	1.5	1.9	1.5	1.0





