

**COMPARATIVE STATEMENT OF OFFICIAL REVENUE FORECASTS AND ACTUAL REVENUE
FISCAL YEARS 2021/2022 THROUGH 2027/2028 (IN MILLIONS)**

Revenue	ACTUAL 2021/22	ACTUAL 2022/23	FORECAST 2023/24 14-Dec-25	FORECAST 2024/25 14-Dec-25	FORECAST 2025/26 14-Dec-25	FORECAST 2026/27 14-Dec-25	FORECAST 2027/28 14-Dec-25
Alcoholic Beverage Tax	42.1	41.3	40.9	41.0	41.0	41.0	41.0
Beer Tax	37.7	36.3	35.9	36.0	36.0	36.0	36.0
Corporate Franchise Tax	-	-	-	-	-	-	-
Corporate Income Tax	-	-	-	-	-	-	-
Corporate Total	1,402.1	1,616.8	964.3	800.0	800.0	800.0	800.0
Gasoline and Special Fuels Tax	621.2	598.4	596.6	604.8	609.1	612.0	615.3
Hazardous Waste Tax	2.4	1.6	1.5	2.0	2.0	2.0	2.0
Individual Income Tax	4,556.1	4,654.6	4,532.7	4,680.9	4,717.6	4,759.1	4,825.7
Natural Gas Franchise Tax	0.7	0.1	0.4	0.5	0.5	0.5	0.5
Public Utilities	7.4	12.0	8.5	10.0	10.0	10.0	10.0
Auto Rental Excise	7.7	8.1	8.0	8.0	8.0	8.0	8.0
Sales Tax	4,406.4	4,445.0	4,297.7	4,471.0	3,933.8	4,042.5	4,107.1
Severance Tax	511.4	883.6	761.3	730.4	771.9	770.3	757.8
Supervision&Inspection Fees	10.6	12.1	11.6	10.5	10.5	10.5	10.5
Tobacco Tax	267.0	246.3	238.2	235.5	232.7	231.4	230.2
Unknown Owners	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Miscellaneous Receipts	7.1	7.0	7.1	6.3	6.3	6.3	6.3
TOTAL REVENUE DEPT	11,894.8	12,578.4	11,519.7	11,651.9	11,194.4	11,344.7	11,465.5
Royalties	186.5	225.5	171.4	199.1	203.0	199.9	197.5
Rentals	3.0	2.3	2.2	2.0	2.0	2.0	2.0
Bonuses	5.1	10.5	6.3	2.0	2.0	2.0	2.0
Royalty Interest	3.3	2.7	1.0	1.0	1.0	1.0	1.0
TOTAL MINERAL BOARD	198.0	241.0	180.9	204.1	208.0	204.9	202.5
Interest on Investments	28.9	177.1	240.1	80.0	80.0	80.0	80.0
Interest Earnings (TTF)	0.4	0.8	1.5	1.0	1.0	1.0	1.0
Various Agency Receipts INA	198.0	227.7	199.2	189.4	189.0	189.1	189.1
Agency SGR Over-collections	31.5	28.8	11.8	12.0	12.0	12.0	12.0
Bond Reimbursements	10.1	9.2	9.2	9.2	13.3	15.3	5.3
Education Support Fund	34.8	31.2	32.3	30.0	30.0	30.0	30.0
Lottery	208.1	209.2	203.2	191.5	191.5	191.5	191.5
Land Based Casino	74.5	67.7	71.4	71.4	71.4	71.4	71.4
Tobacco Settlement	127.5	96.0	128.1	187.9	188.0	188.0	188.0
Provider Fees	141.9	143.0	148.9	151.2	151.2	151.2	151.2
TOTAL TREASURY	855.6	990.8	1,045.7	923.7	927.4	929.4	919.6
Excise License Tax - MATF	1,127.0	727.0	761.5	720.1	720.1	720.1	720.1
Excise License Tax - Other	-	588.1	560.9	612.0	624.3	636.8	649.6
Insurance Fees	77.1	79.7	82.7	89.0	90.4	91.7	93.1
TOTAL INSURANCE	1,204.1	1,394.8	1,405.1	1,421.1	1,434.7	1,448.6	1,462.8
Misc Public Safety/ABP	14.0	14.3	10.0	10.0	18.1	18.1	18.1
Certificate of Title	21.8	20.3	19.6	21.0	21.4	21.9	22.3
Motor Vehicle License	132.1	135.7	120.1	133.7	134.3	135.0	135.7
Motor Vehicle Sales	564.4	555.2	551.4	567.5	532.3	538.3	552.3
Riverboat Gaming	391.9	392.1	362.9	350.0	350.0	350.0	350.0
Racetrack Slots	49.9	47.8	48.3	41.0	41.0	41.0	41.0
Fantasy Sports Wager	0.2	0.2	0.1	0.1	0.1	0.1	0.1
Sports Wagering	14.1	38.9	40.0	35.0	35.0	35.0	35.0
Video Poker	261.5	247.5	243.3	240.0	240.0	240.0	240.0
TOTAL PUBLIC SAFETY	1,449.9	1,451.9	1,395.7	1,398.3	1,372.3	1,379.4	1,394.5
Total TAX, LICENSES & FEES	15,602.4	16,656.9	15,547.1	15,599.0	15,136.8	15,307.0	15,444.9



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Dedications	ACTUAL 2021/22	ACTUAL 2022/23	FORECAST 2023/24 14-Dec-25	FORECAST 2024/25 14-Dec-25	FORECAST 2025/26 14-Dec-25	FORECAST 2026/27 14-Dec-25	FORECAST 2027/28 14-Dec-25
Trans Trust/fuels	496.9	478.8	477.3	483.8	487.3	489.6	492.2
Transp Trust Fund: Construction Sub-Fund	-	-	165.4	340.5	319.4	323.0	331.4
Trans Trust/motor vehicle lic	56.4	60.3	51.6	57.0	57.3	57.6	57.8
Trans Trust/sales jet fuel	29.8	29.8	12.5	29.8	29.8	29.8	29.8
MV Lease Sales Tax- Transp. Trust Fd. CSF	-	-	8.2	1.3	1.3	1.3	1.3
Trans Trust/interest & fees	29.9	30.7	31.4	30.0	30.0	30.0	30.0
TIME/fuels	124.2	119.7	119.3	121.0	121.8	122.4	123.1
H F #2/motor vehicle license	13.4	13.4	12.3	13.9	14.0	14.0	14.1
State Highway Improvement Fund	62.2	62.0	55.8	61.6	61.9	62.2	62.5
OMV Drivers' License Escrow Fund	3.3	3.9	2.8	1.0	3.1	3.1	3.1
Severance Tax -Parishes	50.1	46.7	49.5	71.6	75.6	75.5	74.3
Severance Tax - Atchafalaya Basin Cons. Fd.	-	-	-	-	-	-	-
Severance Tax - Forest Prod. Fund	2.6	2.4	2.4	2.5	3.0	3.0	3.0
Wildfire Suppression Subfund/Fire Prot. Fd	0.9	0.8	0.8	0.9	0.9	0.9	0.9
Royalties - Parishes	18.5	24.1	17.1	19.9	20.3	20.0	19.8
Royalties-DNR Min. & Energy Oper. Fd.	2.5	2.5	2.5	2.5	2.5	1.6	1.6
Wetlands Conservation&Rst	17.7	25.8	25.0	25.0	25.0	25.0	25.0
Education Support Fund	34.8	31.2	32.3	30.0	30.0	30.0	30.0
Workforce Develop Fd/sales	18.1	18.9	18.2	18.3	18.0	18.4	18.8
Tourism Promotion Dist/sal	32.2	33.0	32.0	34.0	33.5	34.4	34.9
Sales Proc Processing Co/Mineral to UAL Fund	1.0	88.8	54.8	49.1	61.4	60.1	56.1
Telecommunications Fund for the Deaf	3.4	3.7	3.5	3.5	3.5	3.5	3.5
Excise Lic.-2% Fire Ins. Fd.	25.6	28.5	26.9	28.7	29.3	29.9	30.5
Excise Lic.-Fire Marshal Fd.	21.6	31.3	29.7	26.2	26.7	27.3	27.8
Retirement Systems/insurance	77.1	79.7	82.7	89.0	90.4	91.7	93.1
ELT MATF Medicaid Managed Care	582.5	727.0	761.5	720.1	720.1	720.1	720.1
State Police Salary Fund	15.6	15.6	20.6	20.6	20.6	20.6	20.6
Video Poker	71.5	83.2	76.6	73.7	73.7	73.7	73.7
Racetrack Slots	32.6	33.4	31.4	31.8	31.8	31.8	31.8
Lottery	207.6	208.7	202.7	191.0	191.0	191.0	191.0
SELF Fund	144.9	145.9	139.9	140.4	140.4	140.4	140.4
LA Early Childhood Fund, LBC/Fantasy/Sports Wager	4.8	9.9	13.7	8.9	8.9	8.9	8.9
Comm. Water Fd (70%), NOLA (30%), LBC	-	-	-	-	-	-	-
Riverboat Gaming	60.8	59.1	55.5	55.3	55.3	55.3	55.3
Sports Wager, Public Safety	2.3	6.4	6.6	5.6	5.6	5.6	5.6
Compulsive & Problem Gaming	2.5	2.5	3.7	3.0	3.0	3.0	3.0
Budget Stabilization Fund	-	75.3	-	25.0	25.0	25.0	25.0
Revenue Stabilization Fund	802.2	1,219.8	487.4	309.9	259.4	258.1	254.1
Haz Waste Site	2.4	1.6	1.5	2.0	2.0	2.0	2.0
Supervision&Inspection Fees	10.6	12.1	11.6	10.5	10.5	10.5	10.5
Inspection Gasoline Fee	4.7	4.3	4.3	4.4	4.4	4.5	4.5
Louisiana & Tobacco Funds	135.5	103.3	135.3	195.6	195.6	195.6	195.5
Tobacco Tax Health Care Fund	24.0	22.3	21.7	22.2	22.0	21.9	21.7
Tobacco Settlement Enforcement Fund	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Rapid Response Fund/Economic Dev	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Rapid Response Fund/Workforce	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Unclaimed Property Leverage	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Capitol Tech	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Revenue Department 1%	-	41.7	50.0	50.0	50.0	50.0	50.0
Provider Fees	141.9	143.0	148.9	151.2	151.2	151.2	151.2
Storm Risk Reduction Repayment Fund	400.0	-	-	-	-	-	-
NOW Waiver Fund	50.0	50.0	10.7	-	-	-	-
Com Op. Waiver Fund Allocation (Act 187)	-	-	10.7	-	-	-	-
LA Transparency Fund Allocation (Act 446)	-	-	3.5	-	-	-	-
Total Dedications	3,867.5	4,226.3	3,557.3	3,607.7	3,561.7	3,568.7	3,574.9
GENERAL FUND REVENUE	11,734.9	12,430.6	11,989.8	11,991.3	11,575.1	11,738.3	11,870.0
Fund Balance Transfer	-	-	-	-	-	-	-
GENERAL FUND REVENUE (including Fund Balance Transfer)	11,734.9	12,430.6	11,989.8	11,991.3	11,575.1	11,738.3	11,870.0

