

**COMPARATIVE STATEMENT OF OFFICIAL REVENUE FORECASTS AND ACTUAL REVENUE
FISCAL YEARS 2020/2021 THROUGH 2026/2027 (IN MILLIONS)**

Revenue	ACTUAL 2020/21	ACTUAL 2021/22	FORECAST 2022/23 15-Dec-22	FORECAST 2023/24 15-Dec-22	FORECAST 2024/25 15-Dec-22	FORECAST 2025/26 15-Dec-22	FORECAST 2026/27 15-Dec-22
Alcoholic Beverage Tax	41.3	42.1	42.1	40.9	41.2	41.8	42.4
Beer Tax	38.4	37.7	37.7	35.9	36.7	37.5	37.5
Corporate Franchise Tax			-	-	-	-	-
Corporate Income Tax			-	-	-	-	-
Corporate Total	805.4	1,402.1	813.7	569.6	583.8	598.4	613.4
Gasoline and Special Fuels Tax	609.9	621.2	610.1	605.7	606.9	613.0	619.1
Hazardous Waste Tax	2.0	2.4	2.0	2.0	2.0	2.0	2.0
Individual Income Tax	3,956.6	4,556.1	4,510.5	4,486.1	4,584.8	4,685.7	4,788.8
Natural Gas Franchise Tax	1.0	0.7	0.5	0.5	0.5	0.5	0.5
Public Utilities	6.1	7.4	7.8	7.4	7.2	7.4	7.6
Auto Rental Excise	6.1	7.7	8.1	6.9	6.9	7.0	7.1
Sales Tax	3,653.1	4,406.4	4,384.4	4,171.2	4,262.9	3,702.6	3,787.0
Severance Tax	302.3	511.4	603.5	491.6	484.1	477.7	464.1
Supervision&Inspection Fees	8.2	10.6	11.7	10.4	10.0	10.0	10.0
Tobacco Tax	284.3	267.0	245.6	243.2	233.7	233.7	233.7
Unknown Owners	38.8	15.0	15.0	15.0	15.0	15.0	15.0
Miscellaneous Receipts	7.1	7.1	7.1	7.1	7.1	7.1	7.1
TOTAL REVENUE DEPT	9,760.8	11,894.8	11,299.8	10,693.4	10,882.8	10,439.4	10,635.2
Royalties	97.9	186.5	213.8	179.9	134.9	128.2	121.8
Rentals	3.5	3.0	1.9	2.2	2.2	2.2	2.2
Bonuses	4.3	5.1	7.5	6.4	6.4	6.4	6.4
Royalty Interest	0.7	3.3	2.3	1.0	1.0	1.0	1.0
TOTAL MINERAL BOARD	106.5	198.0	225.5	189.5	144.5	137.8	131.4
Interest on Investments	38.2	28.9	35.8	31.4	25.0	25.0	25.0
Interest Earnings (TTF)	0.1	0.4	0.7	0.4	0.2	0.2	0.2
Various Agency Receipts INA	188.8	198.0	200.4	199.2	199.2	199.2	199.2
Agency SGR Over-collections	25.0	31.5	25.0	11.8	11.8	11.8	11.8
Bond Reimbursements	28.8	10.1	9.2	9.2	9.2	13.3	15.3
Education Support Fund	53.5	34.8	35.3	34.9	35.7	36.8	37.9
Lottery	192.4	208.1	203.8	191.5	191.5	191.5	191.5
Lottery Sports Wagering	-	-	-	-	-	-	-
Land Based Casino	77.6	74.5	78.4	71.4	71.4	71.4	71.4
Tobacco Settlement	122.9	127.5	130.8	197.2	223.6	223.8	224.0
Provider Fees	148.4	141.9	142.8	141.0	141.0	141.0	141.0
TOTAL TREASURY	875.7	855.6	862.2	888.0	908.6	914.0	917.3
Excise License Tax	1,043.5	1,127.0	1,320.3	1,221.3	1,112.4	1,144.3	1,181.7
Insurance Fees	77.4	77.1	78.4	76.1	67.9	69.6	71.5
TOTAL INSURANCE	1,121.0	1,204.1	1,398.7	1,297.4	1,180.3	1,213.9	1,253.2
Misc Public Safety/ABP	8.3	14.0	10.0	10.0	10.0	10.0	10.0
Certificate of Title	23.8	21.8	20.2	21.7	22.8	25.0	25.0
Motor Vehicle License	137.2	132.1	127.9	123.6	126.8	127.0	127.0
Motor Vehicle Sales	554.2	564.4	551.7	546.2	562.6	518.4	529.3
Riverboat Gaming	351.8	391.9	382.1	370.1	379.4	388.9	398.6
Racetrack Slots	48.8	49.9	47.3	46.1	47.1	48.3	49.5
Fantasy Sports Wager	-	0.2	0.1	0.1	0.1	0.1	0.1
Sports Wagering	-	14.1	30.0	30.0	30.0	30.0	30.0
Video Poker	244.6	261.5	253.1	245.0	250.4	255.9	261.5
TOTAL PUBLIC SAFETY	1,368.6	1,449.9	1,422.4	1,392.8	1,429.1	1,403.6	1,431.0
Total TAX, LICENSES & FEES	13,232.6	15,602.4	15,208.5	14,461.1	14,545.4	14,108.6	14,368.1



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Dedications	ACTUAL 2020/21	ACTUAL 2021/22	FORECAST 2022/23 15-Dec-22	FORECAST 2023/24 15-Dec-22	FORECAST 2024/25 15-Dec-22	FORECAST 2025/26 15-Dec-22	FORECAST 2026/27 15-Dec-22
Trans Trust/fuels	487.9	496.9	488.1	484.6	485.5	490.4	495.3
Transp Trust Fund: Construction Sub-Fund	-	-	-	163.9	337.5	311.1	317.6
Trans Trust/motor vehicle lic	58.9	56.4	54.1	52.3	53.7	53.7	53.7
Trans Trust/sales jet fuel	29.8	29.8	29.8	29.8	29.8	29.8	29.8
Trans Trust/interest & fees	29.5	29.9	30.2	29.9	29.7	29.7	29.7
TIME/fuels	122.0	124.2	122.0	121.1	121.4	122.6	123.8
H F #2/motor vehicle license	14.4	13.4	13.4	12.9	13.3	13.3	13.3
State Highway Improvement Fund	63.8	62.2	60.4	58.4	59.9	60.0	60.0
OMV Drivers' License Escrow Fund	1.2	3.3	1.3	1.3	1.3	1.3	1.3
Sports Facility Assistance Fund	6.6	-	-	-	-	-	-
Parishes/severance	34.3	50.1	48.3	39.3	38.7	38.2	37.1
Forest Productivity	2.3	2.6	2.5	2.5	2.5	2.5	2.5
Wildfire Suppression Subfund/Fire Prot. Fd	0.8	0.9	0.9	0.9	0.9	0.9	0.9
Parishes/royalties	9.4	18.5	21.4	18.0	13.5	12.8	12.2
DNR/AG Support Fund	2.5	2.5	2.5	2.5	2.5	2.5	1.6
Wetlands Conservation&Rst	12.2	17.7	25.0	17.4	16.4	16.2	15.8
Education Support Fund	53.5	34.8	35.3	34.9	35.7	36.8	37.9
Workforce Develop Fd/sales	15.5	18.1	18.3	17.5	17.9	18.0	18.2
Tourism Promotion Dist/sal	27.4	32.2	32.6	31.1	31.8	32.2	32.5
Sales Proc Processing Co/Mineral to UAL Fund	-	1.0	22.6	1.9	2.1	2.3	2.6
Telecommunications Fund for the Deaf	3.5	3.4	3.4	3.4	3.4	3.4	3.4
2% Fire Insurance/excise lic	23.9	25.6	27.1	27.4	27.6	27.9	28.2
Fire Marshall/excise license	17.3	21.6	22.7	23.0	23.2	23.4	23.7
LSU Fireman Training /excise	3.5	3.7	3.9	4.0	4.0	4.1	4.1
Retirement Systems/insurance	77.4	77.1	78.4	76.1	67.9	69.6	71.5
ELT MATF Medicaid Managed Care	544.2	582.5	767.2	681.3	569.4	597.4	597.8
State Police Salary Fund	15.6	15.6	15.6	15.6	15.6	15.6	15.6
Video Poker	67.0	71.5	76.8	74.3	75.9	77.6	79.3
Racetrack Slots	32.1	32.6	33.1	32.8	33.0	33.2	33.4
Lottery	191.9	207.6	203.3	191.0	191.0	191.0	191.0
Sports Wager, Lottery	-	-	-	-	-	-	-
SELF Fund	135.0	144.9	146.6	144.0	146.0	148.1	150.1
Casino Support Fund/Cancer Center	3.4	-	-	-	-	-	-
LA Early Childhood Fund, LBC	0.2	4.8	7.6	7.6	7.6	7.6	7.6
Comm. Water Fd (70%), NOLA (30%), LBC	-	-	-	-	-	-	-
Riverboat Gaming	55.2	60.8	59.8	57.9	59.3	60.8	62.3
Sports Wager, Public Safety	-	2.3	4.9	4.9	4.9	4.9	4.9
Compulsive & Problem Gaming	2.5	2.5	3.0	3.0	3.0	3.0	3.0
Budget Stabilization Fund	-	-	-	25.0	25.0	25.0	25.0
Revenue Stabilization Fund	205.4	802.2	262.4	-	-	-	-
Haz Waste Site	2.0	2.4	2.0	2.0	2.0	2.0	2.0
Supervision&Inspection Fees	8.2	10.6	11.7	10.4	10.0	10.0	10.0
Inspection Gasoline Fee	4.6	4.7	4.1	4.1	4.1	4.1	4.1
Louisiana & Tobacco Funds	131.7	135.5	138.2	204.5	230.6	230.8	231.0
Tobacco Tax Health Care Fund	27.3	24.0	22.7	22.4	21.6	21.6	21.6
Tobacco Tax Medicaid Match Fund	-	-	-	-	-	-	-
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%	-	-	102.6	97.7	99.9	95.1	97.2
Provider Fees	148.4	141.9	142.8	141.0	141.0	141.0	141.0
Storm Risk Reduction Repayment Fund	-	400.0	-	-	-	-	-
NOW Waiver Fund	50.0	50.0	50.0	-	-	-	-
Total Dedications	2,764.4	3,867.5	3,243.8	3,019.0	3,105.6	3,116.7	3,139.0

