

**COMPARATIVE STATEMENT OF OFFICIAL REVENUE FORECASTS AND ACTUAL REVENUE
FISCAL YEARS 2022/2023 THROUGH 2028/2029 (IN MILLIONS)**

	ACTUAL	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Revenue	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
			19-Dec-25	19-Dec-25	19-Dec-25	19-Dec-25	19-Dec-25
Alcoholic Beverage Tax	41.3	40.0	40.0	40.0	40.0	40.0	40.0
Beer Tax	36.3	36.1	35.0	35.0	35.0	35.0	35.0
Corporate Franchise Tax	-	643.7					
Corporate Income Tax	-	992.4					
Corporate Total	1,616.8	1,636.0	1,005.0	719.0	684.0	653.0	707.0
Gasoline and Special Fuels Tax	598.4	595.1	597.9	594.1	602.1	602.9	606.4
Hazardous Waste Tax	1.6	1.5	1.3	1.3	1.3	1.3	1.3
Individual Income Tax	4,654.6	4,797.9	4,411.1	3,657.6	3,716.4	3,826.1	3,938.0
Natural Gas Franchise Tax	0.1	0.2	0.2	0.1	0.1	0.1	0.1
Public Utilities	12.0	15.1	12.0	12.0	12.0	12.0	12.0
Auto Rental Excise	8.1	8.5	8.6	8.7	8.8	8.9	9.0
Sales Tax	4,445.0	4,482.4	4,740.9	5,190.6	5,294.7	5,359.6	5,425.4
Severance Tax	883.6	828.4	501.1	484.9	482.1	487.1	502.7
Supervision&Inspection Fees	12.1	10.2	10.5	10.5	10.5	10.5	10.5
Tobacco Tax	246.3	233.8	224.5	221.7	220.4	219.2	217.9
Unknown Owners	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Miscellaneous Receipts	7.0	7.5	7.1	7.1	7.1	7.1	7.1
TOTAL REVENUE DEPT	12,578.4	12,707.6	11,610.2	10,997.6	11,129.5	11,277.8	11,527.4
Royalties	225.5	132.3	131.8	132.8	129.9	128.5	127.2
Rentals	2.3	3.2	2.6	2.2	2.2	2.2	2.2
Bonuses	10.5	9.7	8.0	8.0	8.0	8.0	8.0
Royalty Interest	2.7	0.4	0.4	0.4	0.4	0.4	0.4
TOTAL MINERAL BOARD	241.0	145.7	142.8	143.4	140.5	139.1	137.8
Interest on Investments	177.1	425.5	220.0	214.0	197.0	182.0	167.0
Interest Earnings (TTF)	0.8	1.7	1.5	1.5	1.5	1.5	1.5
Various Agency Receipts INA	227.7	215.7	199.2	199.2	199.2	199.2	199.2
Agency SGR Over-collections	28.8	17.6	11.8	11.8	12.0	12.0	12.0
Bond Reimbursements	9.2	9.2	9.2	9.2	13.3	15.3	5.3
Education Support Fund	31.2	35.6	35.7	32.3	32.3	32.3	32.3
Lottery	209.2	205.0	179.8	185.9	188.5	189.9	190.7
Land Based Casino	67.7	71.7	71.4	71.4	71.4	71.4	71.4
Tobacco Settlement	96.0	180.8	171.9	171.9	171.9	171.9	171.9
Provider Fees	143.0	147.2	151.2	151.2	151.2	151.2	151.2
TOTAL TREASURY	990.8	1,310.0	1,051.7	1,048.4	1,038.3	1,026.7	1,002.5
Excise License Tax - MATF	727.0	787.3	761.5	725.6	725.6	725.6	725.6
Excise License Tax - Other	588.1	636.1	635.9	635.9	635.9	635.9	635.9
Insurance Fees	79.7	87.8	98.4	100.9	103.4	104.7	105.6
TOTAL INSURANCE	1,394.8	1,511.2	1,495.8	1,462.4	1,464.9	1,466.2	1,467.1
Misc Public Safety/ABP	14.3	15.3	10.0	10.0	10.0	10.0	10.0
Certificate of Title	20.3	18.7	19.8	17.8	16.9	16.4	16.0
Motor Vehicle License	135.7	134.3	136.3	133.7	135.3	135.8	138.2
Motor Vehicle Sales	555.2	542.0	597.5	642.3	648.3	652.3	654.8
Riverboat Gaming	392.1	378.5	389.5	392.8	399.3	402.7	414.3
Racetrack Slots	47.8	49.3	50.2	48.4	47.5	47.1	46.8
Fantasy Sports Wager	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Sports Wagering	38.9	54.5	59.3	59.3	59.3	59.3	59.3
Video Poker	247.5	238.0	252.9	246.7	248.4	249.3	250.2
TOTAL PUBLIC SAFETY	1,451.9	1,430.7	1,515.6	1,551.1	1,565.1	1,573.0	1,589.7
Total TAX, LICENSES & FEES	16,656.9	17,105.3	15,816.1	15,202.9	15,338.4	15,482.8	15,724.5



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Dedications	ACTUAL	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
			19-Dec-25	19-Dec-25	19-Dec-25	19-Dec-25	19-Dec-25
Trans Trust/fuels	478.8	476.1	478.3	475.3	481.7	482.3	485.1
Transp Trust Fund: Construction Sub-Fund	-	168.6	364.5	40.0	40.0	397.4	398.9
Trans Trust/motor vehicle lic	60.3	59.1	58.6	57.5	58.2	58.4	59.4
Trans Trust/sales jet fuel	29.8	20.5	20.5	20.5	20.5	20.5	20.5
MV Lease Sales Tax- Transp. Trust Fd. CSF	-	-	-	-	-	-	-
Trans Trust/interest & fees	30.7	31.9	31.4	31.4	31.4	31.4	31.4
TIME/fuels	119.7	119.0	119.6	118.8	120.4	120.6	121.3
H F #2/motor vehicle license	13.4	13.3	13.9	13.6	13.8	13.8	14.1
State Highway Improvement Fund	62.0	61.9	63.4	62.2	62.9	63.1	64.3
OMV Drivers' License Escrow Fund	3.9	2.8	2.8	2.8	2.8	2.8	2.8
Severance Tax -Parishes	46.7	47.5	32.6	31.5	31.3	31.7	32.7
Severance Tax - Atchafalaya Basin Cons. Fd.	-	-	-	-	-	-	-
Severance Tax - Forest Prod. Fund	2.4	2.6	2.4	2.4	2.4	2.4	2.4
Wildfire Suppression Subfund/Fire Prot. Fd	0.8	0.9	0.8	0.8	0.8	0.8	0.8
Royalties - Parishes	24.1	13.7	13.2	13.3	13.0	12.9	12.7
Royalties-DNR Min. & Energy Oper. Fd.	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Wetlands Conservation&Rst	25.8	25.0	25.0	25.0	25.0	25.0	25.0
Education Support Fund	31.2	35.6	35.7	32.3	32.3	32.3	32.3
Workforce Develop Fd/sales	18.9	17.9	20.0	21.9	22.3	22.5	22.8
Tourism Promotion Dist/sal	33.0	32.0	35.2	38.5	39.2	39.7	40.1
Sales Proc Processing Co/Mineral to UAL Fund	88.8	70.3	2.0	2.0	2.0	2.0	2.0
Telecommunications Fund for the Deaf	3.7	3.6	3.5	3.5	3.5	3.5	3.5
Excise Lic.-2% Fire Ins. Fd.	28.5	33.0	30.5	30.5	30.5	30.5	30.5
Excise Lic.-Fire Marshal Fd.	31.3	35.3	33.7	33.7	33.7	33.7	33.7
Retirement Systems/insurance	79.7	87.8	98.4	100.9	103.4	104.7	105.6
ELT MATF Medicaid Managed Care	727.0	787.3	761.5	725.6	725.6	725.6	725.6
State Police Salary Fund	15.6	21.4	20.6	20.6	20.6	20.6	20.6
Video Poker	83.2	73.3	79.7	77.7	78.2	78.5	78.8
Racetrack Slots	33.4	32.8	32.6	31.5	30.9	30.6	30.4
Lottery	208.7	204.5	179.3	185.4	188.0	189.4	190.2
SELF Fund	145.9	145.4	151.4	152.1	153.5	154.2	156.6
LA Early Childhood Fund, LBC/Fantasy/Sports Wager	9.9	14.2	18.5	18.5	18.5	18.5	18.5
Comm. Water Fd (70%), NOLA (30%), LBC	-	-	-	-	-	-	-
Riverboat Gaming	59.1	59.6	59.6	60.1	61.1	61.6	63.4
Sports Wager, Public Safety	6.4	8.5	9.7	9.7	9.7	9.7	9.7
Compulsive & Problem Gaming	2.5	4.6	4.3	4.3	4.3	4.3	4.3
Budget Stabilization Fund	75.3	-	25.0	25.0	25.0	25.0	25.0
Revenue Stabilization Fund	1,219.8	1,195.3	405.0	119.0	84.0	53.0	107.0
Haz Waste Site	1.6	1.5	1.3	1.3	1.3	1.3	1.3
Supervision&Inspection Fees	12.1	10.2	10.5	10.5	10.5	10.5	10.5
Inspection Gasoline Fee	4.3	4.7	4.3	4.3	4.3	4.3	4.3
Louisiana & Tobacco Funds	103.3	187.3	178.7	178.6	178.5	178.5	178.5
Tobacco Tax Health Care Fund	22.3	19.9	20.4	20.2	20.1	19.9	19.8
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	50.4	50.0	50.0	50.0	50.0	50.0
Provider Fees	143.0	147.2	151.2	151.2	151.2	151.2	151.2
Other	-	-	-	-	-	-	-
Storm Risk Reduction Repayment Fund	-	-	-	-	-	-	-
NOW Waiver Fund	50.0	42.4	4.6	-	-	-	-
Com Op. Waiver Fund Allocation (Act 187)	-	42.4	4.6	-	-	-	-
LA Transparency Fund Allocation (Act 446)	-	3.5	-	-	-	-	-
Total Dedications	4,226.3	4,462.7	3,706.8	3,051.9	3,034.4	3,366.7	3,435.6
GENERAL FUND REVENUE	12,430.6	12,642.6	12,109.3	12,151.1	12,304.0	12,116.0	12,289.0
Fund Balance Transfer	-	-	-	-	-	-	-
GENERAL FUND REVENUE (including Fund Balance Transfer)	12,430.6	12,642.6	12,109.3	12,151.1	12,304.0	12,116.0	12,289.0

