COMPARATIVE STATEMENT OF OFFICIAL REVENUE FORECASTS AND ACTUAL REVENUE
FISCAL YEARS 2023/2024 THROUGH 2029/2030 (IN MILLIONS)

Revenue	ACTUAL 2011/12	ACTUAL 2023/24	ACTUAL 2024/25	FORECAST 2025/26 11-Dec-25	FORECAST 2026/27 11-Dec-25	FORECAST 2027/28 11-Dec-25	FORECAST 2028/29 11-Dec-25	FORECAST 2029/30 11-Dec-25
Alcoholic Beverage Tax	21.6	40.0	39.7	38.0	38.0	38.0	38.0	38.0
Beer Tax	35.4	36.1	33.6	34.0	34.0	34.0	34.0	34.0
Corporate Franchise Tax	-	643.7	570.0					
Corporate Income Tax	-	992.4	881.9					
Corporate Total	374.0	1,636.0	1,451.9	900.0	800.0	700.0	700.0	700.0
Gasoline and Special Fuels Tax	575.1	595.1	595.4	597.2	597.7	599.3	600.5	601.1
Hazardous Waste Tax	3.1	1.5	2.1	1.8	1.8	1.8	1.8	1.8
Individual Income Tax	2,486.1	4,797.9	4,768.2	3,992.5	4,026.6	4,087.9	4,101.5	4,159.0
Natural Gas Franchise Tax	4.9	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Public Utilities	9.0	15.1	9.7	10.5	10.5	10.5	10.5	10.5
Auto Rental Excise	5.3	8.5	8.9	8.5	8.5	8.5	8.5	8.5
Sales Tax	2,580.6	4,482.4	4,869.5	5,405.1	5,415.7	5,446.7	5,481.3	5,339.3
Severance Tax	847.8	828.4	316.2	320.7	359.0	368.2	370.4	374.3
Supervision&Inspection Fees	7.9	10.2	10.4	10.5	10.5	10.5	10.5	10.5
Tobacco Tax	135.7	233.8	228.4	225.6	225.0	224.0	223.5	223.4
Unknown Owners	44.3	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Miscellaneous Receipts	4.4	7.5	7.0	6.3	6.3	6.3	6.3	6.3
TOTAL REVENUE DEPT	**7,134.3**	**12,707.6**	**12,356.3**	**11,565.8**	**11,548.8**	**11,550.9**	**11,601.9**	**11,521.8**
Royalties	515.0	132.3	132.0	93.2	100.5	98.6	103.4	103.4
Rentals	12.9	3.2	3.3	1.5	1.5	1.5	1.5	1.5
Bonuses	21.0	9.7	1.5	1.0	1.0	1.0	1.0	1.0
Royalty Interest	2.9	0.4	0.9	1.0	1.0	1.0	1.0	1.0
TOTAL MINERAL BOARD	**551.9**	**145.7**	**137.7**	**96.7**	**104.0**	**102.1**	**106.9**	**106.9**
Interest on Investments	78.8	425.5	441.1	350.0	300.0	300.0	300.0	300.0
Interest Earnings (TTF)	0.8	1.7	16.3	15.0	10.0	10.0	10.0	10.0
Various Agency Receipts INA	39.6	215.7	204.9	188.5	188.5	188.5	188.5	188.5
Agency SGR Over-collections	24.3	17.6	16.6	12.0	38.8	38.8	38.8	38.8
Bond Reimbursements	85.6	9.2	8.8	11.9	13.9	4.0	4.0	4.0
Education Support Fund	47.1	35.6	44.0	35.0	35.0	35.0	35.0	35.0
Lottery	141.4	205.0	187.6	194.6	186.8	186.8	186.8	186.8
Land Based Casino	73.5	71.7	71.5	71.4	71.4	71.4	71.4	71.4
Tobacco Settlement	138.6	180.8	184.1	180.0	180.0	180.0	180.0	180.0
Provider Fees	105.9	147.2	154.9	151.2	151.2	151.2	151.2	151.2
TOTAL TREASURY	**735.6**	**1,310.0**	**1,329.8**	**1,209.7**	**1,175.6**	**1,165.7**	**1,165.7**	**1,165.7**
Excise License Tax - MATF	365.3	787.3	703.8	853.2	865.4	865.4	865.4	865.4
Excise License Tax - Other		636.1	631.7	637.8	644.0	650.2	656.5	662.8
Insurance Fees	56.7	87.8	99.1	105.3	106.4	107.4	108.5	109.6
TOTAL INSURANCE	**422.0**	**1,511.2**	**1,434.7**	**1,596.4**	**1,615.8**	**1,623.1**	**1,630.4**	**1,637.8**
Misc Public Safety/ABP	12.4	15.3	15.6	12.0	10.0	18.1	18.1	18.1
Certificate of Title	23.2	18.7	20.4	20.0	21.0	21.4	21.9	22.3
Motor Vehicle License	124.2	134.3	142.9	133.0	133.7	134.3	135.0	135.7
Motor Vehicle Sales	322.8	542.0	598.8	646.5	653.5	663.5	676.7	691.9
Riverboat Gaming	359.2	378.5	393.1	380.0	380.0	380.0	380.0	380.0
Racetrack Slots	61.0	49.3	47.6	45.0	45.0	45.0	45.0	45.0
Fantasy Sports Wager		0.1	0.1	0.1	0.1	0.1	0.1	0.1
Sports Wagering		54.5	67.4	96.5	96.5	96.5	96.5	96.5
Video Poker	193.3	238.0	240.4	230.0	230.0	230.0	230.0	230.0
TOTAL PUBLIC SAFETY	**1,096.1**	**1,430.7**	**1,526.4**	**1,563.1**	**1,569.8**	**1,589.0**	**1,603.3**	**1,619.6**
Total TAX, LICENSES & FEES	**9,939.8**	**17,105.3**	**16,785.0**	**16,031.7**	**16,013.9**	**16,030.7**	**16,108.3**	**16,051.8**

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FISCAL YEARS 2023/2024 THROUGH 2029/2030 (IN MILLIONS)

Dedications	ACTUAL 2023/24	ACTUAL 2024/25	FORECAST 2025/26 11-Dec-25	FORECAST 2026/27 11-Dec-25	FORECAST 2027/28 11-Dec-25	FORECAST 2028/29 11-Dec-25	FORECAST 2029/30 11-Dec-25
Trans Trust/fuels	476.1	476.3	477.8	478.1	479.5	480.4	480.9
Transp Trust Fund: Construction Sub-Fund	168.6	371.4	40.0	40.0	398.1	406.0	415.1
Trans Trust/motor vehicle lic	59.1	65.1	58.8	59.1	59.4	59.7	60.0
Trans Trust/sales jet fuel	20.5	20.8	20.2	20.2	20.2	20.2	20.2
MV Lease Sales Tax- Transp. Trust Fd. CSF	-	12.1	-	-	14.0	14.0	14.0
Trans Trust/interest & fees	31.9	45.1	43.4	39.6	39.6	39.6	39.6
TIME/fuels	119.0	119.1	119.4	119.5	119.9	120.1	120.2
Hwy Fund #2/motor vehicle license	13.3	13.8	13.1	13.2	13.3	13.3	13.4
State Highway Improvement Fund	61.9	64.0	61.1	61.4	61.7	62.0	62.3
OMV Drivers' License Escrow Fund	2.8	3.3	1.0	3.1	3.1	3.1	3.1
Severance Tax -Parishes	47.5	40.2	26.9	30.1	30.9	31.0	31.4
Severance Tax - Atchafalaya Basin Cons. Fd.	-	-	-	-	-	-	-
Severance Tax - Forest Prod. Fund	2.6	2.3	2.5	2.5	2.5	2.5	2.5
Wildfire Suppression Subfund/Fire Prot. Fd	0.9	0.8	0.9	0.9	0.9	0.9	0.9
Royalties - Parishes	13.7	12.5	9.3	10.0	9.9	10.3	10.3
Royalties-DNR Min. & Energy Oper. Fd.	2.5	2.5	1.6	1.6	1.6	1.6	1.6
Wetlands Conservation&Rst	25.0	12.8	12.5	13.3	13.5	13.6	13.7
Education Support Fund	35.6	44.0	35.0	35.0	35.0	35.0	35.0
Local Revenue Fund	-	-	50.3	50.4	50.6	51.0	49.7
Workforce Develop Fd/sales	17.9	18.5	24.4	24.4	24.6	24.8	24.3
Tourism Promotion Dist/sales	32.0	32.3	40.4	40.5	40.8	41.2	40.2
Sales Proc Processing Co/Mineral to UAL Fund	70.3	2.4	2.0	2.0	2.0	2.0	2.0
Telecommunications Fund for the Deaf	3.6	3.6	3.5	3.5	3.5	3.5	3.5
Excise Lic.-2% Fire Ins. Fd.	33.0	31.8	31.5	31.8	32.1	32.4	32.7
Excise Lic.-Fire Marshal Fd.	35.3	37.9	33.3	33.6	33.9	34.2	34.6
Retirement Systems/insurance	87.8	99.1	105.3	106.4	107.4	108.5	109.6
ELT MATF Medicaid Managed Care	787.3	703.8	853.2	865.4	865.4	865.4	865.4
State Police Salary Fund	21.4	20.3	20.3	20.3	20.3	20.3	20.3
Louisiana Fortify Homes Program Fund	-	-	-	31.0	31.0	31.0	31.0
Video Poker	73.3	75.6	70.8	70.8	70.8	70.8	70.8
Racetrack Slots	32.8	32.6	32.5	32.5	32.5	32.5	32.5
Lottery Proceeds Fund	204.5	187.1	194.1	186.3	186.3	186.3	186.3
SELF Fund	145.4	148.9	147.0	147.0	147.0	147.0	147.0
LA Early Childhood Fund, LBC/Fantasy/Sports Wager	14.2	17.7	20.1	20.1	20.1	20.1	20.1
Comm. Water Fd (70%), NOLA (30%), LBC	-	-	-	-	-	-	-
Riverboat Gaming Enforcement Fund	59.6	61.6	59.8	59.8	59.8	59.8	59.8
Sports Wager, Public Safety	8.5	10.6	40.9	40.9	40.9	40.9	40.9
Compulsive and Problem Gaming Fund	4.6	5.2	5.8	5.8	5.8	5.8	5.8
Budget Stabilization Fund	-	-	25.0	25.0	25.0	25.0	25.0
Revenue Stabilization Trust Fund	1,195.3	851.9	300.0	200.0	100.0	100.0	100.0
Hazardous Waste Site Cleanup Fund	1.5	2.1	1.8	1.8	1.8	1.8	1.8
Supervision & Inspection Fees	10.2	10.4	10.5	10.5	10.5	10.5	10.5
Inspection Gasoline Fee	4.7	4.3	4.5	4.5	4.5	4.5	4.5
Tobacco Settlement Funds	187.3	190.2	187.4	187.3	187.3	187.3	187.3
Tobacco Tax Health Care Fund	19.9	19.0	21.3	21.3	21.2	21.1	21.1
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	9.9	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
Legislative Capitol Technology Enhancement Fund	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Revenue Department 1%	50.4	68.5	50.0	50.0	50.0	50.0	50.0
Provider Fees	147.2	154.9	151.2	151.2	151.2	151.2	151.2
NOW Waiver Fund	42.4	24.7	34.3	-	-	-	-
Com Op. Waiver Fund Allocation (Act 187)	42.4	24.7	34.3	-	-	-	-
LA Transparency Fund Allocation (Act 446)	3.5	-	-	-	-	-	-
Total Dedications	**4,462.7**	**4,191.2**	**3,524.3**	**3,397.2**	**3,674.8**	**3,687.8**	**3,697.6**
GENERAL FUND REVENUE	**12,642.6**	**12,593.8**	**12,507.4**	**12,616.6**	**12,355.9**	**12,420.4**	**12,354.3**
Fund Balance Transfer	-	-	-	-	-	-	-
GENERAL FUND REVENUE (including Fund Balance Transfer)	**12,642.6**	**12,593.8**	**12,507.4**	**12,616.6**	**12,355.9**	**12,420.4**	**12,354.3**