

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669	0.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678	1.62%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669	0.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678	1.62%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1241 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669	0.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678	1.62%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$19,920,000	\$0	\$125,262,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	(\$379,331)	\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$19,920,000	\$0	\$125,262,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	(\$379,331)	\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$19,920,000	\$0	\$125,262,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	(\$379,331)	\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$51,895,975	\$136,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$88,079,017	(\$107,583)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

124 - Louisiana Stadium and Exposition District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$51,895,975	\$136,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$88,079,017	(\$107,583)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1241 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$51,895,975	\$136,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$88,079,017	(\$107,583)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

124 - Louisiana Stadium and Exposition District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1241 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669