

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699	16.92%
STATUTORY DEDICATIONS	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$134,039,807	\$108,303,658	\$108,303,658	\$124,007,422	\$123,264,357	\$14,960,699	13.81%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699	16.92%
STATUTORY DEDICATIONS	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$134,039,807	\$108,303,658	\$108,303,658	\$124,007,422	\$123,264,357	\$14,960,699	13.81%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699	16.92%
STATUTORY DEDICATIONS	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$134,039,807	\$108,303,658	\$108,303,658	\$124,007,422	\$123,264,357	\$14,960,699	13.81%
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%

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$88,404,327	\$19,899,331	\$0	\$108,303,658	0	Existing Operating Budget
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Statewide Adjustments
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Other Adjustments
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Risk Management
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	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	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	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	\$88,404,327	\$19,899,331	\$0	\$108,303,658	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Statewide Adjustments
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Other Adjustments
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Risk Management
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	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	\$88,404,327	\$19,899,331	\$0	\$108,303,658	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Statewide Adjustments
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Other Adjustments
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Risk Management
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,458,053	\$45,067,984	\$45,067,984	\$51,759,806	\$51,759,806	\$6,691,822
Debt Service	\$35,098,994	\$26,888,609	\$26,888,609	\$29,135,784	\$29,135,784	\$2,247,175
Interagency Transfers	\$4,857,135	\$5,514,499	\$5,514,499	\$7,291,010	\$7,291,010	\$1,776,511
TOTAL OTHER CHARGES	\$90,414,182	\$77,471,092	\$77,471,092	\$88,186,600	\$88,186,600	\$10,715,508
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	\$134,039,807	\$108,303,658	\$108,303,658	\$124,007,422	\$123,264,357	\$14,960,699
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,458,053	\$45,067,984	\$45,067,984	\$51,759,806	\$51,759,806	\$6,691,822
Debt Service	\$35,098,994	\$26,888,609	\$26,888,609	\$29,135,784	\$29,135,784	\$2,247,175
Interagency Transfers	\$4,857,135	\$5,514,499	\$5,514,499	\$7,291,010	\$7,291,010	\$1,776,511
TOTAL OTHER CHARGES	\$90,414,182	\$77,471,092	\$77,471,092	\$88,186,600	\$88,186,600	\$10,715,508
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	\$134,039,807	\$108,303,658	\$108,303,658	\$124,007,422	\$123,264,357	\$14,960,699
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,458,053	\$45,067,984	\$45,067,984	\$51,759,806	\$51,759,806	\$6,691,822
Debt Service	\$35,098,994	\$26,888,609	\$26,888,609	\$29,135,784	\$29,135,784	\$2,247,175
Interagency Transfers	\$4,857,135	\$5,514,499	\$5,514,499	\$7,291,010	\$7,291,010	\$1,776,511
TOTAL OTHER CHARGES	\$90,414,182	\$77,471,092	\$77,471,092	\$88,186,600	\$88,186,600	\$10,715,508
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	\$134,039,807	\$108,303,658	\$108,303,658	\$124,007,422	\$123,264,357	\$14,960,699
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	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$115,813,951	\$87,804,327	\$87,804,327	\$103,490,379	\$102,765,026	\$14,960,699
La. Stadium & Expo. District License	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
New Orleans Sports Franchise Assistance	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Sports Facility Assistance Fund	\$5,150,430	\$6,150,000	\$6,150,000	\$6,155,538	\$6,150,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
Total:	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

124 - Louisiana Stadium and Exposition District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$115,813,951	\$87,804,327	\$87,804,327	\$103,490,379	\$102,765,026	\$14,960,699
La. Stadium & Expo. District License	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
New Orleans Sports Franchise Assistance	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Sports Facility Assistance Fund	\$5,150,430	\$6,150,000	\$6,150,000	\$6,155,538	\$6,150,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
Total:	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1241 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$115,813,951	\$87,804,327	\$87,804,327	\$103,490,379	\$102,765,026	\$14,960,699
La. Stadium & Expo. District License	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
New Orleans Sports Franchise Assistance	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Sports Facility Assistance Fund	\$5,150,430	\$6,150,000	\$6,150,000	\$6,155,538	\$6,150,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
Total:	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0