

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826	12.48%
STATUTORY DEDICATIONS	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901	1.50%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727	10.44%
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826	12.48%
STATUTORY DEDICATIONS	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901	1.50%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727	10.44%
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 - 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	\$78,596,501	\$17,930,430	\$0	\$96,526,931	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Statewide Adjustments
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Other Adjustments
\$0	\$0	\$88,404,327	\$18,199,331	\$0	\$106,603,658	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Risk Management
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$730,669)	\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$0	\$9,883,499	\$0	\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$0	\$0	\$999,570	\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$0	\$0	\$847,080	\$0	\$0	\$847,080	0	Provides for private liability insurance.
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,596,501	\$17,930,430	\$0	\$96,526,931	0	Existing Operating Budget
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Statewide Adjustments
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Other Adjustments
\$0	\$0	\$88,404,327	\$18,199,331	\$0	\$106,603,658	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Risk Management
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	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	\$0	(\$730,669)	\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$0	\$9,883,499	\$0	\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$0	\$0	\$999,570	\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$0	\$0	\$847,080	\$0	\$0	\$847,080	0	Provides for private liability insurance.
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	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	\$78,596,501	\$17,930,430	\$0	\$96,526,931	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Statewide Adjustments
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Other Adjustments
\$0	\$0	\$88,404,327	\$18,199,331	\$0	\$106,603,658	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Risk Management
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$730,669)	\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$0	\$9,883,499	\$0	\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$0	\$0	\$999,570	\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$0	\$0	\$847,080	\$0	\$0	\$847,080	0	Provides for private liability insurance.
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1241 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826	12.48%
STATUTORY DEDICATIONS	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901	1.50%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727	10.44%
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
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,396,959	\$38,594,298	\$38,594,298	\$43,367,984	\$43,367,984	\$4,773,686
Debt Service	\$29,882,102	\$31,276,557	\$31,276,557	\$26,888,609	\$26,888,609	(\$4,387,948)
Interagency Transfers	\$5,210,521	\$6,437,252	\$6,437,252	\$5,514,499	\$5,514,499	(\$922,753)
TOTAL OTHER CHARGES	\$78,489,582	\$76,308,107	\$76,308,107	\$75,771,092	\$75,771,092	(\$537,015)
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	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,396,959	\$38,594,298	\$38,594,298	\$43,367,984	\$43,367,984	\$4,773,686
Debt Service	\$29,882,102	\$31,276,557	\$31,276,557	\$26,888,609	\$26,888,609	(\$4,387,948)
Interagency Transfers	\$5,210,521	\$6,437,252	\$6,437,252	\$5,514,499	\$5,514,499	(\$922,753)
TOTAL OTHER CHARGES	\$78,489,582	\$76,308,107	\$76,308,107	\$75,771,092	\$75,771,092	(\$537,015)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727
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

Line Item Expenditure Summary - Program

Executive Budget

1241 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,396,959	\$38,594,298	\$38,594,298	\$43,367,984	\$43,367,984	\$4,773,686
Debt Service	\$29,882,102	\$31,276,557	\$31,276,557	\$26,888,609	\$26,888,609	(\$4,387,948)
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TOTAL OTHER CHARGES	\$78,489,582	\$76,308,107	\$76,308,107	\$75,771,092	\$75,771,092	(\$537,015)
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	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727
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

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$100,066,414	\$77,996,501	\$77,996,501	\$87,419,015	\$87,804,327	\$9,807,826
La. Stadium & Expo. District License	\$296,877	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Sports Facility Assistance Fund	\$5,203,857	\$5,150,430	\$5,150,430	\$6,155,446	\$6,150,000	\$999,570
New Orleans Sports Franchise Fund	\$9,311,638	\$10,000,000	\$10,000,000	\$10,011,566	\$10,000,000	\$0
Total:	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

124 - Louisiana Stadium and Exposition District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$100,066,414	\$77,996,501	\$77,996,501	\$87,419,015	\$87,804,327	\$9,807,826
La. Stadium & Expo. District License	\$296,877	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Sports Facility Assistance Fund	\$5,203,857	\$5,150,430	\$5,150,430	\$6,155,446	\$6,150,000	\$999,570
New Orleans Sports Franchise Fund	\$9,311,638	\$10,000,000	\$10,000,000	\$10,011,566	\$10,000,000	\$0
Total:	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1241 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$100,066,414	\$77,996,501	\$77,996,501	\$87,419,015	\$87,804,327	\$9,807,826
La. Stadium & Expo. District License	\$296,877	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Sports Facility Assistance Fund	\$5,203,857	\$5,150,430	\$5,150,430	\$6,155,446	\$6,150,000	\$999,570
New Orleans Sports Franchise Fund	\$9,311,638	\$10,000,000	\$10,000,000	\$10,011,566	\$10,000,000	\$0
Total:	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901