

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$150,658,225	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030	2.13%
STATUTORY DEDICATIONS	\$22,105,956	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500	0.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$172,764,181	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530	1.81%
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%

124 - Louisiana Stadium and Exposition District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$150,658,225	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030	2.13%
STATUTORY DEDICATIONS	\$22,105,956	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500	0.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$172,764,181	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530	1.81%
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$150,658,225	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030	2.13%
STATUTORY DEDICATIONS	\$22,105,956	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500	0.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$172,764,181	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530	1.81%
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
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Existing Operating Budget
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Statewide Adjustments
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Other Adjustments
\$0	\$0	\$107,585,065	\$21,057,500	\$0	\$128,642,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Risk Management
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	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	(\$298,500)	\$0	(\$298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$340,000	\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,073,048	\$0	\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Total

124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Statewide Adjustments
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Other Adjustments
\$0	\$0	\$107,585,065	\$21,057,500	\$0	\$128,642,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Risk Management
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$298,500)	\$0	(\$298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$340,000	\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,073,048	\$0	\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Total

1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Statewide Adjustments
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Other Adjustments
\$0	\$0	\$107,585,065	\$21,057,500	\$0	\$128,642,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Risk Management
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$298,500)	\$0	(\$298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$340,000	\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,073,048	\$0	\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$56,528,790	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$56,528,790	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$78,356,159	\$52,991,975	\$52,991,975	\$54,396,251	\$54,396,251	\$1,404,276
Debt Service	\$29,135,783	\$29,995,726	\$29,995,726	\$30,581,869	\$30,581,869	\$586,143
Interagency Transfers	\$8,743,449	\$6,187,316	\$6,187,316	\$5,357,298	\$5,357,298	(\$830,018)
TOTAL OTHER CHARGES	\$116,235,391	\$89,175,017	\$89,175,017	\$90,335,418	\$90,335,418	\$1,160,401
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	\$172,764,181	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$56,528,790	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$56,528,790	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$78,356,159	\$52,991,975	\$52,991,975	\$54,396,251	\$54,396,251	\$1,404,276
Debt Service	\$29,135,783	\$29,995,726	\$29,995,726	\$30,581,869	\$30,581,869	\$586,143
Interagency Transfers	\$8,743,449	\$6,187,316	\$6,187,316	\$5,357,298	\$5,357,298	(\$830,018)
TOTAL OTHER CHARGES	\$116,235,391	\$89,175,017	\$89,175,017	\$90,335,418	\$90,335,418	\$1,160,401
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	\$172,764,181	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$56,528,790	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$56,528,790	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$78,356,159	\$52,991,975	\$52,991,975	\$54,396,251	\$54,396,251	\$1,404,276
Debt Service	\$29,135,783	\$29,995,726	\$29,995,726	\$30,581,869	\$30,581,869	\$586,143
Interagency Transfers	\$8,743,449	\$6,187,316	\$6,187,316	\$5,357,298	\$5,357,298	(\$830,018)
TOTAL OTHER CHARGES	\$116,235,391	\$89,175,017	\$89,175,017	\$90,335,418	\$90,335,418	\$1,160,401
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	\$172,764,181	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$150,658,225	\$104,742,035	\$104,742,035	\$107,983,743	\$106,985,065	\$2,243,030
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$150,658,225	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
New Orleans Sports Franchise Assistance Fund	\$4,144,544	\$2,766,000	\$2,766,000	\$2,467,969	\$2,467,500	(\$298,500)
Sports Facility Assistance Fund	\$6,150,000	\$6,250,000	\$6,250,000	\$6,356,297	\$6,350,000	\$100,000
New Orleans Sports Franchise Fund	\$11,811,412	\$12,000,000	\$12,000,000	\$12,253,371	\$12,240,000	\$240,000
Total:	\$22,105,956	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500

124 - Louisiana Stadium and Exposition District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$150,658,225	\$104,742,035	\$104,742,035	\$107,983,743	\$106,985,065	\$2,243,030
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$150,658,225	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
New Orleans Sports Franchise Assistance Fund	\$4,144,544	\$2,766,000	\$2,766,000	\$2,467,969	\$2,467,500	(\$298,500)
Sports Facility Assistance Fund	\$6,150,000	\$6,250,000	\$6,250,000	\$6,356,297	\$6,350,000	\$100,000
New Orleans Sports Franchise Fund	\$11,811,412	\$12,000,000	\$12,000,000	\$12,253,371	\$12,240,000	\$240,000
Total:	\$22,105,956	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1241 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$150,658,225	\$104,742,035	\$104,742,035	\$107,983,743	\$106,985,065	\$2,243,030
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$150,658,225	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
New Orleans Sports Franchise Assistance Fund	\$4,144,544	\$2,766,000	\$2,766,000	\$2,467,969	\$2,467,500	(\$298,500)
Sports Facility Assistance Fund	\$6,150,000	\$6,250,000	\$6,250,000	\$6,356,297	\$6,350,000	\$100,000
New Orleans Sports Franchise Fund	\$11,811,412	\$12,000,000	\$12,000,000	\$12,253,371	\$12,240,000	\$240,000
Total:	\$22,105,956	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500