

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department

254 — Louisiana State Racing Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT PHYSICAL ADDRESS: 320 N. CARROLLTON AVE. SUIT #2B
BUDGET UNIT: LOUISIANA STATE RACING COMMISSION NEW ORLEANS, LA
SCHEDULE NUMBER: 01-254 ZIP CODE: 70119-5100
TELEPHONE NUMBER: (504) 483-4000 WEB ADDRESS: HORSERACING.LA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>JOHN BEL EDWARDS / GOVERNOR</u> DATE: _____ EMAIL ADDRESS: <u>JBEDEARDS@LA.GOV</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>CHARLES A. GARDINER / EXECUTIVE DI</u> DATE: <u>October 31, 2022</u> EMAIL ADDRESS: <u>CGARDINER@LRC.STATE.LA.US</u>
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PROGRAM CONTACT PERSON: <u>CHARLES A. GARDINER</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(504)483-3354</u> EMAIL ADDRESS: <u>CGARDINER@LRC.STATE.LA.US</u>	FINANCIAL CONTACT PERSON: <u>TESALIA I. RENER</u> TITLE: <u>FISCAL DIRECTOR</u> TELEPHONE NUMBER: <u>(504) 483-3362</u> EMAIL ADDRESS: <u>TRENER@LRC.STATE.LA.US</u>
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Operational Plan

DEPARTMENT ID: Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission

OPERATIONAL PLAN
FY 2023-2024

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 01-254 Louisiana State Racing Commission

AGENCY MISSION: To supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on track, off track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC and to perform administrative and regulatory requirements by operating the LSRC activities including payments of expenses, making decisions, and creating regulations with mandatory compliance.

AGENCY GOAL(S): The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation and administrative management and support necessary to carry out the mission of regulatory and administrative functions of the LSRC concerning horse racing, including payments of breeder awards, enforcement of detailed veterinarian and safety procedures, and supervision of video poker pass through purse funds.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Louisiana State Racing Commission provides flexible hours and working conditions that are beneficial to women and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 01-254 Louisiana State Racing Commission

<p>PROGRAM AUTHORIZATION: Act Number 554 of the Louisiana State Legislature, in the year 1968 as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horseracing and related wagering are conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governer with terms running at the pleasure of the governor.</p>
<p>PROGRAM MISSION: To supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on track, off track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payments of expenses, making decisions, and creating regulations with mandatory compliance.</p>
<p>PROGRAM GOAL(S): The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation and administrative management and support necessary to carry out the mission and administrative functions of the LSRC concerning horse racing, including payment of breeder awards and supervision of video poker pass through purse funds.</p>
<p>PROGRAM ACTIVITY: The ADMINISTRATIVE ACTIVITY of the LSRC includes human resources, IT support, processing of payroll, scheduling public commission meetings, publishing rules and regulations, ordering and receiving supplies, preparing budget, safeguarding assets, payments of invoices, filing, etc.</p>
<p>PROGRAM ACTIVITY: The REGULATORY ACTIVITY of the LSRC includes operations of field offices with state stewards at each racetrack in Louisiana, issuing licenses to racing participants, performing human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, auditing revenues, special projects, etc. in order to maintain an effective, successful and safe regulated horse racing program in Louisiana.</p>
<p>PROGRAM ACTIVITY: The BREEDER AWARDS ACTIVITY includes reimbursing thoroughbred and quarter horse breeder awards paid by breeder organizations for winning Louisiana bred horses, paying OTB breeder awards from LSRC OTB revenue, and processing video poker appropriated purse funds in accordance with statutes to promote safe and successful horse breeding and horse racing in Louisiana.</p>
<p>PROGRAM ACTIVITY: The VETERINARY ACTIVITY performs approximately 42,000 pre race inspections of all horses racing in Louisiana and selected equine drug tests while applying RCI natinal model rules for medications and maintains official records of the examinations and tests of horses to reduce and prevent human and equine injuries and catastrophic breakdowns.</p>

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Executive Administrative

1. Through the Executive Administrative Activity to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self generated revenue.

Children's Budget Link: Not applicable.
Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Louisiana State Racing Commissioners work through the Executive Director and the Executive Administrative Activity daily with Racing and State Management Officials to prepare and execute the annual budget of self generated revenues and statutory appropriations to efficiently and successfully meet all of the complex management needs and requirements of the multi-million dollar Louisiana horse breeding and racing industry with minimum legal risks. Executive Administration operations are transparent and supported by public participation and trust in Louisiana and throughout the USA. The Louisiana State Racing Commission (LSRC) conducts formal, open public meetings with an agenda during the fiscal year to approve live racing dates requested by racetracks, to provide LSRC committee reports on various components of the racing industry to horse organizations and the public, and for disciplinary cases. A court reporter records minutes of the LSRC meetings.

I.aPAS PI CODE	I. F. V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
11,596	K	Administrative expenses as a percentage of self generated revenue.	30%	32%	30%	30.00%	30.00%		
1,054	K	Annual Amount wagered at race tracks and Off-track Betting Parlors (OTBs) in millions	195	158	195	158	165		
1,055	K	Cost per race	1,900	1,840	1,900	1,921	1,900		

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Regulatory and Licensing Activity

1. K Through the Regulatory and Licensing Activity to test at least 3 humans per live race day.
 S Through the Regulatory and Licensing Activity to license all qualified applicants

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Regulatory and Licensing Activity enforces all of the racing statutes and regulations daily through the published *Rules of Racing Manual* and on-site racing field offices with a State Steward and experienced staff at each racetrack. Licenses are issued to all racing participants. The Racing Commission approves key racing officials and racetrack licenses to operate the racetracks. Self-generated revenues are collected and audited daily and weekly. Human drug and alcohol tests are administered according to rigid standards to protect the racing participants and for maintaining integrity to prevent illegal activity in the sport. Racing statistics are maintained for administration of racing trends, security, and numerous reports. Disciplinary actions and penalties are enforced for violations and certain cases are brought to the Racing Commission with the direct action of the Assistant Attorney General at scheduled Racing Commission Meetings for legal decision.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
11,601	K	Percentage of humans testing positive	1.40%	1.30%	1.40%	2.15%	1.40%		
1,056	S	Number of licenses issued	13,750	11,635	6,700	11,424	11,000		
1,058	S	Number of human samples	1,400	466	1,100	697	1,467		
1,060	S	Number of cases heard	30	15	25	39	30		
1,059	S	Percentage of cases overturned	0%	0%	0%	0	0%		

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Breeder Awards Activity

1. **K** Through the Breeder Awards Activity to reimburse the Breeder Organizations for payment of thoroughbred and quarter horse breeder awards by statutes.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Louisiana State Racing Commission reimburses the thoroughbred and quarter horse official statutory breeder organizations for payment of cash breeder awards to breeders of winning accredited Louisiana bred horses and to eligible Louisiana stallions. This statutory requirement promotes large fields of competitive horses to race in Louisiana. Without a sufficient number of horses to fill a race according to the criteria of the race, the race would have to be cancelled.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1,061	K	Percentage of breeder awards reimbursed within 60 days of race	100%	100%	100%	100%	100%		
1,062	K	Annual amount of breeder awards	1,630,000	1,630,422	1,650,000	1,621,843	1,622,000		

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 01-254 Louisiana State Racing Commission
 PROGRAM ID: Louisiana State Racing Commission
 PROGRAM ACTIVITY: Veterinary Activity

1. K Through the Veterinarian Activity to preform pre race inspections of all horses racing in Louisiana while applying the ARCI model racing rules for medications and to keep records of the examinations, soundness of horses, and of racing accidents.
 S Through the Veterinarian Activity to test at least 15 horses each live race today.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: Pre race inspections are an absolute necessity to assure racing soundness of all equine participants. The welfare of the horse and safety of the rider must be protected. Post race testing assures that no illegal drugs are used to achieve an unfair advantage. Exams and testing provide a level of integrity to the constant demands of the wagering public and the news media throughout the USA for honest horse racing properly regulated. No one wants to see catastrophic horse breakdowns. Racing statistics must be maintained to provide evidence of results of strong controls in a very active, physical sport and for required monitoring.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
11,600	K	Percentage of horses testing positive	0.85%	1.32%	0.85%	2.75%	1.50%		
22,286	S	Estimated Number of Pre Race Inspections of Horses Racing in Louisiana	36,000	32,778	31,000	32,995	33,000		
22,287	S	Percentage of Horses injured while racing reduced to less than 1%	0.42%	0.35%	0.46%	0.47%	0.46%		
22,288	S	Percentage of Horses with catastrophic injuries while racing reduced to less than 1%	0.15%	0.19%	0.15%	0.16%	0.15%		
1,057	S	Number of equine samples	9,000	5,774	8,000	6,099	7,000		

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Historical Horse Racing Activity

1. Through the Historical Horse Racing (HHR) activity to license and regulate all qualified applicants and protect the wagering public.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Historical Horse Racing Activity enforces all of the Historical Horse Racing (HHR) statutes and regulations daily through the published Rules of Racing and Administrative HHR staff. Per the directives of State Statutes and the Racing Commission, licenses are issued to all racing associations, operators, management companies, wagering vendors, and individuals who work with HHR Machines in the State of Louisiana after investigation of their suitability. Self-generated revenues are collected and audited. Administrative HHR staff, along with designated independent Testing Laboratory and Integrity Auditor, ensure the integrity, security, and honest administration of HHR pari-mutuel wagering through inspections and audits of HHR machine activities and operations to maintain fairness for the wagering public.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
K		Number of licenses issued	N/A	N/A	N/A	110	110		
K		Amount wagered on HHR	N/A	N/A	N/A	\$14,972,808.82	\$14,972,808.82		
K		Number of HHR Machines Audited	N/A	N/A	N/A	121	121		

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Executive Administrative

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
24,311	Administrative expenses as a percentage of self generated revenue.	27.85%	31.02%	35.51%	31.97%	30.00%
1,054	Annual Amount wagered at race tracks and Off-track Betting Parlors (OTBs) in millions	200	179	142	158	158
1,055	Cost per race	1,843	1,904	2,295	1,840	1,921

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Regulatory and Licensing Activity

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11,601	Percentage of humans testing positive	1.10%	1.60%	1.90%	1.30%	2.15%
1,056	Number of licenses issued	13,620	13,214	10,667	11,635	11,424
1,058	Number of human samples	1,452	1,374	999	466	697
1,060	Number of cases heard	23	30	25	15	39
1,059	Percentage of cases overturned	0	0	4%	0%	0%

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Breeders Awards

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
1,061	Percentage of awards reimbursed within 60 days of race date	100%	100%	100%	100%	100%
1,062	Annual amount of breeder awards reimbursed	1,677,382	1,663,489	1,653,647	1,612,769	1,630,422

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: Veterinary Activity

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11,600	Percentage of horses testing positive	1.89%	1.17%	1.27%	1.32%	2.75%
22,286	Estimated Number of Pre Race Inspections of Horses Racing in Louisiana	36,507	35,676	27,819	32,778	32,995
22,286	Percentage of Horses injured while racing reduced to	0.40%	0.49%	0.46%	0.35%	0.47%
22,288	Percentage of Horses with catastrophic injuries while	0.16%	0.15%	0.21%	2.75%	0.16%
1,057	Number of equine samples	9,380	9,134	7,169	5,774	6,099

DEPARTMENT ID: 01 Executive Department
AGENCY ID: 01-254 Louisiana State Racing Commission
PROGRAM ID: Louisiana State Racing Commission
PROGRAM ACTIVITY: HHR Activity

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Number of licenses issued	N/A	N/A	N/A	N/A	N/A
	Amount wagered on HHR	N/A	N/A	N/A	N/A	N/A
	Number of HHR Machines Audited	N/A	N/A	N/A	N/A	N/A

DEPARTMENT ID:
AGENCY ID:
PROGRAM ID:
PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

Source:

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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TITLE: Audit Supervisor
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NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

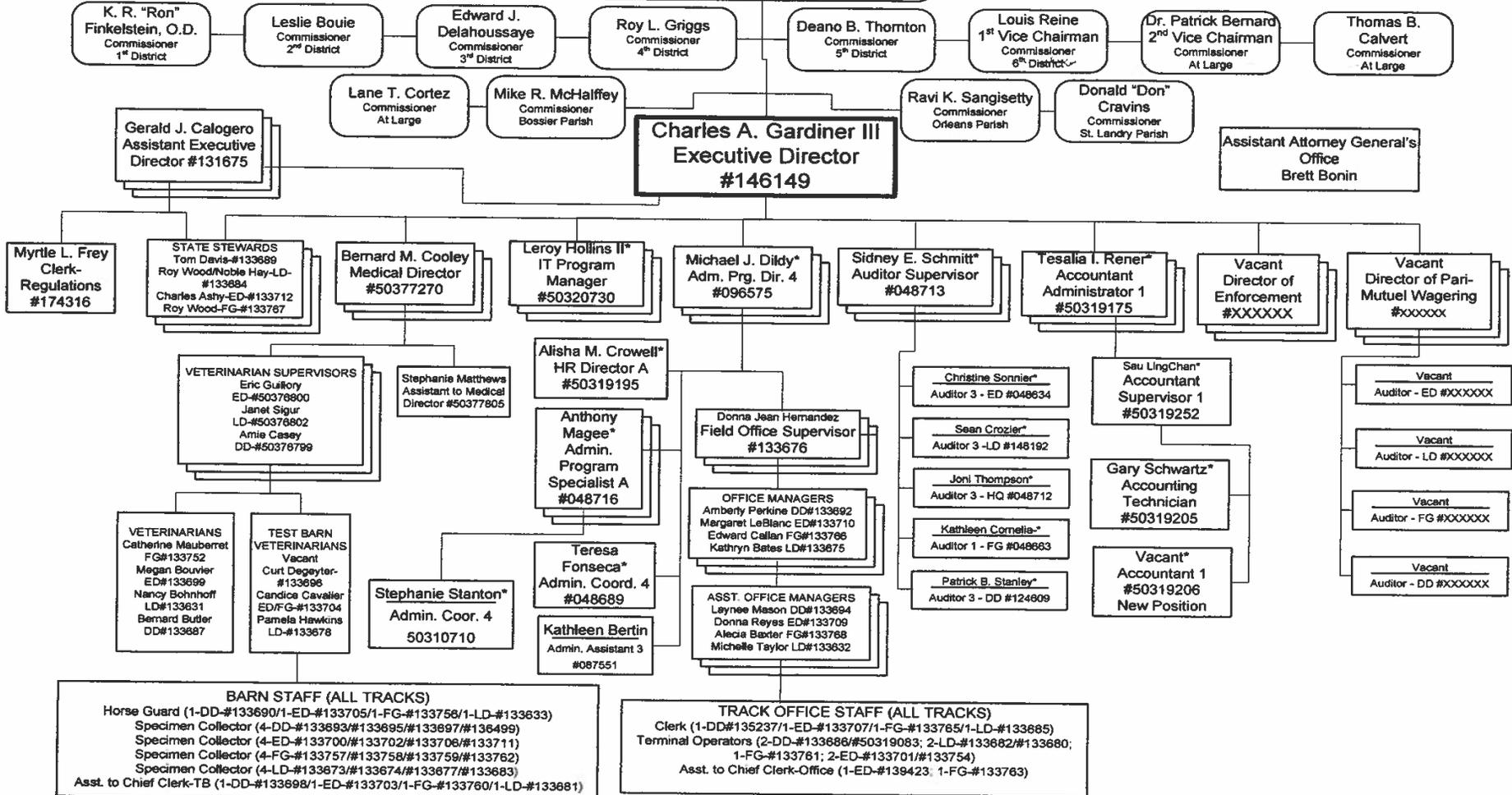
NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

LOUISIANA STATE RACING COMMISSION

Benjamin J. Guilbeau Jr.
CHAIRMAN
 Commissioner Calcasieu Parish

Organizational Chart

Rev. 10/24/2022



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,257,028	5,186,761	6,440,319	1,253,558	24.17%
STATUTORY DEDICATIONS	8,697,218	10,230,969	10,251,935	20,966	0.20%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524	8.27%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,257,028	5,186,761	6,440,319	1,253,558	24.17%
Total:	\$3,257,028	\$5,186,761	\$6,440,319	\$1,253,558	24.17%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	2,970,000	4,090,804	4,090,804	—	—
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	6,161,131	20,966	0.34%
Total:	\$8,697,218	\$10,230,969	\$10,251,935	\$20,966	0.20%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,827,440	3,742,698	4,285,914	543,216	14.51%
Other Compensation	98,563	77,592	77,592	—	—
Related Benefits	1,203,461	1,755,116	2,355,072	599,956	34.18%
TOTAL PERSONAL SERVICES	\$4,129,464	\$5,575,406	\$6,718,578	\$1,143,172	20.50%
Travel	133,874	156,589	160,303	3,714	2.37%
Operating Services	351,409	429,465	439,645	10,180	2.37%
Supplies	66,911	83,750	85,733	1,983	2.37%
TOTAL OPERATING EXPENSES	\$552,193	\$669,804	\$685,681	\$15,877	2.37%
PROFESSIONAL SERVICES	\$91,390	\$230,964	\$346,439	\$115,475	50.00%
Other Charges	5,984,847	7,243,540	7,243,540	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,165,429	1,643,016	1,643,016	—	—
TOTAL OTHER CHARGES	\$7,150,277	\$8,886,556	\$8,886,556	—	—
Acquisitions	30,921	55,000	55,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,921	\$55,000	\$55,000	—	—
TOTAL EXPENDITURES	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524	8.27%

Agency Positions

Classified	17	18	18	—	—
Unclassified	65	71	71	—	—
TOTAL AUTHORIZED T.O. POSITIONS	82	89	89	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	82	89	89	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,257,028	5,186,761	6,440,319	1,253,558
Video Draw Poker Device Purse Supplement	2,970,000	4,090,804	4,090,804	—
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	6,161,131	20,966
Total:	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	787,733	1,128,982	1,214,226	85,244
5110015	SAL-CLASS-TO-OT	232	—	—	—
5110020	SAL-CLASS-TO-TERM	6,684	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,796,563	2,332,088	2,790,060	457,972
5110030	SAL-UNCLASS-TO-OT	198,977	240,000	240,000	—
5110035	SAL-UNCLASS-TO-TERM	37,252	41,628	41,628	—
Total Salaries:		\$2,827,440	\$3,742,698	\$4,285,914	\$543,216

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	91,416	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	5,700	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	1,447	2,946	2,946	—
Total Other Compensation:		\$98,563	\$77,592	\$77,592	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	816,048	1,108,198	1,669,550	561,352
5130050	POSTRET BENEFITS	80,276	82,861	82,861	—
5130055	FICA TAX (OASDI)	26,301	74,828	90,717	15,889
5130060	MEDICARE TAX	40,664	69,532	92,247	22,715
5130065	UNEMPLOYMENT BENEFIT	24,408	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	215,035	343,923	343,923	—
5130090	TAXABLE FRINGE BEN	730	7,746	7,746	—
Total Related Benefits:		\$1,203,461	\$1,755,116	\$2,355,072	\$599,956

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,539	3,865	3,957	92
5210015	IN-STATE TRAVEL-CONF	—	2,644	2,708	64
5210020	IN-STATE TRAV-FIELD	99,257	118,700	121,514	2,814
5210025	IN-STATE TRV-BD MEM	6,068	14,500	14,844	344
5210030	IN-STATE TRV-IT/TRN	3,058	1,880	1,924	44
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	17,957	9,000	9,213	213
5210065	OUT-OF-STTRV-BD MEM	2,994	5,000	5,119	119
Total Travel:		\$133,874	\$156,589	\$160,303	\$3,714

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	811	800	819	19
5310010	SERV-DUES & OTHER	40,784	25,300	25,900	600
5310012	SERV-DATA MODEL/MAP	43,458	64,450	65,977	1,527
5310013	SERV-LAB FEES	19,403	40,562	41,526	964

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	2,157	3,800	3,890	90
5330003	MAINT-PESTCONTROL	384	450	461	11
5330004	MAINT-GARBAGE DISP	6,006	6,000	6,143	143
5330008	MAINT-EQUIPMENT	1,529	1,700	1,740	40
5330016	MAINT-DATA PROC EQP	12,606	13,150	13,462	312
5330017	MAINT-DATA SOFTWARE	8,736	18,150	18,580	430
5340015	RENT-OPER COST-BLDG	160,155	160,200	163,997	3,797
5340020	RENT-EQUIPMENT	19,660	31,000	31,735	735
5340070	RENT-OTHER	2,531	9,000	9,213	213
5340078	RENT-DATA-LIC SOFT	9,090	25,303	25,901	598
5350002	UTIL-DATA LINE/CIRCT	7,490	7,000	7,166	166
5350004	UTIL-TELEPHONE SERV	3,870	4,500	4,607	107
5350005	UTIL-OTHER COMM SERV	3,970	2,500	2,559	59
5350006	UTIL-MAIL/DEL/POST	8,771	15,600	15,969	369
Total Operating Services:		\$351,409	\$429,465	\$439,645	\$10,180

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,956	29,838	30,546	708
5410006	SUP-COMPUTER	10,208	10,987	11,248	261
5410008	SUP-MEDICAL	38,280	26,324	26,948	624
5410015	SUP-AUTO	2,370	2,400	2,457	57
5410017	SUP-JANITORIAL	—	250	255	5
5410018	SUP-FARM	2,206	3,907	3,999	92

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	—	3,573	3,658	85
5410400	SUP-OTHER	1,890	6,471	6,622	151
Total Supplies:		\$66,911	\$83,750	\$85,733	\$1,983

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	200	23,774	24,337	563
5510009	PROF SERV-VETERINARY	1,500	4,500	4,607	107
5510037	PROF SERV-OTH-TRAVEL	168	32,845	33,624	779
5510400	PROF SERV-OTHER	89,522	169,845	283,871	114,026
Total Professional Services:		\$91,390	\$230,964	\$346,439	\$115,475

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,436	—	—	—
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	800,000	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	115,643	193,667	193,667	—
5620124	MISC-PRIZES&AWARDS	6,200	9,083	9,083	—
5620125	MISC-PRIZES&AWARDS	1,980,000	2,727,203	2,727,203	—
5620126	MISC-PRIZES&AWARDS	990,000	1,363,601	1,363,601	—
5620137	MISC-OC-PS-MEDICAL	1,389,568	1,450,000	1,450,000	—
Total Other Charges:		\$5,984,847	\$7,243,540	\$7,243,540	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	865,226	1,269,060	1,269,060	—
5950005	IAT-DUES AND SUBSCRIP	—	200	200	—
5950007	IAT-PRINTING	4,026	5,200	5,200	—
5950014	IAT-TELEPHONE	58,003	108,000	108,000	—
5950017	IAT-INSURANCE	48,827	71,556	71,556	—
5950058	IAT-TECH SVCS	36,646	34,000	34,000	—
5950400	IAT-MISCELLANEOUS	152,702	155,000	155,000	—
Total Interagency Transfers:		\$1,165,429	\$1,643,016	\$1,643,016	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	25,000	25,000	—
5710224	ACQ-OFFICE FURN&EQP	29,826	25,000	25,000	—
5710227	ACQ-MEDICAL EQUIP	1,095	5,000	5,000	—
Total Acquisitions:		\$30,921	\$55,000	\$55,000	—
Total Agency Expenditures:		\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,257,028	5,186,761	6,440,319	1,253,558	24.17%
STATUTORY DEDICATIONS	8,697,218	10,230,969	10,251,935	20,966	0.20%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524	8.27%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,257,028	5,186,761	6,440,319	1,253,558	24.17%
Total:	\$3,257,028	\$5,186,761	\$6,440,319	\$1,253,558	24.17%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	2,970,000	4,090,804	4,090,804	—	—
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	6,161,131	20,966	0.34%
Total:	\$8,697,218	\$10,230,969	\$10,251,935	\$20,966	0.20%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,827,440	3,742,698	4,285,914	543,216	14.51%
Other Compensation	98,563	77,592	77,592	—	—
Related Benefits	1,203,461	1,755,116	2,355,072	599,956	34.18%
TOTAL PERSONAL SERVICES	\$4,129,464	\$5,575,406	\$6,718,578	\$1,143,172	20.50%
Travel	133,874	156,589	160,303	3,714	2.37%
Operating Services	351,409	429,465	439,645	10,180	2.37%
Supplies	66,911	83,750	85,733	1,983	2.37%
TOTAL OPERATING EXPENSES	\$552,193	\$669,804	\$685,681	\$15,877	2.37%
PROFESSIONAL SERVICES	\$91,390	\$230,964	\$346,439	\$115,475	50.00%
Other Charges	5,984,847	7,243,540	7,243,540	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,165,429	1,643,016	1,643,016	—	—
TOTAL OTHER CHARGES	\$7,150,277	\$8,886,556	\$8,886,556	—	—
Acquisitions	30,921	55,000	55,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,921	\$55,000	\$55,000	—	—
TOTAL EXPENDITURES	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524	8.27%

Program Positions

Classified	17	18	18	—	—
Unclassified	65	71	71	—	—
TOTAL AUTHORIZED T.O. POSITIONS	82	89	89	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	82	89	89	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,257,028	5,186,761	6,440,319	1,253,558
Video Draw Poker Device Purse Supplement	2,970,000	4,090,804	4,090,804	—
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	6,161,131	20,966
Total:	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	787,733	1,128,982	1,214,226	85,244
5110015	SAL-CLASS-TO-OT	232	—	—	—
5110020	SAL-CLASS-TO-TERM	6,684	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,796,563	2,332,088	2,790,060	457,972
5110030	SAL-UNCLASS-TO-OT	198,977	240,000	240,000	—
5110035	SAL-UNCLASS-TO-TERM	37,252	41,628	41,628	—
Total Salaries:		\$2,827,440	\$3,742,698	\$4,285,914	\$543,216

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	91,416	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	5,700	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	1,447	2,946	2,946	—
Total Other Compensation:		\$98,563	\$77,592	\$77,592	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	816,048	1,108,198	1,669,550	561,352
5130050	POSTRET BENEFITS	80,276	82,861	82,861	—
5130055	FICA TAX (OASDI)	26,301	74,828	90,717	15,889
5130060	MEDICARE TAX	40,664	69,532	92,247	22,715
5130065	UNEMPLOYMENT BENEFIT	24,408	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	215,035	343,923	343,923	—
5130090	TAXABLE FRINGE BEN	730	7,746	7,746	—
Total Related Benefits:		\$1,203,461	\$1,755,116	\$2,355,072	\$599,956

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,539	3,865	3,957	92
5210015	IN-STATE TRAVEL-CONF	—	2,644	2,708	64
5210020	IN-STATE TRAV-FIELD	99,257	118,700	121,514	2,814
5210025	IN-STATE TRV-BD MEM	6,068	14,500	14,844	344
5210030	IN-STATE TRV-IT/TRN	3,058	1,880	1,924	44
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	17,957	9,000	9,213	213
5210065	OUT-OF-STTRV-BD MEM	2,994	5,000	5,119	119
Total Travel:		\$133,874	\$156,589	\$160,303	\$3,714

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	811	800	819	19
5310010	SERV-DUES & OTHER	40,784	25,300	25,900	600
5310012	SERV-DATA MODEL/MAP	43,458	64,450	65,977	1,527
5310013	SERV-LAB FEES	19,403	40,562	41,526	964

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	2,157	3,800	3,890	90
5330003	MAINT-PESTCONTROL	384	450	461	11
5330004	MAINT-GARBAGE DISP	6,006	6,000	6,143	143
5330008	MAINT-EQUIPMENT	1,529	1,700	1,740	40
5330016	MAINT-DATA PROC EQP	12,606	13,150	13,462	312
5330017	MAINT-DATA SOFTWARE	8,736	18,150	18,580	430
5340015	RENT-OPER COST-BLDG	160,155	160,200	163,997	3,797
5340020	RENT-EQUIPMENT	19,660	31,000	31,735	735
5340070	RENT-OTHER	2,531	9,000	9,213	213
5340078	RENT-DATA-LIC SOFT	9,090	25,303	25,901	598
5350002	UTIL-DATA LINE/CIRCT	7,490	7,000	7,166	166
5350004	UTIL-TELEPHONE SERV	3,870	4,500	4,607	107
5350005	UTIL-OTHER COMM SERV	3,970	2,500	2,559	59
5350006	UTIL-MAIL/DEL/POST	8,771	15,600	15,969	369
Total Operating Services:		\$351,409	\$429,465	\$439,645	\$10,180

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,956	29,838	30,546	708
5410006	SUP-COMPUTER	10,208	10,987	11,248	261
5410008	SUP-MEDICAL	38,280	26,324	26,948	624
5410015	SUP-AUTO	2,370	2,400	2,457	57
5410017	SUP-JANITORIAL	—	250	255	5
5410018	SUP-FARM	2,206	3,907	3,999	92

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	—	3,573	3,658	85
5410400	SUP-OTHER	1,890	6,471	6,622	151
Total Supplies:		\$66,911	\$83,750	\$85,733	\$1,983

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	200	23,774	24,337	563
5510009	PROF SERV-VETERINARY	1,500	4,500	4,607	107
5510037	PROF SERV-OTH-TRAVEL	168	32,845	33,624	779
5510400	PROF SERV-OTHER	89,522	169,845	283,871	114,026
Total Professional Services:		\$91,390	\$230,964	\$346,439	\$115,475

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,436	—	—	—
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	800,000	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	115,643	193,667	193,667	—
5620124	MISC-PRIZES&AWARDS	6,200	9,083	9,083	—
5620125	MISC-PRIZES&AWARDS	1,980,000	2,727,203	2,727,203	—
5620126	MISC-PRIZES&AWARDS	990,000	1,363,601	1,363,601	—
5620137	MISC-OC-PS-MEDICAL	1,389,568	1,450,000	1,450,000	—
Total Other Charges:		\$5,984,847	\$7,243,540	\$7,243,540	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	865,226	1,269,060	1,269,060	—
5950005	IAT-DUES AND SUBSCRIP	—	200	200	—
5950007	IAT-PRINTING	4,026	5,200	5,200	—
5950014	IAT-TELEPHONE	58,003	108,000	108,000	—
5950017	IAT-INSURANCE	48,827	71,556	71,556	—
5950058	IAT-TECH SVCS	36,646	34,000	34,000	—
5950400	IAT-MISCELLANEOUS	152,702	155,000	155,000	—
Total Interagency Transfers:		\$1,165,429	\$1,643,016	\$1,643,016	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	25,000	25,000	—
5710224	ACQ-OFFICE FURN&EQP	29,826	25,000	25,000	—
5710227	ACQ-MEDICAL EQUIP	1,095	5,000	5,000	—
Total Acquisitions:		\$30,921	\$55,000	\$55,000	—
Total Expenditures for Program 2541		\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524
Total Agency Expenditures:		\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,257,028	5,186,761	6,440,319	1,253,558	9482
Total Fees & Self-Generated	\$3,257,028	\$5,186,761	\$6,440,319	\$1,253,558	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
G09-PARI-MUTUEL RACING	5,727,218	6,140,165	6,161,131	20,966	9483
G05-VIDEO DRAW POKER DEV	2,970,000	4,090,804	4,090,804	—	9660
Total Statutory Dedications	\$8,697,218	\$10,230,969	\$10,251,935	\$20,966	
Total Sources of Funding:	\$11,954,246	\$15,417,730	\$16,692,254	\$1,274,524	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9482 — 254 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,926,192	—	—	2,469,408	—	—	2,469,408	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	705,054	—	—	1,305,010	—	—	1,305,010	—	—
TOTAL PERSONAL SERVICES	\$2,631,246	—	—	\$3,774,418	—	—	\$3,774,418	—	—
Travel	30,000	—	—	30,000	—	—	30,000	—	—
Operating Services	67,848	—	—	67,848	—	—	67,848	—	—
Supplies	42,375	—	—	42,375	—	—	42,375	—	—
TOTAL OPERATING EXPENSES	\$140,223	—	—	\$140,223	—	—	\$140,223	—	—
PROFESSIONAL SERVICES	\$16,274	—	—	\$126,660	—	—	\$126,660	—	—
Other Charges	1,809,428	—	—	1,809,428	—	—	1,809,428	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	534,590	—	—	534,590	—	—	534,590	—	—
TOTAL OTHER CHARGES	\$2,344,018	—	—	\$2,344,018	—	—	\$2,344,018	—	—
Acquisitions	55,000	—	—	55,000	—	—	55,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
TOTAL EXPENDITURES	\$5,186,761	—	—	\$6,440,319	—	—	\$6,440,319	—	—

Form 9482 — 254 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana State Racing Commission approves the Operating Budget, executes the monthly spending plan and sets-up committees of commissioners to regulate horse racing activities in LA. The LSRC schedules public meetings to approve licensees to operate racetracks and off track wagering. The LSRC sets procedures and standards for simulcasting wagering in and out of the state and publishes the Rules of Racing Manual. LSRC staff operate the racing commission domicile office and the on track field offices daily throughout the fiscal year. Duties include collections and audits of self-generated revenues and safeguards of all assets. LSRC promoted horse breeding and team work among horse organizations and racing track management for successful multi-million dollar racing operations. LSRC also responds to public needs and request for public support and trust. For payment of expenses of the commission and to pay the salaries and expenses of officers and employees. Title 4, Chapter 4, part 1 and 2 Section 141 et. Seq. ACT 437 of the 2021 Regular Session of the Louisiana Legislature authorized the conduct of Historical Horse Racing (HHR) and placed the regulation of same with the Louisiana State Racing Commission. ACT 381 allows the Louisiana State Racing Commission: 'The commission may collect a license fee not to exceed four percent of the total amount wagered at each off-track wagering facility on historical horse racing to cover administrative costs.'
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Breeder Awards \$1,702,736 R.S. 4:165(A)(1) R.S. 4:165(B)(1) and RS 4:218(A)(1). Board of Regents \$410,000 R.S. 4:218(A)(2). Depart. Agriculture and Forestry \$60,000 R.S. 4:165(D).
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	FY23 Operation Plan Form - Activity # 1 PI # 11596, 1054 and 1055 - Activity # 3 PI # 1061 and 1062.
Additional information or comments.	

Statutory Dedications

Form 9483 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,816,506	—	—	1,816,506	—	—	1,816,506	—	—
Other Compensation	77,592	—	—	77,592	—	—	77,592	—	—
Related Benefits	1,050,062	—	—	1,050,062	—	—	1,050,062	—	—
TOTAL PERSONAL SERVICES	\$2,944,160	—	—	\$2,944,160	—	—	\$2,944,160	—	—
Travel	126,589	—	—	130,303	—	—	130,303	—	—
Operating Services	361,617	—	—	371,797	—	—	371,797	—	—
Supplies	41,375	—	—	43,358	—	—	43,358	—	—
TOTAL OPERATING EXPENSES	\$529,581	—	—	\$545,458	—	—	\$545,458	—	—
PROFESSIONAL SERVICES	\$214,690	—	—	\$219,779	—	—	\$219,779	—	—
Other Charges	1,343,308	—	—	1,343,308	—	—	1,343,308	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,108,426	—	—	1,108,426	—	—	1,108,426	—	—
TOTAL OTHER CHARGES	\$2,451,734	—	—	\$2,451,734	—	—	\$2,451,734	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,140,165	—	—	\$6,161,131	—	—	\$6,161,131	—	—

Form 9483 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Gaming Control Fund supports all necessary regulatory and veterinarian activities which are critical to the operations of the horse racing industry in Louisiana. Duties include equine and human drug tests and pre-race examination of all horses with detail records maintained in a database for the safety of all participants to reduce injuries and catastrophic breakdowns. Paragraph 392(B) 2(b) of R.S. 27:392 (B) 2 (b) Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act provides for the use of a part of such monies to support functions of the Louisiana Racing Commission .
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N//A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	FY22 Operational Plan Form - Activity # 2 PI # 11601, 1056 , 1058, 1060 and 1059. FY22 Operational Plan Form - Activity # 4 PI # 11600, 22286, 22287, 22288 and 1057.
Additional information or comments.	

Form 9660 — 254 - Video Draw Poker Purse Supplemental Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,090,804	—	—	4,090,804	—	—	4,090,804	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,090,804	—	—	\$4,090,804	—	—	\$4,090,804	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,090,804	—	—	\$4,090,804	—	—	\$4,090,804	—	—

Form 9660 — 254 - Video Draw Poker Purse Supplemental Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Racing Commission prepares the spending plan based on the number of live racing days in the preceding calendar year. Requested funds are audited, signed by the Executive Director and paid according to the spending plan and balances are certified by the LSRC Auditors. R.S. 27:439 R.S. 27:435(D)(4) & R.S. 27:437(B)(1)(a) requires that two-thirds of the funds appropriated shall be provided to licensed racing associations for purse supplements based on the proportion of the number of thoroughbred race days conducted statewide. One-third of the purse supplement fund shall be provided to the Louisiana Quarter Horse Breeders Association. All funds are to be used exclusively to supplement purses.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9482 FEES & SELF GENERATED	Statutory Dedications Form ID 9483 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 9660 G05-VIDEO DRAW POKER DEV
Salaries	—	3,742,698	—	1,926,192	1,816,506	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	1,755,116	—	705,054	1,050,062	—
TOTAL PERSONAL SERVICES	—	\$5,575,406	—	\$2,631,246	\$2,944,160	—
Travel	—	156,589	—	30,000	126,589	—
Operating Services	—	429,465	—	67,848	361,617	—
Supplies	—	83,750	—	42,375	41,375	—
TOTAL OPERATING EXPENSES	—	\$669,804	—	\$140,223	\$529,581	—
PROFESSIONAL SERVICES	—	\$230,964	—	\$16,274	\$214,690	—
Other Charges	—	7,243,540	—	1,809,428	1,343,308	4,090,804
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,643,016	—	534,590	1,108,426	—
TOTAL OTHER CHARGES	—	\$8,886,556	—	\$2,344,018	\$2,451,734	\$4,090,804
Acquisitions	—	55,000	—	55,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$55,000	—	\$55,000	—	—
TOTAL EXPENDITURES	—	\$15,417,730	—	\$5,186,761	\$6,140,165	\$4,090,804

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9482 FEES & SELF GENERATED	Statutory Dedications Form ID 9483 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 9660 G05-VIDEO DRAW POKER DEV
Salaries	—	4,285,914	—	2,469,408	1,816,506	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	2,355,072	—	1,305,010	1,050,062	—
TOTAL PERSONAL SERVICES	—	\$6,718,578	—	\$3,774,418	\$2,944,160	—
Travel	—	160,303	—	30,000	130,303	—
Operating Services	—	439,645	—	67,848	371,797	—
Supplies	—	85,733	—	42,375	43,358	—
TOTAL OPERATING EXPENSES	—	\$685,681	—	\$140,223	\$545,458	—
PROFESSIONAL SERVICES	—	\$346,439	—	\$126,660	\$219,779	—
Other Charges	—	7,243,540	—	1,809,428	1,343,308	4,090,804
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,643,016	—	534,590	1,108,426	—
TOTAL OTHER CHARGES	—	\$8,886,556	—	\$2,344,018	\$2,451,734	\$4,090,804
Acquisitions	—	55,000	—	55,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$55,000	—	\$55,000	—	—
TOTAL EXPENDITURES	—	\$16,692,254	—	\$6,440,319	\$6,161,131	\$4,090,804

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4320010	EXOTIC-1%-SMT	591,984	505,457	505,457	—
FEES & SELF GENERATED	4320011	EXOTIC-.5%	158,928	146,353	146,353	—
FEES & SELF GENERATED	4320012	NET PROG TAX-LIC	42,302	35,514	35,514	—
FEES & SELF GENERATED	4320013	SALAAM TAX	27,640	22,383	22,383	—
FEES & SELF GENERATED	4320014	OTB TAX	870,304	876,504	876,504	—
FEES & SELF GENERATED	4320015	HORSE RAC TAX EXOT	295,667	277,367	295,667	18,300
FEES & SELF GENERATED	4320040	OTB TAX-HHR	—	746,087	1,841,600	1,095,513
FEES & SELF GENERATED	4520010	FINE&PEN-CITATIONS	106,750	85,000	106,750	21,750
FEES & SELF GENERATED	4520014	FINE&PEN-OTHER	10,000	3,500	10,000	6,500
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	1,155	681	681	—
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	791,585	432,710	432,710	—
FEES & SELF GENERATED	4550694	LICENSE PERMIT & FEE	—	201,800	350,000	148,200
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	262,322	224,228	262,322	38,094
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	606,491	529,842	606,491	76,649
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	1,539,122	2,047,222	947,887	(1,099,335)
Total Collections/Income			\$5,304,250	\$6,134,648	\$6,440,319	\$305,671
TYPE						
Expenditures Source of Funding Form (BR-6)			3,257,028	5,186,761	6,440,319	1,253,558
Carryover			2,047,222	947,887	—	(947,887)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,304,250	\$6,134,648	\$6,440,319	\$305,671
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G05 - Video Draw Poker Device Purse Supplement

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G05-VIDEO DRAW POKER DEV	4330010	VIDEO DRAW POKER	2,970,000	4,090,804	4,090,804	—
Total Collections/Income			\$2,970,000	\$4,090,804	\$4,090,804	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,970,000	4,090,804	4,090,804	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,970,000	\$4,090,804	\$4,090,804	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4330011	SLOT MACH-RACE TRK	5,727,218	6,140,165	6,161,131	20,966
Total Collections/Income			\$5,727,218	\$6,140,165	\$6,161,131	\$20,966
TYPE						
Expenditures Source of Funding Form (BR-6)			5,727,218	6,140,165	6,161,131	20,966
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,727,218	\$6,140,165	\$6,161,131	\$20,966
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10214 — 254 - Fees & Self Generated Revenues

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10215 — 254 - Pari-Mutuel Racing Fac. Gaming Control Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10219 — 254 - Video Draw Poker Purse Supplemental Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

2541 - Louisiana State Racing Commission

Travel

FY2023-2024 Request	Description
14,844	In-State Board Members
2,708	In-State Conference and Conventions
121,514	In-State Field Travel
1,924	In-State IT Travel/Training
3,957	In-State Travel - ADM
1,024	Out-of-State Administrative
5,119	Out-of-State Board Members
9,213	Out-of-State Conference and Conventions
\$160,303	Total Travel

Operating Services

FY2023-2024 Request	Description
819	Advertising
65,977	Data Processing - Contract Services
25,901	Data Processing - Licensing Software
25,900	Dues and Subscriptions
41,526	Lab Fees
15,969	Mail, Delivery and Postage
13,462	Maintenance of Data Processing Equipment
18,580	Maintenance of Data Processing Software
1,740	Maintenance of Equipment
461	Maintenance - Pest Control
6,143	Maintenance - Waste Disposal
3,890	Miscellaneous - Includes New/Expanded Services Amount

Operating Services *(continued)*

FY2023-2024 Request	Description
31,735	Rental Equipment
163,997	Rentals - Building
9,213	Rentals - Other
2,559	Telephone - Other Communication Services
4,607	Telephone - Services
7,166	Util - Data Line/Circt
\$439,645	Total Operating Services

Supplies

FY2023-2024 Request	Description
3,658	Auto Repairs and Maintenance
2,457	Auto Supplies
11,248	Computer Supplies
3,999	Farm Supplies
255	Household Supplies
26,948	Medical Supplies Equine Dept.
30,546	Office Supplies - Includes New/Expanded Services Amount
6,622	Other Supplies - wipes, Clorox, hand sanitizers, soap, paper towels, etc.
\$85,733	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
298,317	Pari-mutuel Live Racing Facility Gaming	
\$298,317		Act 437 - GLI and Thoroughbred Racing Protective Bureau Contracts to assist with development of Historical Horse Racing terminals, related equipment & regulations.

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
21,845	Pari-mutuel Live Racing Facility Gaming	
\$21,845		Court reporting services - record and transcribe proceeding at Commission meetings/ hearings.
7,160	Pari-mutuel Live Racing Facility Gaming	
\$7,160		Court reporting travel expenses
6,274	Fees & Self-Generated	
\$6,274		Court Reporting travel expenses
736	Pari-mutuel Live Racing Facility Gaming	
\$736		Legal services for personnel related matters.
7,500	Fees & Self-Generated	
4,516	Fees & Self-Generated	
\$12,016		Professional veterinary services provided by sources outside of state government.
91	Pari-mutuel Live Racing Facility Gaming	
\$91		Veterinarian Services
\$346,439		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,450,000	Pari-mutuel Live Racing Facility Gaming	
\$1,450,000		LSU Lab - Chemical and other analysis on equine specimens (Comm. # 5620137)
799,986	Fees & Self-Generated	
\$799,986		Quarter Horse Breeder Awards R.S. 4:165(B)1
9,083	Fees & Self-Generated	
\$9,083		Quarter Horse Off-track Breeder Awards R.S 4:218(A)1
1,363,601	Video Draw Poker Device Purse Supplement	
\$1,363,601		Quarter Horse - VDPDPS Fund R.S. 27:439; 27:435(D)(4) and 27:435(B)(1)(a).

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
700,000	Fees & Self-Generated	
\$700,000		Thoroughbred Breeder Awards R.S. 4:165(A)1
193,667	Fees & Self-Generated	
\$193,667		Thoroughbred Off-track Breeder Awards R.S. 4:218(A)1
2,727,203	Video Draw Poker Device Purse Supplement	
\$2,727,203		Thoroughbred - VDPDPS Funds R.S. 27:439; 27:435(D)(4) and 27:437(B)(1)(a).
\$7,243,540	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
30,123	Pari-mutuel Live Racing Facility Gaming		
\$30,123		LEGISLATIVE AUDITOR	Financial Audits
332	Pari-mutuel Live Racing Facility Gaming		
\$332		LA PROPERTY ASSISTANCE AGENCY	GPS and property tags.
17,303	Pari-mutuel Live Racing Facility Gaming		
\$17,303		STATE CIVIL SERVICE	LA State Civil Service and Comprehensive Public Training Program
161,000	Pari-mutuel Live Racing Facility Gaming		
\$161,000		OFFICE OF THE ATTORNEY GENERAL	Legal services.
5,325	Pari-mutuel Live Racing Facility Gaming		
\$5,325		PRISON ENTERPRISES	Licenses application forms, prescription forms, etc.
31,825	Pari-mutuel Live Racing Facility Gaming		
\$31,825		DOA-ADMINISTRATIVE SUPPORT	Office of state register, payroll, dues, subscriptions, etc.
17,274	Pari-mutuel Live Racing Facility Gaming		
\$17,274		DOA-OFFICE OF ST PROCUREMENT	OSP ancillary services (purchasing, contractual review and RFP).

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
60,000	Fees & Self-Generated		
\$60,000		AGRICULTURE AND FORESTRY	R.S. 4:165(D)
410,000	Fees & Self-Generated		
\$410,000		HED-BOARD OF REGENTS	R.S. 4:218(A)(2)
692,870	Pari-mutuel Live Racing Facility Gaming		
\$692,870		PUBLIC SAFETY SRVS CAFETERIA	Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc.
145,408	Pari-mutuel Live Racing Facility Gaming		
\$145,408		DOA-OFFICE OF TECHNOLOGY SVCS	Services for LaGov HCM with Payroll, LaGov SRM, as well as, telephone and internet services.
71,556	Pari-mutuel Live Racing Facility Gaming		
\$71,556		OFFICE OF RISK MANAGEMENT	State Insurance Coverage
\$1,643,016	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,000	Fees & Self-Generated				
\$25,000		Replace	COMPUTER	5	Replacement of Computers
5,000	Fees & Self-Generated				
\$5,000		Replace	LAB EQUIPMENT	1	Replacement for Veterinarian Equipment
25,000	Fees & Self-Generated				
\$25,000		Replace	OFFICE FURN	4	Replacement of old office furniture
\$55,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	5,186,761	(55,000)	386	1,102,070	41,102	165,000	6,440,319
STATUTORY DEDICATIONS	10,230,969	—	20,966	—	—	—	10,251,935
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,417,730	\$(55,000)	\$21,352	\$1,102,070	\$41,102	\$165,000	\$16,692,254

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	5,186,761	(55,000)	386	1,102,070	41,102	165,000	6,440,319
Total:	\$5,186,761	\$(55,000)	\$386	\$1,102,070	\$41,102	\$165,000	\$6,440,319

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	6,140,165	—	20,966	—	—	—	6,161,131
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	—	—	4,090,804
Total:	\$10,230,969	—	\$20,966	—	—	—	\$10,251,935

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,742,698	—	—	511,839	31,377	—	4,285,914
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	1,755,116	—	—	590,231	9,725	—	2,355,072
TOTAL PERSONAL SERVICES	\$5,575,406	—	—	\$1,102,070	\$41,102	—	\$6,718,578
Travel	156,589	—	3,714	—	—	—	160,303
Operating Services	429,465	—	10,180	—	—	—	439,645
Supplies	83,750	—	1,983	—	—	—	85,733
TOTAL OPERATING EXPENSES	\$669,804	—	\$15,877	—	—	—	\$685,681
PROFESSIONAL SERVICES	\$230,964	—	\$5,475	—	—	\$110,000	\$346,439
Other Charges	7,243,540	—	—	—	—	—	7,243,540
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,643,016	—	—	—	—	—	1,643,016
TOTAL OTHER CHARGES	\$8,886,556	—	—	—	—	—	\$8,886,556
Acquisitions	55,000	(55,000)	—	—	—	55,000	55,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	\$(55,000)	—	—	—	\$55,000	\$55,000
TOTAL EXPENDITURES	\$15,417,730	\$(55,000)	\$21,352	\$1,102,070	\$41,102	\$165,000	\$16,692,254
Classified	18	—	—	—	—	—	18
Unclassified	71	—	—	—	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(55,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(55,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(55,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(55,000)
TOTAL EXPENDITURES	\$(55,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,712
STATUTORY DEDICATIONS	17,640
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,352

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,714
Operating Services	10,180
Supplies	1,983
TOTAL OPERATING EXPENSES	\$15,877
PROFESSIONAL SERVICES	\$5,475
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,352

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13347 — 254 - Inflation Adjustment to LaGov Input

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,326)
STATUTORY DEDICATIONS	3,326
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13346 — 254 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,102,070
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,102,070

Expenditures

	Amount
Salaries	511,839
Other Compensation	—
Related Benefits	590,231
TOTAL PERSONAL SERVICES	\$1,102,070
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,102,070

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 14507 — 254 - Workload Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	41,102
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,102

Expenditures

	Amount
Salaries	31,377
Other Compensation	—
Related Benefits	9,725
TOTAL PERSONAL SERVICES	\$41,102
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,102

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13344 — 254 - Acquisitons

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	55,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000
TOTAL EXPENDITURES	\$55,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 13348 — 254 - ACT No 437 - Historical Horse Racing
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$110,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$110,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	5,186,761	(55,000)	386	1,102,070	41,102	165,000	6,440,319
STATUTORY DEDICATIONS	10,230,969	—	20,966	—	—	—	10,251,935
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,417,730	\$(55,000)	\$21,352	\$1,102,070	\$41,102	\$165,000	\$16,692,254

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	5,186,761	(55,000)	386	1,102,070	41,102	165,000	6,440,319
Total:	\$5,186,761	\$(55,000)	\$386	\$1,102,070	\$41,102	\$165,000	\$6,440,319

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	6,140,165	—	20,966	—	—	—	6,161,131
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	—	—	4,090,804
Total:	\$10,230,969	—	\$20,966	—	—	—	\$10,251,935

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,742,698	—	—	511,839	31,377	—	4,285,914
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	1,755,116	—	—	590,231	9,725	—	2,355,072
TOTAL PERSONAL SERVICES	\$5,575,406	—	—	\$1,102,070	\$41,102	—	\$6,718,578
Travel	156,589	—	3,714	—	—	—	160,303
Operating Services	429,465	—	10,180	—	—	—	439,645
Supplies	83,750	—	1,983	—	—	—	85,733
TOTAL OPERATING EXPENSES	\$669,804	—	\$15,877	—	—	—	\$685,681
PROFESSIONAL SERVICES	\$230,964	—	\$5,475	—	—	\$110,000	\$346,439
Other Charges	7,243,540	—	—	—	—	—	7,243,540
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,643,016	—	—	—	—	—	1,643,016
TOTAL OTHER CHARGES	\$8,886,556	—	—	—	—	—	\$8,886,556
Acquisitions	55,000	(55,000)	—	—	—	55,000	55,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	\$(55,000)	—	—	—	\$55,000	\$55,000
TOTAL EXPENDITURES	\$15,417,730	\$(55,000)	\$21,352	\$1,102,070	\$41,102	\$165,000	\$16,692,254
Classified	18	—	—	—	—	—	18
Unclassified	71	—	—	—	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

2541 - Louisiana State Racing Commission

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(55,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(55,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(55,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(55,000)
TOTAL EXPENDITURES	\$(55,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(55,000)
Total:	\$(55,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(55,000)
Total:	\$(55,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(25,000)
5710224	ACQ-OFFICE FURN&EQP	(25,000)
5710227	ACQ-MEDICAL EQUIP	(5,000)
Total:		\$(55,000)

Form 11659 — Standard Inflation Adjustment

2541 - Louisiana State Racing Commission

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,712
STATUTORY DEDICATIONS	17,640
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,352

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,714
Operating Services	10,180
Supplies	1,983
TOTAL OPERATING EXPENSES	\$15,877
PROFESSIONAL SERVICES	\$5,475
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,352

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	3,712
Total:	\$3,712

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	17,640
Total:	\$17,640

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	3,712
Pari-mutuel Live Racing Facility Gaming	17,640
Total:	\$21,352

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	92
5210015	IN-STATE TRAVEL-CONF	64
5210020	IN-STATE TRAV-FIELD	2,814
5210025	IN-STATE TRV-BD MEM	344
5210030	IN-STATE TRV-IT/TRN	44
5210050	OUT-OF-STATE TRV-ADM	24
5210055	OUT-OF-STTRV-CONF	213
5210065	OUT-OF-STTRV-BD MEM	119
Total:		\$3,714

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	19
5310010	SERV-DUES & OTHER	600
5310012	SERV-DATA MODEL/MAP	1,527
5310013	SERV-LAB FEES	964
5310400	SERV-MISC	90
5330003	MAINT-PESTCONTROL	11
5330004	MAINT-GARBAGE DISP	143
5330008	MAINT-EQUIPMENT	40
5330016	MAINT-DATA PROC EQP	312
5330017	MAINT-DATA SOFTWARE	430
5340015	RENT-OPER COST-BLDG	3,797
5340020	RENT-EQUIPMENT	735
5340070	RENT-OTHER	213

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	598
5350002	UTIL-DATA LINE/CIRCT	166
5350004	UTIL-TELEPHONE SERV	107
5350005	UTIL-OTHER COMM SERV	59
5350006	UTIL-MAIL/DEL/POST	369
Total:		\$10,180

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	708
5410006	SUP-COMPUTER	261
5410008	SUP-MEDICAL	624
5410015	SUP-AUTO	57
5410017	SUP-JANITORIAL	5
5410018	SUP-FARM	92
5410031	SUP-REP/MNT SUP-AUTO	85
5410400	SUP-OTHER	151
Total:		\$1,983

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	563
5510009	PROF SERV-VETERINARY	107
5510037	PROF SERV-OTH-TRAVEL	779
5510400	PROF SERV-OTHER	4,026
Total:		\$5,475

Form 13347 — 254 - Inflation Adjustment to LaGov Input

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,326)
STATUTORY DEDICATIONS	3,326
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(3,326)
Total:	\$(3,326)

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	3,326
Total:	\$3,326

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 13346 — 254 - Compulsory Adjustments

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,102,070
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,102,070

EXPENDITURES

	Amount
Salaries	511,839
Other Compensation	—
Related Benefits	590,231
TOTAL PERSONAL SERVICES	\$1,102,070
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,102,070

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,102,070
Total:	\$1,102,070

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Request increase in salary for Classified employees and Unclassified employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Classified Employees increase as prescribe by Civil Service. Unclassified increase of \$5.00/hr. for Track Office Employees and \$3.00/hr. for Equine Department. These increases are being requested due to shortage in the workforce and the inability of retain or attract new hires due to low income paying jobs. Subject to OTB HHR Revenues projected to be around \$2.3M for FYE24.
Is revenue a fixed amount or can it be adjusted?	It is fixed.
Is the expenditure of these revenues restricted?	It will be restricted to Salaries.
Additional information or comments.	

Form 14507 — 254 - Workload Adjustment

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	41,102
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,102

EXPENDITURES

	Amount
Salaries	31,377
Other Compensation	—
Related Benefits	9,725
TOTAL PERSONAL SERVICES	\$41,102
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,102

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	41,102
Total:	\$41,102

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Compensation of extra permanent workload due to the implementation of ACT 437 - Historical Horse Revenues; ACT 435 - Sport Wagering and VPPDF Additional Disbursements. Team is responsible for gathering and reconciling weekly, monthly, quarterly and annually financial reports for HHR OTB Revenues and recognized the revenues under both LSRC Database and LaGov System. Team also oversee that the Licensees are in compliance with ACT 437 regarding the reporting, designation and distribution of Purse Revenues. It implies audits of HHR Purse revenues, bank statements and preparation of financial reports. In order to comply with ACT 435 and VPDPSP additional purse disbursement, LSRC team must monitor and request distributions of appropriated funds to Sport Wagering Purse Supplement Fund 25400G2300 and Video Poker Draw Purse Supplement Fund 25400G0500 on a monthly basis. Furthermore, LSRC team must allocate and distribute the appropriations received pursuant to R.S. 27:625(G)(4).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The workforce in place has been performing the extra duties since January 2022. Their expertise was essential in the development and implementation of the new procedures set forth in order to be in compliance with ACT 437; 435 and VPDPSP additional disbursement. Moreover, the additional workload will remain with these positions.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Expenditure of these revenues is restricted to Salaries and Related Benefits
Additional information or comments.	

Form 13344 — 254 - Acquisitions

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	55,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000
TOTAL EXPENDITURES	\$55,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	55,000
Total:	\$55,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Louisiana State Racing Commission - Equine Department uses Medical Equipment such as centrifuges, etc. in order to comply with the Model Rules enacted by ARCI and several National Racing Associations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13348 — 254 - ACT No 437 - Historical Horse Racing

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$110,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$110,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	110,000
Total:	\$110,000

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	—
Total:	—

Question	Narrative Response
Explain the need for this request.	To Comply with ACT No. 437 - Historical Horse Racing GLI contracted to assist with immediate and rapid development of technical standards for historic horse racing terminals and related equipment & regulations in any area of historical horse racing wagering technology, including the creation of minimum internal control requirements, forms, & the technical guidance contained in policy statements and industry advisories; conduct review U analysis of the Commission existing regulations & identify which requires updates address evolving technologies; research and provide analysis of best practices from other jurisdictions as relates to regulations and internal control systems; assist with analysis of new wagering proposals; contact or assist with historic horse racing terminal analysis and/or approval of new terminals; contact or assist with field inspections of historic horse racing devices, systems and networks, mobile wagering equipment, computer monitoring systems and associated equipment; assist in conducting unannounced audits and inspections; perform forensic evaluation of seized, failed, and/or player disable wagering equipment; provide commission staff with training on historic horse racing; assist with geolocation testing, source code analysis, lab testing, and on-site inspections; serve as support for Commission's audit and compliance staff; prepared and deliver forensic reports in the form and manner requested by the Commission; and maintain International Organization for Standardization (ISO) 17025 certification so that all testing can be conducted in accordance with and pursuant to this certification.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The LSRC will not be able to comply with ACT 437.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount. The revenues will be dedicated for Professional Services Contract with GLI and Thoroughbred Racing Protective Bureau to comply with ACT 437-HHR.
Is the expenditure of these revenues restricted?	It is a fixed amount. The expenditures of these revenues will be dedicated for Professional Services Contract with GLI and Thoroughbred Racing Protective Bureau to comply with ACT 437-HHR.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	5,186,761	1,253,558	—	6,440,319
STATUTORY DEDICATIONS	10,230,969	20,966	—	10,251,935
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,417,730	\$1,274,524	—	\$16,692,254
Salaries	3,742,698	543,216	—	4,285,914
Other Compensation	77,592	—	—	77,592
Related Benefits	1,755,116	599,956	—	2,355,072
TOTAL PERSONAL SERVICES	\$5,575,406	\$1,143,172	—	\$6,718,578
Travel	156,589	3,714	—	160,303
Operating Services	429,465	10,180	—	439,645
Supplies	83,750	1,983	—	85,733
TOTAL OPERATING EXPENSES	\$669,804	\$15,877	—	\$685,681
PROFESSIONAL SERVICES	\$230,964	\$115,475	—	\$346,439
Other Charges	7,243,540	—	—	7,243,540
Debt Service	—	—	—	—
Interagency Transfers	1,643,016	—	—	1,643,016
TOTAL OTHER CHARGES	\$8,886,556	—	—	\$8,886,556
Acquisitions	55,000	—	—	55,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	—	—	\$55,000
TOTAL EXPENDITURES	\$15,417,730	\$1,274,524	—	\$16,692,254
Classified	18	—	—	18
Unclassified	71	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2541 Louisiana State Racing Commission
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	5,186,761	1,253,558	—	6,440,319
STATUTORY DEDICATIONS	10,230,969	20,966	—	10,251,935
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,417,730	\$1,274,524	—	\$16,692,254
Salaries	3,742,698	543,216	—	4,285,914
Other Compensation	77,592	—	—	77,592
Related Benefits	1,755,116	599,956	—	2,355,072
TOTAL PERSONAL SERVICES	\$5,575,406	\$1,143,172	—	\$6,718,578
Travel	156,589	3,714	—	160,303
Operating Services	429,465	10,180	—	439,645
Supplies	83,750	1,983	—	85,733
TOTAL OPERATING EXPENSES	\$669,804	\$15,877	—	\$685,681
PROFESSIONAL SERVICES	\$230,964	\$115,475	—	\$346,439
Other Charges	7,243,540	—	—	7,243,540
Debt Service	—	—	—	—
Interagency Transfers	1,643,016	—	—	1,643,016
TOTAL OTHER CHARGES	\$8,886,556	—	—	\$8,886,556
Acquisitions	55,000	—	—	55,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	—	—	\$55,000
TOTAL EXPENDITURES	\$15,417,730	\$1,274,524	—	\$16,692,254
Classified	18	—	—	18
Unclassified	71	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	5,186,761	1,253,558	—	—	6,440,319
STATUTORY DEDICATIONS	10,230,969	20,966	—	—	10,251,935
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,417,730	\$1,274,524	—	—	\$16,692,254
Salaries	3,742,698	543,216	—	—	4,285,914
Other Compensation	77,592	—	—	—	77,592
Related Benefits	1,755,116	599,956	—	—	2,355,072
TOTAL PERSONAL SERVICES	\$5,575,406	\$1,143,172	—	—	\$6,718,578
Travel	156,589	3,714	—	—	160,303
Operating Services	429,465	10,180	—	—	439,645
Supplies	83,750	1,983	—	—	85,733
TOTAL OPERATING EXPENSES	\$669,804	\$15,877	—	—	\$685,681
PROFESSIONAL SERVICES	\$230,964	\$115,475	—	—	\$346,439
Other Charges	7,243,540	—	—	—	7,243,540
Debt Service	—	—	—	—	—
Interagency Transfers	1,643,016	—	—	—	1,643,016
TOTAL OTHER CHARGES	\$8,886,556	—	—	—	\$8,886,556
Acquisitions	55,000	—	—	—	55,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	—	—	—	\$55,000
TOTAL EXPENDITURES	\$15,417,730	\$1,274,524	—	—	\$16,692,254
Classified	18	—	—	—	18
Unclassified	71	—	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	5,186,761	1,253,558	—	—	6,440,319
Total:	\$5,186,761	\$1,253,558	—	—	\$6,440,319

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	6,140,165	20,966	—	—	6,161,131
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	4,090,804
Total:	\$10,230,969	\$20,966	—	—	\$10,251,935

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	5,186,761	1,253,558	—	—	6,440,319
STATUTORY DEDICATIONS	10,230,969	20,966	—	—	10,251,935
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,417,730	\$1,274,524	—	—	\$16,692,254
Salaries	3,742,698	543,216	—	—	4,285,914
Other Compensation	77,592	—	—	—	77,592
Related Benefits	1,755,116	599,956	—	—	2,355,072
TOTAL PERSONAL SERVICES	\$5,575,406	\$1,143,172	—	—	\$6,718,578
Travel	156,589	3,714	—	—	160,303
Operating Services	429,465	10,180	—	—	439,645
Supplies	83,750	1,983	—	—	85,733
TOTAL OPERATING EXPENSES	\$669,804	\$15,877	—	—	\$685,681
PROFESSIONAL SERVICES	\$230,964	\$115,475	—	—	\$346,439
Other Charges	7,243,540	—	—	—	7,243,540
Debt Service	—	—	—	—	—
Interagency Transfers	1,643,016	—	—	—	1,643,016
TOTAL OTHER CHARGES	\$8,886,556	—	—	—	\$8,886,556
Acquisitions	55,000	—	—	—	55,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	—	—	—	\$55,000
TOTAL EXPENDITURES	\$15,417,730	\$1,274,524	—	—	\$16,692,254
Classified	18	—	—	—	18
Unclassified	71	—	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	5,186,761	1,253,558	—	—	6,440,319
Total:	\$5,186,761	\$1,253,558	—	—	\$6,440,319

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	6,140,165	20,966	—	—	6,161,131
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	4,090,804
Total:	\$10,230,969	\$20,966	—	—	\$10,251,935



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,257,028	5,186,761	1,253,558	—	—	6,440,319	1,253,558
STATUTORY DEDICATIONS	8,697,218	10,230,969	20,966	—	—	10,251,935	20,966
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,954,246	\$15,417,730	\$1,274,524	—	—	\$16,692,254	\$1,274,524

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,257,028	5,186,761	1,253,558	—	—	6,440,319	1,253,558
Total:	\$3,257,028	\$5,186,761	\$1,253,558	—	—	\$6,440,319	\$1,253,558

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	20,966	—	—	6,161,131	20,966
Video Draw Poker Device Purse Supplement	2,970,000	4,090,804	—	—	—	4,090,804	—
Total:	\$8,697,218	\$10,230,969	\$20,966	—	—	\$10,251,935	\$20,966

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,827,440	3,742,698	543,216	—	—	4,285,914	543,216
Other Compensation	98,563	77,592	—	—	—	77,592	—
Related Benefits	1,203,461	1,755,116	599,956	—	—	2,355,072	599,956
TOTAL PERSONAL SERVICES	\$4,129,464	\$5,575,406	\$1,143,172	—	—	\$6,718,578	\$1,143,172
Travel	133,874	156,589	3,714	—	—	160,303	3,714
Operating Services	351,409	429,465	10,180	—	—	439,645	10,180
Supplies	66,911	83,750	1,983	—	—	85,733	1,983
TOTAL OPERATING EXPENSES	\$552,193	\$669,804	\$15,877	—	—	\$685,681	\$15,877
PROFESSIONAL SERVICES	\$91,390	\$230,964	\$115,475	—	—	\$346,439	\$115,475
Other Charges	5,984,847	7,243,540	—	—	—	7,243,540	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,165,429	1,643,016	—	—	—	1,643,016	—
TOTAL OTHER CHARGES	\$7,150,277	\$8,886,556	—	—	—	\$8,886,556	—
Acquisitions	30,921	55,000	—	—	—	55,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,921	\$55,000	—	—	—	\$55,000	—
TOTAL EXPENDITURES	\$11,954,246	\$15,417,730	\$1,274,524	—	—	\$16,692,254	\$1,274,524
Classified	17	18	—	—	—	18	—
Unclassified	65	71	—	—	—	71	—
TOTAL AUTHORIZED T.O. POSITIONS	82	89	—	—	—	89	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,257,028	5,186,761	1,253,558	—	—	6,440,319	1,253,558
STATUTORY DEDICATIONS	8,697,218	10,230,969	20,966	—	—	10,251,935	20,966
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,954,246	\$15,417,730	\$1,274,524	—	—	\$16,692,254	\$1,274,524

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,257,028	5,186,761	1,253,558	—	—	6,440,319	1,253,558
Total:	\$3,257,028	\$5,186,761	\$1,253,558	—	—	\$6,440,319	\$1,253,558

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	20,966	—	—	6,161,131	20,966
Video Draw Poker Device Purse Supplement	2,970,000	4,090,804	—	—	—	4,090,804	—
Total:	\$8,697,218	\$10,230,969	\$20,966	—	—	\$10,251,935	\$20,966

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,827,440	3,742,698	543,216	—	—	4,285,914	543,216
Other Compensation	98,563	77,592	—	—	—	77,592	—
Related Benefits	1,203,461	1,755,116	599,956	—	—	2,355,072	599,956
TOTAL PERSONAL SERVICES	\$4,129,464	\$5,575,406	\$1,143,172	—	—	\$6,718,578	\$1,143,172
Travel	133,874	156,589	3,714	—	—	160,303	3,714
Operating Services	351,409	429,465	10,180	—	—	439,645	10,180
Supplies	66,911	83,750	1,983	—	—	85,733	1,983
TOTAL OPERATING EXPENSES	\$552,193	\$669,804	\$15,877	—	—	\$685,681	\$15,877
PROFESSIONAL SERVICES	\$91,390	\$230,964	\$115,475	—	—	\$346,439	\$115,475
Other Charges	5,984,847	7,243,540	—	—	—	7,243,540	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,165,429	1,643,016	—	—	—	1,643,016	—
TOTAL OTHER CHARGES	\$7,150,277	\$8,886,556	—	—	—	\$8,886,556	—
Acquisitions	30,921	55,000	—	—	—	55,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,921	\$55,000	—	—	—	\$55,000	—
TOTAL EXPENDITURES	\$11,954,246	\$15,417,730	\$1,274,524	—	—	\$16,692,254	\$1,274,524
Classified	17	18	—	—	—	18	—
Unclassified	65	71	—	—	—	71	—
TOTAL AUTHORIZED T.O. POSITIONS	82	89	—	—	—	89	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

011-29

AGRICULTURE & FORESTRY PASS THROUGH
AGRICULTURE & FORESTRY PASS THROUGH
INTERAGENCY AGREEMENT

BR-19B
(08/19)

FISCAL YEAR 2023 - 2024

Interagency Agreement Between AGRICULTURE & FORESTRY PASS THROUGH FUNDS (941) and LOUISIANA STATE RACING COMMISSION (254)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, AGRICULTURE & FORESTRY PASS THROUGH FUNDS (941) is budgeted to receive the following revenue
(Recipient Agency and #)

from LOUISIANA STATE RACING COMMISSION (254) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is :
Provides Interagency Transfer funding from the Louisiana State Racing Commission pursuant to La. R.S. 165(D) in the amount of \$60,000.00 (Sixty Thousand Dollars and 00/100) "to be used to promote and advance the development of the horse racing industry in Louisiana through the publication and dissemination of information relating solely to the horse breeding and horse racing industries in Louisiana."
TOTAL: \$60,000

Rebecca De
Recipient Agency Fiscal Officer

9/19/22
Date

[Signature]
Sending Agency Fiscal Officer

9/19/22
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for Interagency Transfer revenue and Interagency Transfer expense).

INTERAGENCY AGREEMENT

Interagency Agreement between Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year 2023-2024. The Louisiana Department of Justice (141) is budgeted to receive the following Revenue(s) from Office of the Governor – LA State Racing Commission (254) by Interagency Transfer for the following reason (s):

Description of Services: To provide for the salary and related benefits of personnel assigned to LA State Racing Commission for legal services.

Personnel: Brett Bonin, Assistant Attorney General

Salary (26 Pay Periods)	\$98,363
Retirement (40.40%)	\$39,739
FICA-Medicare (1.45%)	\$1,426
Insurance	\$13,502
Travel	<u>\$5,000</u>
Total Request for FY 23-24:	\$158,030

Michelle Hancock 10/11/22
 Recipient Agency Fiscal Officer Date

[Signature] 10/12/22
 Sending Agency Fiscal Officer Date

Note: It is the receiving agency’s responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7s) as documentation for I.A.I. revenues and I.A.T. expenses.

October 11, 2022

INTERAGENCY AGREEMENT

BR-19B
(8/20)

Interagency Agreement Between Higher Education-Board of Regents (19A-671) and LA State Racing Commissiona (254)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$410,000
 (Agency Name and #)

from LA State Racing Commissiona (254) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for the interagency Agreement is :
 Provides Interagency Transfer funding of thirty-three percent (33%) of one and one-half percent (1.5%) of the total amount wagered at each offtrack wagering facility from the Louisiana State Racing Commission to the Board of Regents pursuant to La. R.S. 218(A)(2). For Budgetary purpose only, the LSRC estimates that the total distribution amount to be \$410,000 for FYE 2023-24. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Elizabeth Bentley-Smith
 Recipient Agency Fiscal Officer (Print)

Elizabeth Bentley-Smith
 Recipient Agency Fiscal Officer (Signature)

9/20/2022
 Date

Tesalia I. Rener
 Sending Agency Fiscal Officer (Print)

[Signature]
 Sending Agency Fiscal Officer (Signature)

9/21/2022
 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

SUNSET REVIEW

SR-0
(8/18)

LOUISIANA STATE RACING COMMISSION

SUNSET REVIEW

Agency Schedule # 01-254

Fiscal Year 2023-2024

Page 1

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Executive Department

Program: Louisiana State Racing Commission

SRBRA
(8/18)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

INFORMATION TECHNOLOGY

LA STATE RACING COMMISSION

Louisiana State Racing Commission

Fiscal Year 2022 - 2023

AFS # 01-254

IT-0 PACKAGE

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
01-254 Louisiana State Racing Commission	2021-22	2022 - 2023
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$60,607	\$64,671
STATUTORY DEDICATIONS	\$108,620	\$112,968
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$169,227	\$177,639

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$102,147	\$100,340
Other Compensation	\$0	\$0
Related Benefits	\$52,252	\$50,709
TOTAL PERSONAL SERVICES	\$154,399	\$151,049
OPERATING EXPENSES		
Software Licensing	\$2,640	\$2,800
Software Maintenance	\$413	\$1,500
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$499	\$500
Data Lines and Circuits	\$6,940	\$7,000
Contract Services	\$1,278	\$0
Travel	\$3,058	\$1,480
Supplies	\$0	\$200
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	\$14,828	\$13,480
TOTAL PROFESSIONAL SERVICES	\$0	\$0
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$0	\$13,110
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$13,110
TOTAL EXPENDITURES AND REQUESTS	\$169,227	\$177,639

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure						
Application Development			1.00			1.00
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FTEs by Year	2.00			2.00		



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