

# Agency Budget Request

FISCAL YEAR 2022–2023



Executive Department

254 — Louisiana State Racing Commission



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT      PHYSICAL ADDRESS: 320 N. CARROLLTON AVENUE  
BUDGET UNIT: LOUISIANA STATE RACING COMMISSION      SUITE # 2-B  
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.

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>JOHN BEL EDWARDS/ GOVERNOR</u> DATE: <u>OCTOBER 14, 2021</u> EMAIL ADDRESS: <u>JBEDWARDS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>CHARLES GARDINER/EXECUTIVE DIREK</u> DATE: <u>OCTOBER 22, 2021</u> EMAIL ADDRESS: <u>CGARDINER@LRC.STATE.LA.US</u></p>
<p>PROGRAM CONTACT PERSON: <u>CHARLES GARDINER</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(504) 483-4000</u> EMAIL ADDRESS: <u>CGARDINER@LRC.STATE.LA.US</u></p>	<p>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></p>

# Operational Plan

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

**OPERATIONAL PLAN**  
**FY 2022-2023**

**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**

**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 governor with terms running at the pleasure of the governor.

**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.

**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.

**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.

**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.

**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.

**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 national 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.

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

I.  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.

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 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
11.596	K	Administrative expenses as a percentage of self generated revenue.	36%	30%	30%	30.00%	30.00%		
1.054	K	Annual Amount wagered at race tracks and Off-track Betting Parlors (OTBs) in millions	142	195	195	205	205		
1.055	K	Cost per race	2,295	1,900	1,900	2,000	2,000		

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
S

 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

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 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
11.601	K	Percentage of humans testing positive	1.90%	1.40%	1.40%	1.40%	1.40%		
1.056	S	Number of licenses issued	10,667	13,750	13,750	10,667	10,667		
1.058	S	Number of human samples	999	1,400	1,400	1,100	1,100		
1.060	S	Number of cases heard	25	30	30	25	25		
1.059	S	Percentage of cases overturned	4%	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.  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	I. 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 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	1,612,769	1,630,000	1,630,000	1,650,000	1,650,000		

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

- K Through the Veterinarian Activity to perform 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
11.600	K	Percentage of horses testing positive	1.27%	0.85%	0.85%	0.85%	0.85%		
22.286	S	Estimated Number of Pre Race Inspections of Horses Racing in Louisiana	27,819	36,000	36,000	31,000	31,000		
22.287	S	Percentage of Horses injured while racing reduced to less than 1%	0.46%	0.42%	0.42%	0.46%	0.46%		
22.288	S	Percentage of Horses with catastrophic injuries while racing reduced to less than 1%	0.21%	0.15%	0.15%	0.15%	0.15%		
1.057	S	Number of equine samples	7,169	9,000	9,000	8,000	8,000		

**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 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
24.311	Administrative expenses as a percentage of self generated revenue	27.08%	27.85%	31.02%	35.51%	31.97%
1.054	Annual Amount wagered at race tracks and Off-track Betting Parlors (OTBs) in millions	205	200	179	142	158
1.055	Cost per race	1,841	1,843	1,904	2,295	1,840

**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 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
11.601	Percentage of humans testing positive	1.05%	1.10%	1.60%	1.90%	1.30%
1.056	Number of licenses issued	14,263	13,620	13,214	10,667	11,635
1.058	Number of human samples	1,425	1,452	1,374	999	466
1.060	Number of cases heard	27	23	30	25	15
1.059	Percentage of cases overturned	0	0	0	4%	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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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	1,686,810	1,677,382	1,663,489	1,653,647	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 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
11,600	Percentage of horses testing positive	0.88%	1.89%	1.17%	1.27%	1.32%
22,286	Estimated Number of Pre Race Inspections of Horses Racing in Louisiana	36,240	36,507	35,676	27,819	32,778
22,286	Percentage of Horses injured while racing reduced to	0.44%	0.40%	0.49%	0.46%	0.35%
22,288	Percentage of Horses with catastrophic injuries while	0.14%	0.16%	0.15%	0.21%	0.19%
1,057	Number of equine samples	8,224	9,380	9,134	7,169	5,774

**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):**

NAME: Sidney E. Schmitt, CPA, MBA  
TITLE: Audit Supervisor  
TELEPHONE: (504) 483-4000  
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NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

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

# LOUISIANA STATE RACING COMMISSION

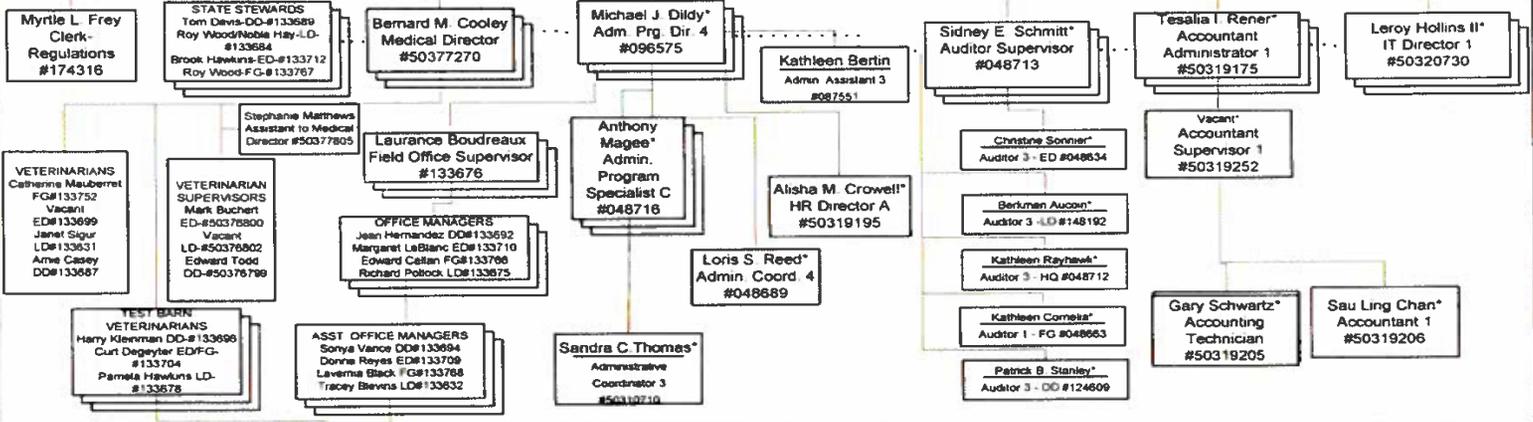
**Bob F. Wright**  
**CHAIRMAN**  
 Commissioner Orleans Parish

# Organizational Chart

Rev. 9/9/2019

**K R "Ron" Finkelstein** O D Commissioner 1<sup>st</sup> District  
**Judy W Wagner** 1<sup>st</sup> Vice Chairperson Commissioner 2<sup>nd</sup> District  
**Kenneth "Kenu" Romero** Commissioner 3<sup>rd</sup> District  
**Eric G Johnson** Commissioner 4<sup>th</sup> District  
**Mike Shelton** Commissioner 5<sup>th</sup> District  
**Louis Reine** Commissioner 6<sup>th</sup> District  
**Dr Patnck Bernard** Commissioner At Large  
**Thomas B Calvert** Commissioner At Large

**Larry Munster** Assistant Executive Director #131675  
**R. Hamilton "Hammy" Davis** Commissioner At Large  
**Mike R. McHaffey** Commissioner Bossier Parish  
**Charles A. Gardiner III** Executive Director #146149  
**Benjamin J Guilbeau Jr** Commissioner Calcasieu Parish  
**Donald "Don" Cravins** Commissioner St. Landry Parish  
**Assistant Attorney General's Office**  
 Rhea P. Loney



\*CLASSIFIED  
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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,122,917	4,594,824	4,594,824	—	—
STATUTORY DEDICATIONS	8,459,873	8,697,218	10,249,015	1,551,797	17.84%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>	<b>11.67%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,122,917	4,594,824	4,594,824	—	—
<b>Total:</b>	<b>\$3,122,917</b>	<b>\$4,594,824</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	2,925,000	2,970,000	3,350,246	380,246	12.80%
Pari-mutuel Live Racing Facility Gaming	5,534,873	5,727,218	6,898,769	1,171,551	33.23%
<b>Total:</b>	<b>\$8,459,873</b>	<b>\$8,697,218</b>	<b>\$10,249,015</b>	<b>\$1,551,797</b>	<b>26.26%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,810,754	3,241,753	3,837,127	595,374	18.37%
Other Compensation	58,809	77,592	77,592	—	—
Related Benefits	1,201,984	1,439,462	1,826,743	387,281	26.90%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,071,547</b>	<b>\$4,758,807</b>	<b>\$5,741,462</b>	<b>\$982,655</b>	<b>20.65%</b>
Travel	50,017	136,589	159,868	23,279	17.04%
Operating Services	289,241	424,912	439,644	14,732	3.47%
Supplies	43,475	82,750	85,732	2,982	3.60%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$382,732</b>	<b>\$644,251</b>	<b>\$685,244</b>	<b>\$40,993</b>	<b>6.36%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,834</b>	<b>\$120,964</b>	<b>\$233,867</b>	<b>\$112,903</b>	<b>93.34%</b>
Other Charges	5,997,662	6,122,736	6,502,982	380,246	6.21%
Debt Service	—	—	—	—	—
Interagency Transfers	1,117,861	1,625,284	1,625,284	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,115,522</b>	<b>\$7,748,020</b>	<b>\$8,128,266</b>	<b>\$380,246</b>	<b>4.91%</b>
Acquisitions	3,155	20,000	55,000	35,000	175.00%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,155</b>	<b>\$20,000</b>	<b>\$55,000</b>	<b>\$35,000</b>	<b>175.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>	<b>11.67%</b>

**Agency Positions**

Classified	17	17	22	5	29.41%
Unclassified	65	65	67	2	3.08%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>7</b>	<b>8.54%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>7</b>	<b>8.54%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,122,917	4,594,824	4,594,824	—
Video Draw Poker Device Purse Supplement	2,925,000	2,970,000	3,350,246	380,246
Pari-mutuel Live Racing Facility Gaming	5,534,873	5,727,218	6,898,769	1,171,551
<b>Total:</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	595,374	595,374
5110010	SAL-CLASS-TO-REG	834,748	1,017,982	1,017,982	—
5110015	SAL-CLASS-TO-OT	21	—	—	—
5110020	SAL-CLASS-TO-TERM	17,229	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,796,968	1,966,973	1,966,973	—
5110030	SAL-UNCLASS-TO-OT	133,169	216,500	216,500	—
5110035	SAL-UNCLASS-TO-TERM	28,619	40,298	40,298	—
<b>Total Salaries:</b>		<b>\$2,810,754</b>	<b>\$3,241,753</b>	<b>\$3,837,127</b>	<b>\$595,374</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	53,170	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	4,350	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	1,289	2,946	2,946	—
<b>Total Other Compensation:</b>		<b>\$58,809</b>	<b>\$77,592</b>	<b>\$77,592</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	387,281	387,281
5130010	RET CONTR-STATE EMP	840,274	907,858	907,858	—
5130050	POSTRET BENEFITS	78,021	77,861	77,861	—
5130055	FICA TAX (OASDI)	23,300	46,100	46,100	—
5130060	MEDICARE TAX	39,638	59,015	59,015	—
5130065	UNEMPLOYMENT BENEFIT	10,447	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	210,003	275,500	275,500	—
5130090	TAXABLE FRINGE BEN	301	5,100	5,100	—
<b>Total Related Benefits:</b>		<b>\$1,201,984</b>	<b>\$1,439,462</b>	<b>\$1,826,743</b>	<b>\$387,281</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	20,000	20,000
5210010	IN-STATE TRAVEL-ADM	2,255	3,865	3,958	93
5210015	IN-STATE TRAVEL-CONF	—	2,644	2,708	64
5210020	IN-STATE TRAV-FIELD	44,274	98,700	101,068	2,368
5210025	IN-STATE TRV-BD MEM	2,469	14,500	14,848	348
5210030	IN-STATE TRV-IT/TRN	718	1,880	1,926	46
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	300	9,000	9,216	216
5210065	OUT-OF-STTRV-BD MEM	—	5,000	5,120	120
<b>Total Travel:</b>		<b>\$50,017</b>	<b>\$136,589</b>	<b>\$159,868</b>	<b>\$23,279</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,533	4,533
5310001	SERV-ADVERTISING	—	800	819	19
5310010	SERV-DUES & OTHER	5,384	23,250	23,809	559
5310012	SERV-DATA MODEL/MAP	31,645	73,800	75,572	1,772
5310013	SERV-LAB FEES	13,880	40,412	41,382	970
5310400	SERV-MISC	1,984	3,800	3,891	91
5330003	MAINT-PESTCONTROL	372	450	461	11
5330004	MAINT-GARBAGE DISP	2,740	5,700	5,836	136
5330008	MAINT-EQUIPMENT	1,095	1,700	1,741	41
5330016	MAINT-DATA PROC EQP	3,495	3,800	3,894	94
5330017	MAINT-DATA SOFTWARE	21,808	24,300	24,883	583
5340015	RENT-OPER COST-BLDG	160,155	160,200	164,045	3,845
5340020	RENT-EQUIPMENT	20,980	31,000	31,744	744
5340070	RENT-OTHER	90	9,000	9,216	216
5340078	RENT-DATA-LIC SOFT	8,770	24,100	24,676	576
5350004	UTIL-TELEPHONE SERV	4,355	4,500	4,608	108
5350005	UTIL-OTHER COMM SERV	4,008	2,500	2,560	60
5350006	UTIL-MAIL/DEL/POST	8,482	15,600	15,974	374
<b>Total Operating Services:</b>		<b>\$289,241</b>	<b>\$424,912</b>	<b>\$439,644</b>	<b>\$14,732</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,000	1,000
5410001	SUP-OFFICE SUPPLIES	6,650	29,338	30,041	703
5410006	SUP-COMPUTER	9,676	10,487	10,738	251
5410008	SUP-MEDICAL	22,626	26,324	26,956	632

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410015	SUP-AUTO	369	2,400	2,458	58
5410017	SUP-JANITORIAL	—	250	255	5
5410018	SUP-FARM	1,650	3,907	4,001	94
5410031	SUP-REP/MNT SUP-AUTO	—	3,573	3,659	86
5410400	SUP-OTHER	2,505	6,471	6,624	153
<b>Total Supplies:</b>		<b>\$43,475</b>	<b>\$82,750</b>	<b>\$85,732</b>	<b>\$2,982</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	272	7,500	7,680	180
5510009	PROF SERV-VETERINARY	—	2,500	2,560	60
5510037	PROF SERV-OTH-TRAVEL	311	13,119	13,434	315
5510400	PROF SERV-OTHER	9,250	97,845	210,193	112,348
<b>Total Professional Services:</b>		<b>\$9,834</b>	<b>\$120,964</b>	<b>\$233,867</b>	<b>\$112,903</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	799,997	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	124,164	193,667	193,667	—
5620124	MISC-PRIZES&AWARDS	6,268	9,083	9,083	—
5620125	MISC-PRIZES&AWARDS	1,950,000	1,980,000	2,233,497	253,497
5620126	MISC-PRIZES&AWARDS	975,000	990,000	1,116,749	126,749
5620137	MISC-OC-PS-MEDICAL	1,442,233	1,450,000	1,450,000	—
<b>Total Other Charges:</b>		<b>\$5,997,662</b>	<b>\$6,122,736</b>	<b>\$6,502,982</b>	<b>\$380,246</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	787,843	1,267,011	1,267,011	—
5950005	IAT-DUES AND SUBSCRIP	23	200	200	—
5950007	IAT-PRINTING	3,422	5,200	5,200	—
5950014	IAT-TELEPHONE	105,740	108,000	108,000	—
5950017	IAT-INSURANCE	44,387	55,873	55,873	—
5950058	IAT-TECH SVCS	35,814	34,000	34,000	—
5950400	IAT-MISCELLANEOUS	140,632	155,000	155,000	—
<b>Total Interagency Transfers:</b>		<b>\$1,117,861</b>	<b>\$1,625,284</b>	<b>\$1,625,284</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	35,000	35,000
5710221	ACQ-COMP HARDWARE	—	10,000	10,000	—
5710224	ACQ-OFFICE FURN&EQP	2,969	5,000	5,000	—
5710227	ACQ-MEDICAL EQUIP	186	5,000	5,000	—
<b>Total Acquisitions:</b>		<b>\$3,155</b>	<b>\$20,000</b>	<b>\$55,000</b>	<b>\$35,000</b>
<b>Total Agency Expenditures:</b>		<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>

**PROGRAM SUMMARY STATEMENT**

**2541 - Louisiana State Racing Commission**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,122,917	4,594,824	4,594,824	—	—
STATUTORY DEDICATIONS	8,459,873	8,697,218	10,249,015	1,551,797	17.84%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>	<b>11.67%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,122,917	4,594,824	4,594,824	—	—
<b>Total:</b>	<b>\$3,122,917</b>	<b>\$4,594,824</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	2,925,000	2,970,000	3,350,246	380,246	12.80%
Pari-mutuel Live Racing Facility Gaming	5,534,873	5,727,218	6,898,769	1,171,551	33.23%
<b>Total:</b>	<b>\$8,459,873</b>	<b>\$8,697,218</b>	<b>\$10,249,015</b>	<b>\$1,551,797</b>	<b>26.26%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,810,754	3,241,753	3,837,127	595,374	18.37%
Other Compensation	58,809	77,592	77,592	—	—
Related Benefits	1,201,984	1,439,462	1,826,743	387,281	26.90%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,071,547</b>	<b>\$4,758,807</b>	<b>\$5,741,462</b>	<b>\$982,655</b>	<b>20.65%</b>
Travel	50,017	136,589	159,868	23,279	17.04%
Operating Services	289,241	424,912	439,644	14,732	3.47%
Supplies	43,475	82,750	85,732	2,982	3.60%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$382,732</b>	<b>\$644,251</b>	<b>\$685,244</b>	<b>\$40,993</b>	<b>6.36%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,834</b>	<b>\$120,964</b>	<b>\$233,867</b>	<b>\$112,903</b>	<b>93.34%</b>
Other Charges	5,997,662	6,122,736	6,502,982	380,246	6.21%
Debt Service	—	—	—	—	—
Interagency Transfers	1,117,861	1,625,284	1,625,284	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,115,522</b>	<b>\$7,748,020</b>	<b>\$8,128,266</b>	<b>\$380,246</b>	<b>4.91%</b>
Acquisitions	3,155	20,000	55,000	35,000	175.00%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,155</b>	<b>\$20,000</b>	<b>\$55,000</b>	<b>\$35,000</b>	<b>175.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>	<b>11.67%</b>

**Program Positions**

Classified	17	17	22	5	29.41%
Unclassified	65	65	67	2	3.08%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>7</b>	<b>8.54%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>7</b>	<b>8.54%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,122,917	4,594,824	4,594,824	—
Video Draw Poker Device Purse Supplement	2,925,000	2,970,000	3,350,246	380,246
Pari-mutuel Live Racing Facility Gaming	5,534,873	5,727,218	6,898,769	1,171,551
<b>Total:</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	595,374	595,374
5110010	SAL-CLASS-TO-REG	834,748	1,017,982	1,017,982	—
5110015	SAL-CLASS-TO-OT	21	—	—	—
5110020	SAL-CLASS-TO-TERM	17,229	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,796,968	1,966,973	1,966,973	—
5110030	SAL-UNCLASS-TO-OT	133,169	216,500	216,500	—
5110035	SAL-UNCLASS-TO-TERM	28,619	40,298	40,298	—
<b>Total Salaries:</b>		<b>\$2,810,754</b>	<b>\$3,241,753</b>	<b>\$3,837,127</b>	<b>\$595,374</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	53,170	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	4,350	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	1,289	2,946	2,946	—
<b>Total Other Compensation:</b>		<b>\$58,809</b>	<b>\$77,592</b>	<b>\$77,592</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	387,281	387,281
5130010	RET CONTR-STATE EMP	840,274	907,858	907,858	—
5130050	POSTRET BENEFITS	78,021	77,861	77,861	—
5130055	FICA TAX (OASDI)	23,300	46,100	46,100	—
5130060	MEDICARE TAX	39,638	59,015	59,015	—
5130065	UNEMPLOYMENT BENEFIT	10,447	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	210,003	275,500	275,500	—
5130090	TAXABLE FRINGE BEN	301	5,100	5,100	—
<b>Total Related Benefits:</b>		<b>\$1,201,984</b>	<b>\$1,439,462</b>	<b>\$1,826,743</b>	<b>\$387,281</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	20,000	20,000
5210010	IN-STATE TRAVEL-ADM	2,255	3,865	3,958	93
5210015	IN-STATE TRAVEL-CONF	—	2,644	2,708	64
5210020	IN-STATE TRAV-FIELD	44,274	98,700	101,068	2,368
5210025	IN-STATE TRV-BD MEM	2,469	14,500	14,848	348
5210030	IN-STATE TRV-IT/TRN	718	1,880	1,926	46
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	300	9,000	9,216	216
5210065	OUT-OF-STTRV-BD MEM	—	5,000	5,120	120
<b>Total Travel:</b>		<b>\$50,017</b>	<b>\$136,589</b>	<b>\$159,868</b>	<b>\$23,279</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,533	4,533
5310001	SERV-ADVERTISING	—	800	819	19
5310010	SERV-DUES & OTHER	5,384	23,250	23,809	559
5310012	SERV-DATA MODEL/MAP	31,645	73,800	75,572	1,772
5310013	SERV-LAB FEES	13,880	40,412	41,382	970
5310400	SERV-MISC	1,984	3,800	3,891	91
5330003	MAINT-PESTCONTROL	372	450	461	11
5330004	MAINT-GARBAGE DISP	2,740	5,700	5,836	136
5330008	MAINT-EQUIPMENT	1,095	1,700	1,741	41
5330016	MAINT-DATA PROC EQP	3,495	3,800	3,894	94
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5340015	RENT-OPER COST-BLDG	160,155	160,200	164,045	3,845
5340020	RENT-EQUIPMENT	20,980	31,000	31,744	744
5340070	RENT-OTHER	90	9,000	9,216	216
5340078	RENT-DATA-LIC SOFT	8,770	24,100	24,676	576
5350004	UTIL-TELEPHONE SERV	4,355	4,500	4,608	108
5350005	UTIL-OTHER COMM SERV	4,008	2,500	2,560	60
5350006	UTIL-MAIL/DEL/POST	8,482	15,600	15,974	374
<b>Total Operating Services:</b>		<b>\$289,241</b>	<b>\$424,912</b>	<b>\$439,644</b>	<b>\$14,732</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,000	1,000
5410001	SUP-OFFICE SUPPLIES	6,650	29,338	30,041	703
5410006	SUP-COMPUTER	9,676	10,487	10,738	251
5410008	SUP-MEDICAL	22,626	26,324	26,956	632

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410015	SUP-AUTO	369	2,400	2,458	58
5410017	SUP-JANITORIAL	—	250	255	5
5410018	SUP-FARM	1,650	3,907	4,001	94
5410031	SUP-REP/MNT SUP-AUTO	—	3,573	3,659	86
5410400	SUP-OTHER	2,505	6,471	6,624	153
<b>Total Supplies:</b>		<b>\$43,475</b>	<b>\$82,750</b>	<b>\$85,732</b>	<b>\$2,982</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	272	7,500	7,680	180
5510009	PROF SERV-VETERINARY	—	2,500	2,560	60
5510037	PROF SERV-OTH-TRAVEL	311	13,119	13,434	315
5510400	PROF SERV-OTHER	9,250	97,845	210,193	112,348
<b>Total Professional Services:</b>		<b>\$9,834</b>	<b>\$120,964</b>	<b>\$233,867</b>	<b>\$112,903</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	799,997	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	124,164	193,667	193,667	—
5620124	MISC-PRIZES&AWARDS	6,268	9,083	9,083	—
5620125	MISC-PRIZES&AWARDS	1,950,000	1,980,000	2,233,497	253,497
5620126	MISC-PRIZES&AWARDS	975,000	990,000	1,116,749	126,749
5620137	MISC-OC-PS-MEDICAL	1,442,233	1,450,000	1,450,000	—
<b>Total Other Charges:</b>		<b>\$5,997,662</b>	<b>\$6,122,736</b>	<b>\$6,502,982</b>	<b>\$380,246</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	787,843	1,267,011	1,267,011	—
5950005	IAT-DUES AND SUBSCRIP	23	200	200	—
5950007	IAT-PRINTING	3,422	5,200	5,200	—
5950014	IAT-TELEPHONE	105,740	108,000	108,000	—
5950017	IAT-INSURANCE	44,387	55,873	55,873	—
5950058	IAT-TECH SVCS	35,814	34,000	34,000	—
5950400	IAT-MISCELLANEOUS	140,632	155,000	155,000	—
<b>Total Interagency Transfers:</b>		<b>\$1,117,861</b>	<b>\$1,625,284</b>	<b>\$1,625,284</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	35,000	35,000
5710221	ACQ-COMP HARDWARE	—	10,000	10,000	—
5710224	ACQ-OFFICE FURN&EQP	2,969	5,000	5,000	—
5710227	ACQ-MEDICAL EQUIP	186	5,000	5,000	—
<b>Total Acquisitions:</b>		<b>\$3,155</b>	<b>\$20,000</b>	<b>\$55,000</b>	<b>\$35,000</b>
<b>Total Expenditures for Program 2541</b>		<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>
<b>Total Agency Expenditures:</b>		<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,122,917	4,594,824	4,594,824	—	4832
<b>Total Fees &amp; Self-Generated</b>	<b>\$3,122,917</b>	<b>\$4,594,824</b>	<b>\$4,594,824</b>	<b>—</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
G09-PARI-MUTUEL RACING	5,534,873	5,727,218	6,898,769	1,171,551	4834
G05-VIDEO DRAW POKER DEV	2,925,000	2,970,000	3,350,246	380,246	5046
<b>Total Statutory Dedications</b>	<b>\$8,459,873</b>	<b>\$8,697,218</b>	<b>\$10,249,015</b>	<b>\$1,551,797</b>	
<b>Total Sources of Funding:</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 4832 — 254 - Fees and Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,626,757	—	—	1,626,757	—	—	1,626,757	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	448,802	—	—	448,802	—	—	448,802	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,075,559</b>	<b>—</b>	<b>—</b>	<b>\$2,075,559</b>	<b>—</b>	<b>—</b>	<b>\$2,075,559</b>	<b>—</b>	<b>—</b>
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	63,295	—	—	63,295	—	—	63,295	—	—
Supplies	41,375	—	—	41,375	—	—	41,375	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$114,670</b>	<b>—</b>	<b>—</b>	<b>\$114,670</b>	<b>—</b>	<b>—</b>	<b>\$114,670</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,274</b>	<b>—</b>	<b>—</b>	<b>\$16,274</b>	<b>—</b>	<b>—</b>	<b>\$16,274</b>	<b>—</b>	<b>—</b>
Other Charges	1,809,428	—	—	1,809,428	—	—	1,809,428	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	558,893	—	—	558,893	—	—	558,893	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,368,321</b>	<b>—</b>	<b>—</b>	<b>\$2,368,321</b>	<b>—</b>	<b>—</b>	<b>\$2,368,321</b>	<b>—</b>	<b>—</b>
Acquisitions	20,000	—	—	20,000	—	—	20,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>

Form 4832 — 254 - Fees and Self Generated

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	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).
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	FY22 Operation Plan Form - Activity # 1 PI # 11596, 1054 and 1055 - Activity # 3 PI # 1061 and 1062.
<b>Additional information or comments.</b>	

Statutory Dedications

Form 4834 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,614,996	—	—	2,210,370	—	—	2,210,370	—	—
Other Compensation	77,592	—	—	77,592	—	—	77,592	—	—
Related Benefits	990,660	—	—	1,377,941	—	—	1,377,941	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,683,248</b>	<b>—</b>	<b>—</b>	<b>\$3,665,903</b>	<b>—</b>	<b>—</b>	<b>\$3,665,903</b>	<b>—</b>	<b>—</b>
Travel	126,589	—	—	149,868	—	—	149,868	—	—
Operating Services	361,617	—	—	376,349	—	—	376,349	—	—
Supplies	41,375	—	—	44,357	—	—	44,357	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$529,581</b>	<b>—</b>	<b>—</b>	<b>\$570,574</b>	<b>—</b>	<b>—</b>	<b>\$570,574</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$104,690</b>	<b>—</b>	<b>—</b>	<b>\$217,593</b>	<b>—</b>	<b>—</b>	<b>\$217,593</b>	<b>—</b>	<b>—</b>
Other Charges	1,343,308	—	—	1,343,308	—	—	1,343,308	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,066,391	—	—	1,066,391	—	—	1,066,391	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,409,699</b>	<b>—</b>	<b>—</b>	<b>\$2,409,699</b>	<b>—</b>	<b>—</b>	<b>\$2,409,699</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	35,000	—	—	35,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,727,218</b>	<b>—</b>	<b>—</b>	<b>\$6,898,769</b>	<b>—</b>	<b>—</b>	<b>\$6,898,769</b>	<b>—</b>	<b>—</b>

**Form 4834 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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 .
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N//A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	

**Form 5046 — 254 - Video Draw Poker Purse Supplemental Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,970,000	—	—	3,350,246	—	—	3,350,246	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,970,000</b>	—	—	<b>\$3,350,246</b>	—	—	<b>\$3,350,246</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,970,000</b>	—	—	<b>\$3,350,246</b>	—	—	<b>\$3,350,246</b>	—	—

**Form 5046 — 254 - Video Draw Poker Purse Supplemental Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	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 4832 FEES & SELF GENERATED	Statutory Dedications Form ID 4834 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 5046 G05-VIDEO DRAW POKER DEV
Salaries	—	3,241,753	—	1,626,757	1,614,996	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	1,439,462	—	448,802	990,660	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,758,807</b>	<b>—</b>	<b>\$2,075,559</b>	<b>\$2,683,248</b>	<b>—</b>
Travel	—	136,589	—	10,000	126,589	—
Operating Services	—	424,912	—	63,295	361,617	—
Supplies	—	82,750	—	41,375	41,375	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$644,251</b>	<b>—</b>	<b>\$114,670</b>	<b>\$529,581</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$120,964</b>	<b>—</b>	<b>\$16,274</b>	<b>\$104,690</b>	<b>—</b>
Other Charges	—	6,122,736	—	1,809,428	1,343,308	2,970,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,625,284	—	558,893	1,066,391	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$7,748,020</b>	<b>—</b>	<b>\$2,368,321</b>	<b>\$2,409,699</b>	<b>\$2,970,000</b>
Acquisitions	—	20,000	—	20,000	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$13,292,042</b>	<b>—</b>	<b>\$4,594,824</b>	<b>\$5,727,218</b>	<b>\$2,970,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 4832 FEES & SELF GENERATED	Statutory Dedications Form ID 4834 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 5046 G05-VIDEO DRAW POKER DEV
Salaries	—	3,837,127	—	1,626,757	2,210,370	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	1,826,743	—	448,802	1,377,941	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,741,462</b>	<b>—</b>	<b>\$2,075,559</b>	<b>\$3,665,903</b>	<b>—</b>
Travel	—	159,868	—	10,000	149,868	—
Operating Services	—	439,644	—	63,295	376,349	—
Supplies	—	85,732	—	41,375	44,357	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$685,244</b>	<b>—</b>	<b>\$114,670</b>	<b>\$570,574</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$233,867</b>	<b>—</b>	<b>\$16,274</b>	<b>\$217,593</b>	<b>—</b>
Other Charges	—	6,502,982	—	1,809,428	1,343,308	3,350,246
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,625,284	—	558,893	1,066,391	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$8,128,266</b>	<b>—</b>	<b>\$2,368,321</b>	<b>\$2,409,699</b>	<b>\$3,350,246</b>
Acquisitions	—	55,000	—	20,000	35,000	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>\$20,000</b>	<b>\$35,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,843,839</b>	<b>—</b>	<b>\$4,594,824</b>	<b>\$6,898,769</b>	<b>\$3,350,246</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4320010	EXOTIC-1%-SMT	555,457	663,720	561,701	(102,019)
FEES & SELF GENERATED	4320011	EXOTIC-.5%	146,353	167,268	141,267	(26,001)
FEES & SELF GENERATED	4320012	NET PROG TAX-LIC	35,306	35,514	40,039	4,525
FEES & SELF GENERATED	4320013	SALAAM TAX	22,252	22,383	16,700	(5,683)
FEES & SELF GENERATED	4320014	OTB TAX	926,504	1,174,317	931,654	(242,663)
FEES & SELF GENERATED	4320015	HORSE RAC TAX EXOT	277,527	322,578	277,527	(45,051)
FEES & SELF GENERATED	4520010	FINE&PEN-CITATIONS	85,000	103,000	103,000	—
FEES & SELF GENERATED	4520014	FINE&PEN-OTHER	3,500	5,350	5,350	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	541	681	681	—
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	452,710	518,575	518,576	1
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	211,513	224,228	224,228	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	556,842	838,497	753,692	(84,805)
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	1,388,534	1,539,122	1,020,409	(518,713)
<b>Total Collections/Income</b>			<b>\$4,662,039</b>	<b>\$5,615,233</b>	<b>\$4,594,824</b>	<b>\$(1,020,409)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,122,917	4,594,824	4,594,824	—
Carryover			1,539,122	1,020,409	—	(1,020,409)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,662,039</b>	<b>\$5,615,233</b>	<b>\$4,594,824</b>	<b>\$(1,020,409)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**G05 - Video Draw Poker Device Purse Supplement**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G05-VIDEO DRAW POKER DEV	4330010	VIDEO DRAW POKER	2,925,000	2,970,000	3,350,246	380,246
<b>Total Collections/Income</b>			<b>\$2,925,000</b>	<b>\$2,970,000</b>	<b>\$3,350,246</b>	<b>\$380,246</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,925,000	2,970,000	3,350,246	380,246
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,925,000</b>	<b>\$2,970,000</b>	<b>\$3,350,246</b>	<b>\$380,246</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**G09 - Pari-mutuel Live Racing Facility Gaming**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G09-PARI-MUTUEL RACING	4330011	SLOT MACH-RACE TRK	5,534,873	5,727,218	6,167,015	439,797
<b>Total Collections/Income</b>			<b>\$5,534,873</b>	<b>\$5,727,218</b>	<b>\$6,167,015</b>	<b>\$439,797</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,534,873	5,727,218	6,898,769	1,171,551
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,534,873</b>	<b>\$5,727,218</b>	<b>\$6,898,769</b>	<b>\$1,171,551</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$(731,754)</b>	<b>\$(731,754)</b>

**Justification of Differences**

**Form 5845 — 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 5846 — 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 5850 — 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**

<b>FY2022-2023 Request</b>	<b>Description</b>
14,848	In-State Board Members
2,800	In-State Conference and Conventions
124,934	In-State Field Travel - Includes New / Expanded Services Amount
1,925	In-State IT Travel/Training
1,024	Out-of-State Administrative
5,121	Out-of-State Board Members
9,216	Out-of-State Conference and Conventions
<b>\$159,868</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
819	Advertising
75,571	Data Processing - Contract Services
24,678	Data Processing - Licensing Software
23,808	Dues and Subscriptions
41,382	Lab Fees
15,974	Mail, Delivery and Postage
3,890	Maintenance of Data Processing Equipment
24,882	Maintenance of Data Processing Software
1,741	Maintenance of Equipment
461	Maintenance - Pest Control
5,837	Maintenance - Waste Disposal
8,424	Miscellaneous - Includes New/Expanded Services Amount
31,744	Rental Equipment

**Operating Services** *(continued)*

FY2022-2023 Request	Description
164,045	Rentals - Building
9,220	Rentals - Other
2,560	Telephone - Other Communication Services
4,608	Telephone - Services
<b>\$439,644</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
3,659	Auto Repairs and Maintenance
2,458	Auto Supplies
10,739	Computer Supplies
4,001	Farm Supplies
256	Household Supplies
26,951	Medical Supplies Equine Dept.
31,042	Office Supplies - Includes New/Expanded Services Amount
6,626	Other Supplies - wipes, Clorox, hand sanitizers, soap, paper towels, etc.
<b>\$85,732</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
188,317	Pari-mutuel Live Racing Facility Gaming	
<b>\$188,317</b>		<b>Act 437 - GLI Contracted to assist with development of Historical Horse Racing terminals, related equipment &amp; regulations.</b>
21,845	Pari-mutuel Live Racing Facility Gaming	
<b>\$21,845</b>		<b>Court reporting services - record and transcribe proceeding at Commission meetings/ hearings.</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
7,160	Pari-mutuel Live Racing Facility Gaming	
<b>\$7,160</b>		<b>Court reporting travel expenses</b>
6,274	Fees & Self-Generated	
<b>\$6,274</b>		<b>Court Reporting travel expenses</b>
180	Pari-mutuel Live Racing Facility Gaming	
<b>\$180</b>		<b>Legal services for personnel related matters.</b>
7,500	Fees & Self-Generated	
2,500	Fees & Self-Generated	
<b>\$10,000</b>		<b>Professional veterinary services provided by sources outside of state government.</b>
91	Pari-mutuel Live Racing Facility Gaming	
<b>\$91</b>		
<b>\$233,867</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
1,450,000	Pari-mutuel Live Racing Facility Gaming	
<b>\$1,450,000</b>		<b>LSU Lab - Chemical and other analysis on equine specimens (Comm. # 5620137)</b>
799,986	Fees & Self-Generated	
<b>\$799,986</b>		<b>Quarter Horse Breeder Awards R.S. 4:165(B)1</b>
9,083	Fees & Self-Generated	
<b>\$9,083</b>		<b>Quarter Horse Off-track Breeder Awards R.S 4:218(A)1</b>
1,116,749	Video Draw Poker Device Purse Supplement	
<b>\$1,116,749</b>		<b>Quarter Horse - VDPDPS Fund R.S. 27:439; 27:435(D)(4) and 27:435(B)(1)(a).</b>
700,000	Fees & Self-Generated	
<b>\$700,000</b>		<b>Thoroughbred Breeder Awards R.S. 4:165(A)1</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
193,667	Fees & Self-Generated	
<b>\$193,667</b>		<b>Thoroughbred Off-track Breeder Awards R.S. 4:218(A)1</b>
2,233,497	Video Draw Poker Device Purse Supplement	
<b>\$2,233,497</b>		<b>Thoroughbred - VDPDPS Funds R.S. 27:439; 27:435(D)(4) and 27:437(B)(1)(a).</b>
<b>\$6,502,982</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
30,123	Pari-mutuel Live Racing Facility Gaming		
<b>\$30,123</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Financial Audits</b>
332	Pari-mutuel Live Racing Facility Gaming		
<b>\$332</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS and property tags.</b>
17,303	Pari-mutuel Live Racing Facility Gaming		
<b>\$17,303</b>		<b>STATE CIVIL SERVICE</b>	<b>LA State Civil Service and Comprehensive Public Training Program</b>
155,000	Pari-mutuel Live Racing Facility Gaming		
<b>\$155,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Legal services.</b>
5,325	Pari-mutuel Live Racing Facility Gaming		
<b>\$5,325</b>		<b>PRISON ENTERPRISES</b>	<b>Licenses application forms, prescription forms, etc.</b>
31,825	Pari-mutuel Live Racing Facility Gaming		
<b>\$31,825</b>		<b>DOA-ADMINISTRATIVE SUPPORT</b>	<b>Office of state register, payroll, dues, subscriptions, etc.</b>
7,600	Pari-mutuel Live Racing Facility Gaming		
<b>\$7,600</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>OSP ancillary services (purchasing, contractual review and RFP).</b>
60,000	Fees & Self-Generated		
<b>\$60,000</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>R.S. 4:165(D)</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
410,000	Fees & Self-Generated		
<b>\$410,000</b>		<b>HED-BOARD OF REGENTS</b>	<b>R.S. 4:218(A)(2)</b>
706,495	Pari-mutuel Live Racing Facility Gaming		
<b>\$706,495</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc.</b>
145,408	Pari-mutuel Live Racing Facility Gaming		
<b>\$145,408</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Services for LaGov HCM with Payroll, LaGov SRM, as well as, telephone and internet services.</b>
55,873	Pari-mutuel Live Racing Facility Gaming		
<b>\$55,873</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>State Insurance Coverage</b>
<b>\$1,625,284</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,594,824	(20,000)	—	—	—	20,000	4,594,824
STATUTORY DEDICATIONS	8,697,218	—	18,363	311,434	—	490,246	9,517,261
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,292,042</b>	<b>\$(20,000)</b>	<b>\$18,363</b>	<b>\$311,434</b>	<b>—</b>	<b>\$510,246</b>	<b>\$14,112,085</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	4,594,824	(20,000)	—	—	—	20,000	4,594,824
<b>Total:</b>	<b>\$4,594,824</b>	<b>\$(20,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>\$4,594,824</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	5,727,218	—	18,363	311,434	—	110,000	6,167,015
Video Draw Poker Device Purse Supplement	2,970,000	—	—	—	—	380,246	3,350,246
<b>Total:</b>	<b>\$8,697,218</b>	<b>—</b>	<b>\$18,363</b>	<b>\$311,434</b>	<b>—</b>	<b>\$490,246</b>	<b>\$9,517,261</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,241,753	—	—	180,405	—	—	3,422,158
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	1,439,462	—	—	131,029	—	—	1,570,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,758,807</b>	<b>—</b>	<b>—</b>	<b>\$311,434</b>	<b>—</b>	<b>—</b>	<b>\$5,070,241</b>
Travel	136,589	—	3,279	—	—	—	139,868
Operating Services	424,912	—	10,199	—	—	—	435,111
Supplies	82,750	—	1,982	—	—	—	84,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$644,251</b>	<b>—</b>	<b>\$15,460</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$659,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,964</b>	<b>—</b>	<b>\$2,903</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$233,867</b>
Other Charges	6,122,736	—	—	—	—	380,246	6,502,982
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,625,284	—	—	—	—	—	1,625,284
<b>TOTAL OTHER CHARGES</b>	<b>\$7,748,020</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$380,246</b>	<b>\$8,128,266</b>
Acquisitions	20,000	(20,000)	—	—	—	20,000	20,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>\$(20,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,292,042</b>	<b>\$(20,000)</b>	<b>\$18,363</b>	<b>\$311,434</b>	<b>—</b>	<b>\$510,246</b>	<b>\$14,112,085</b>
Classified	17	—	—	—	—	—	17
Unclassified	65	—	—	—	—	—	65
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>82</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(20,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(20,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(20,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(20,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(20,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,143
STATUTORY DEDICATIONS	15,220
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,363</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,279
Operating Services	10,199
Supplies	1,982
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,460</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,903</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,363</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6402 — 254 - Inflation Adjustment to LaGov Input**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,143)
STATUTORY DEDICATIONS	3,143
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6386 — 254 - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	311,434
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$311,434</b>

**Expenditures**

	Amount
Salaries	180,405
Other Compensation	—
Related Benefits	131,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$311,434</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$311,434</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6384 — 254 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	20,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6385 — 254 - Re-establishment Video Poker Fund to Original Amount**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	380,246
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$380,246</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	380,246
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$380,246</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$380,246</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 6405 — 254 - ACT No 437 - Historical Horse Racing**  
**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2541 - Louisiana State Racing Commission**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,594,824	(20,000)	—	—	—	20,000	4,594,824
STATUTORY DEDICATIONS	8,697,218	—	18,363	311,434	—	490,246	9,517,261
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,292,042</b>	<b>\$(20,000)</b>	<b>\$18,363</b>	<b>\$311,434</b>	<b>—</b>	<b>\$510,246</b>	<b>\$14,112,085</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	4,594,824	(20,000)	—	—	—	20,000	4,594,824
<b>Total:</b>	<b>\$4,594,824</b>	<b>\$(20,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>\$4,594,824</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	5,727,218	—	18,363	311,434	—	110,000	6,167,015
Video Draw Poker Device Purse Supplement	2,970,000	—	—	—	—	380,246	3,350,246
<b>Total:</b>	<b>\$8,697,218</b>	<b>—</b>	<b>\$18,363</b>	<b>\$311,434</b>	<b>—</b>	<b>\$490,246</b>	<b>\$9,517,261</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,241,753	—	—	180,405	—	—	3,422,158
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	1,439,462	—	—	131,029	—	—	1,570,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,758,807</b>	—	—	<b>\$311,434</b>	—	—	<b>\$5,070,241</b>
Travel	136,589	—	3,279	—	—	—	139,868
Operating Services	424,912	—	10,199	—	—	—	435,111
Supplies	82,750	—	1,982	—	—	—	84,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$644,251</b>	—	<b>\$15,460</b>	—	—	—	<b>\$659,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,964</b>	—	<b>\$2,903</b>	—	—	<b>\$110,000</b>	<b>\$233,867</b>
Other Charges	6,122,736	—	—	—	—	380,246	6,502,982
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,625,284	—	—	—	—	—	1,625,284
<b>TOTAL OTHER CHARGES</b>	<b>\$7,748,020</b>	—	—	—	—	<b>\$380,246</b>	<b>\$8,128,266</b>
Acquisitions	20,000	(20,000)	—	—	—	20,000	20,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>\$(20,000)</b>	—	—	—	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,292,042</b>	<b>\$(20,000)</b>	<b>\$18,363</b>	<b>\$311,434</b>	—	<b>\$510,246</b>	<b>\$14,112,085</b>
Classified	17	—	—	—	—	—	17
Unclassified	65	—	—	—	—	—	65
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	—	—	—	—	—	<b>82</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 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	(20,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(20,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(20,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(20,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(20,000)</b>

**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	(20,000)
<b>Total:</b>	<b>\$(20,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-Generated	(20,000)
<b>Total:</b>	<b>\$(20,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(10,000)
5710224	ACQ-OFFICE FURN&EQP	(5,000)
5710227	ACQ-MEDICAL EQUIP	(5,000)
<b>Total:</b>		<b>\$(20,000)</b>

**Form 5961 — Inflation**

**2541 - Louisiana State Racing Commission**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,143
STATUTORY DEDICATIONS	15,220
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,363</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,279
Operating Services	10,199
Supplies	1,982
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,460</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,903</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,363</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	3,143
<b>Total:</b>	<b>\$3,143</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	15,220
<b>Total:</b>	<b>\$15,220</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	3,143
Pari-mutuel Live Racing Facility Gaming	15,220
<b>Total:</b>	<b>\$18,363</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	93
5210015	IN-STATE TRAVEL-CONF	64
5210020	IN-STATE TRAV-FIELD	2,368
5210025	IN-STATE TRV-BD MEM	348
5210030	IN-STATE TRV-IT/TRN	46
5210050	OUT-OF-STATE TRV-ADM	24
5210055	OUT-OF-STTRV-CONF	216
5210065	OUT-OF-STTRV-BD MEM	120
<b>Total:</b>		<b>\$3,279</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	19
5310010	SERV-DUES & OTHER	559
5310012	SERV-DATA MODEL/MAP	1,772
5310013	SERV-LAB FEES	970
5310400	SERV-MISC	91
5330003	MAINT-PESTCONTROL	11
5330004	MAINT-GARBAGE DISP	136
5330008	MAINT-EQUIPMENT	41
5330016	MAINT-DATA PROC EQP	94
5330017	MAINT-DATA SOFTWARE	583
5340015	RENT-OPER COST-BLDG	3,845
5340020	RENT-EQUIPMENT	744
5340070	RENT-OTHER	216

**Operating Services (continued)**

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	576
5350004	UTIL-TELEPHONE SERV	108
5350005	UTIL-OTHER COMM SERV	60
5350006	UTIL-MAIL/DEL/POST	374
<b>Total:</b>		<b>\$10,199</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	703
5410006	SUP-COMPUTER	251
5410008	SUP-MEDICAL	632
5410015	SUP-AUTO	58
5410017	SUP-JANITORIAL	5
5410018	SUP-FARM	94
5410031	SUP-REP/MNT SUP-AUTO	86
5410400	SUP-OTHER	153
<b>Total:</b>		<b>\$1,982</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	180
5510009	PROF SERV-VETERINARY	60
5510037	PROF SERV-OTH-TRAVEL	315
5510400	PROF SERV-OTHER	2,348
<b>Total:</b>		<b>\$2,903</b>

**Form 6402 — 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	(3,143)
STATUTORY DEDICATIONS	3,143
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(3,143)
<b>Total:</b>	<b>\$(3,143)</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	3,143
<b>Total:</b>	<b>\$3,143</b>

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

**Form 6386 — 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	—
STATUTORY DEDICATIONS	311,434
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$311,434</b>

**EXPENDITURES**

	Amount
Salaries	180,405
Other Compensation	—
Related Benefits	131,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$311,434</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$311,434</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	311,434
<b>Total:</b>	<b>\$311,434</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request increase in salary for Classified employees and Unclassified employees.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Unclassified Employees (with exemption of the vets) last increased in salary was a 2 percent on FYE 2018. The present hourly rate is so low that it is very difficult to find employees. The 4 percent increase might help in recruiting new hires.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is fixed.
<b>Is the expenditure of these revenues restricted?</b>	It will be restricted to Salaries.
<b>Additional information or comments.</b>	

**Form 6384 — 254 - Acquisitions**

**2541 - Louisiana State Racing Commission**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	20,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	20,000
<b>Total:</b>	<b>\$20,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 6385 — 254 - Re-establishment Video Poker Fund to Original Amount**

**2541 - Louisiana State Racing Commission**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	380,246
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$380,246</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	380,246
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$380,246</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$380,246</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Video Draw Poker Device Purse Supplement	380,246
<b>Total:</b>	<b>\$380,246</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To re-establish the original amount of the Video Poker Purse Distribution Fund prior to mid-year cuts of FYE 2015-16 and to be in compliance with La R.S. 27:439 and Title 35, Part III, 5736; R.S.27:435(D)(4) and 27:437(B)(1)(a).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The horse racing industry would be negatively impacted because Purses would be lower and race tracks will have a difficult time filling races with high quality horses. Therefore, we can expect a decline in revenues since the quality of races depends on the quality of horses racing which have a directly impact to the amount wagered. Louisiana racing industry is struggling in competing with races from other states and with other forms of gaming and entertainment.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Revenues are allocated to the Video Poker Purse Distribution Fund based on a percentage of the total amount collected. The expenditures of these revenues are restricted to a program pursuant to Title 35, Part III, 5736.
<b>Additional information or comments.</b>	

**Form 6405 — 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	—
STATUTORY DEDICATIONS	110,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$110,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	110,000
<b>Total:</b>	<b>\$110,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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 & provide analysis of best practices from other jurisdictions as relates to regulations & 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. 3460 Other Professional Services - G09
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The LSRC will not be able to comply with ACT 437.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is a fixed amount. The revenues will be dedicated for Professional Services Contract with GLI to comply with ACT 437-HHR.
<b>Is the expenditure of these revenues restricted?</b>	It is a fixed amount. The expenditures of these revenues will be dedicated for Professional Services Contract with GLI to comply with ACT 437-HHR.
<b>Additional information or comments.</b>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,594,824	—	—	4,594,824
STATUTORY DEDICATIONS	8,697,218	820,043	—	9,517,261
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$14,112,085</b>
Salaries	3,241,753	180,405	—	3,422,158
Other Compensation	77,592	—	—	77,592
Related Benefits	1,439,462	131,029	—	1,570,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,758,807</b>	<b>\$311,434</b>	<b>—</b>	<b>\$5,070,241</b>
Travel	136,589	3,279	—	139,868
Operating Services	424,912	10,199	—	435,111
Supplies	82,750	1,982	—	84,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$644,251</b>	<b>\$15,460</b>	<b>—</b>	<b>\$659,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,964</b>	<b>\$112,903</b>	<b>—</b>	<b>\$233,867</b>
Other Charges	6,122,736	380,246	—	6,502,982
Debt Service	—	—	—	—
Interagency Transfers	1,625,284	—	—	1,625,284
<b>TOTAL OTHER CHARGES</b>	<b>\$7,748,020</b>	<b>\$380,246</b>	<b>—</b>	<b>\$8,128,266</b>
Acquisitions	20,000	—	—	20,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$14,112,085</b>
<b>Classified</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>17</b>
<b>Unclassified</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>65</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>82</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**2541 - Louisiana State Racing Commission**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,594,824	—	—	4,594,824
STATUTORY DEDICATIONS	8,697,218	820,043	—	9,517,261
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$14,112,085</b>
Salaries	3,241,753	180,405	—	3,422,158
Other Compensation	77,592	—	—	77,592
Related Benefits	1,439,462	131,029	—	1,570,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,758,807</b>	<b>\$311,434</b>	<b>—</b>	<b>\$5,070,241</b>
Travel	136,589	3,279	—	139,868
Operating Services	424,912	10,199	—	435,111
Supplies	82,750	1,982	—	84,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$644,251</b>	<b>\$15,460</b>	<b>—</b>	<b>\$659,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,964</b>	<b>\$112,903</b>	<b>—</b>	<b>\$233,867</b>
Other Charges	6,122,736	380,246	—	6,502,982
Debt Service	—	—	—	—
Interagency Transfers	1,625,284	—	—	1,625,284
<b>TOTAL OTHER CHARGES</b>	<b>\$7,748,020</b>	<b>\$380,246</b>	<b>—</b>	<b>\$8,128,266</b>
Acquisitions	20,000	—	—	20,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$14,112,085</b>
Classified	17	—	—	17
Unclassified	65	—	—	65
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>82</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,594,824	—	—	—	4,594,824
STATUTORY DEDICATIONS	8,697,218	820,043	—	731,754	10,249,015
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>
Salaries	3,241,753	180,405	—	414,969	3,837,127
Other Compensation	77,592	—	—	—	77,592
Related Benefits	1,439,462	131,029	—	256,252	1,826,743
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,758,807</b>	<b>\$311,434</b>	<b>—</b>	<b>\$671,221</b>	<b>\$5,741,462</b>
Travel	136,589	3,279	—	20,000	159,868
Operating Services	424,912	10,199	—	4,533	439,644
Supplies	82,750	1,982	—	1,000	85,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$644,251</b>	<b>\$15,460</b>	<b>—</b>	<b>\$25,533</b>	<b>\$685,244</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,964</b>	<b>\$112,903</b>	<b>—</b>	<b>—</b>	<b>\$233,867</b>
Other Charges	6,122,736	380,246	—	—	6,502,982
Debt Service	—	—	—	—	—
Interagency Transfers	1,625,284	—	—	—	1,625,284
<b>TOTAL OTHER CHARGES</b>	<b>\$7,748,020</b>	<b>\$380,246</b>	<b>—</b>	<b>—</b>	<b>\$8,128,266</b>
Acquisitions	20,000	—	—	35,000	55,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>
Classified	17	—	—	5	22
Unclassified	65	—	—	2	67
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	7	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	4,594,824	—	—	—	4,594,824
<b>Total:</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,594,824</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	5,727,218	439,797	—	731,754	6,898,769
Video Draw Poker Device Purse Supplement	2,970,000	380,246	—	—	3,350,246
<b>Total:</b>	<b>\$8,697,218</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$10,249,015</b>

**PROGRAM SUMMARY STATEMENT**

**2541 - Louisiana State Racing Commission**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,594,824	—	—	—	4,594,824
STATUTORY DEDICATIONS	8,697,218	820,043	—	731,754	10,249,015
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>
Salaries	3,241,753	180,405	—	414,969	3,837,127
Other Compensation	77,592	—	—	—	77,592
Related Benefits	1,439,462	131,029	—	256,252	1,826,743
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,758,807</b>	<b>\$311,434</b>	<b>—</b>	<b>\$671,221</b>	<b>\$5,741,462</b>
Travel	136,589	3,279	—	20,000	159,868
Operating Services	424,912	10,199	—	4,533	439,644
Supplies	82,750	1,982	—	1,000	85,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$644,251</b>	<b>\$15,460</b>	<b>—</b>	<b>\$25,533</b>	<b>\$685,244</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,964</b>	<b>\$112,903</b>	<b>—</b>	<b>—</b>	<b>\$233,867</b>
Other Charges	6,122,736	380,246	—	—	6,502,982
Debt Service	—	—	—	—	—
Interagency Transfers	1,625,284	—	—	—	1,625,284
<b>TOTAL OTHER CHARGES</b>	<b>\$7,748,020</b>	<b>\$380,246</b>	<b>—</b>	<b>—</b>	<b>\$8,128,266</b>
Acquisitions	20,000	—	—	35,000	55,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>
Classified	17	—	—	5	22
Unclassified	65	—	—	2	67
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	7	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	4,594,824	—	—	—	4,594,824
<b>Total:</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,594,824</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	5,727,218	439,797	—	731,754	6,898,769
Video Draw Poker Device Purse Supplement	2,970,000	380,246	—	—	3,350,246
<b>Total:</b>	<b>\$8,697,218</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$10,249,015</b>

**Form 7366 — ACT 437 Historical Horse Racing**

**2541 - Louisiana State Racing Commission**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	881,501	731,754	731,754	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>881,501</b>	<b>731,754</b>	<b>731,754</b>	<b>—</b>	<b>—</b>
Salaries	584,937	414,969	414,969	—	—
Other Compensation	—	—	—	—	—
Related Benefits	280,348	256,252	256,252	—	—
<b>TOTAL SALARIES</b>	<b>865,285</b>	<b>671,221</b>	<b>671,221</b>	<b>—</b>	<b>—</b>
Travel	1,700	20,000	20,000	—	—
Operating Services	13,450	4,533	4,533	—	—
Supplies	1,066	1,000	1,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>16,216</b>	<b>25,533</b>	<b>25,533</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	35,000	35,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>35,000</b>	<b>35,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>881,501</b>	<b>731,754</b>	<b>731,754</b>	<b>—</b>	<b>—</b>
Classified	17	5	5	—	—
Unclassified	65	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Pari-mutuel Live Racing Facility Gaming	881,501	731,754	731,754	—	—
<b>Total:</b>	<b>\$881,501</b>	<b>\$731,754</b>	<b>\$731,754</b>	<b>—</b>	<b>—</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	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. The additional Audit positions are necessary to comply with Act 437 which mandates in part, but not limited to: regulate the operation of historical horse racing to prevent corrupt practices or fraudulent behavior, to adopt technical standards governing the design, operation, and control of historical horse racing equipment, inspect the operation of any operator conducting HHR for the purpose of certifying the revenue thereof, to audit or cause audit of HHR wagering operations, to inspect, test and approve HHR systems and related equipment proposed for use in HHR facilities, to acquire necessary offices, and to employ the services of persons the Commission considers necessary for the purposes of consultation of investigation, and fix the salaries of, or contract for the services of legal, accounting, technical, operational and other personnel and consultants to ensure integrity of HHR for the benefit of the users or players, and the State of Louisiana.
<b>How will it help fulfill the program's mission?</b>	The expanded service will, if the growth of positions is approved, allow the Racing Commission to fulfill its mission to properly regulate this Historical Horse Racing form of pari-mutuel wagering. This will not change our Performance Indicators or the goal within the Indicators. Good and proper regulation of this HHR form of pari-mutuel wagering will instill confidence in the public on HHR form of wagering and likely increase self generated revenue, increase purses at the tracks, thereby increasing our performance to forcefully and honestly regulate the sport of horseracing, including Historical Horse Racing.
<b>Who will be the principal users?</b>	The principal user of the new positions is the Louisiana State Racing Commission. New positions: Director Pari-Mutuel Wagering - Reports directly to the Executive Director. Oversees the implementation of technical standards for HHR terminals and related equipment & regulations in any area of HHR wagering technology, including internal control requirements, forms & technical guidance contained in policy statements. Conducts U analysis of the Commission existing regulations & identifies which requires updates to conform with evolving technologies. Oversees contact with GLL. Prepares analytical reports of HHR wagering. Supervises the Director of Enforcement and is the indirect supervisor of four Auditors 3. Director of Enforcement - Reports to the Director of Pari-Mutuel Wagering and directly supervises four Auditors 3. Assists with duties described under the Director of Pari-Mutuel Wagering. Auditors 3 - To comply with ACT No. 437 - Historical Horse Racing Rules & Regulations, internal control systems, conduct unannounced audits & field inspections for historical horse racing devise, systems, networks, etc. Accountant 1 - To assists with the additional workload (increase of expenses & revenues) expected to be generated by the implementation of ACT 437 - HHR.
<b>Who will primarily benefit from the service?</b>	The Public and State of Louisiana.
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A

<b>Question</b>	<b>Narrative Response</b>
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,122,917	4,594,824	—	—	—	4,594,824	—
STATUTORY DEDICATIONS	8,459,873	8,697,218	820,043	—	731,754	10,249,015	1,551,797
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,122,917	4,594,824	—	—	—	4,594,824	—
<b>Total:</b>	<b>\$3,122,917</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,594,824</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	5,534,873	5,727,218	439,797	—	731,754	6,898,769	1,171,551
Video Draw Poker Device Purse Supplement	2,925,000	2,970,000	380,246	—	—	3,350,246	380,246
<b>Total:</b>	<b>\$8,459,873</b>	<b>\$8,697,218</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$10,249,015</b>	<b>\$1,551,797</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,810,754	3,241,753	180,405	—	414,969	3,837,127	595,374
Other Compensation	58,809	77,592	—	—	—	77,592	—
Related Benefits	1,201,984	1,439,462	131,029	—	256,252	1,826,743	387,281
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,071,547</b>	<b>\$4,758,807</b>	<b>\$311,434</b>	<b>—</b>	<b>\$671,221</b>	<b>\$5,741,462</b>	<b>\$982,655</b>
Travel	50,017	136,589	3,279	—	20,000	159,868	23,279
Operating Services	289,241	424,912	10,199	—	4,533	439,644	14,732
Supplies	43,475	82,750	1,982	—	1,000	85,732	2,982
<b>TOTAL OPERATING EXPENSES</b>	<b>\$382,732</b>	<b>\$644,251</b>	<b>\$15,460</b>	<b>—</b>	<b>\$25,533</b>	<b>\$685,244</b>	<b>\$40,993</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,834</b>	<b>\$120,964</b>	<b>\$112,903</b>	<b>—</b>	<b>—</b>	<b>\$233,867</b>	<b>\$112,903</b>
Other Charges	5,997,662	6,122,736	380,246	—	—	6,502,982	380,246
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,117,861	1,625,284	—	—	—	1,625,284	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,115,522</b>	<b>\$7,748,020</b>	<b>\$380,246</b>	<b>—</b>	<b>—</b>	<b>\$8,128,266</b>	<b>\$380,246</b>
Acquisitions	3,155	20,000	—	—	35,000	55,000	35,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,155</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$55,000</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>
Classified	17	17	—	—	5	22	5
Unclassified	65	65	—	—	2	67	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>89</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2541 - Louisiana State Racing Commission**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,122,917	4,594,824	—	—	—	4,594,824	—
STATUTORY DEDICATIONS	8,459,873	8,697,218	820,043	—	731,754	10,249,015	1,551,797
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,122,917	4,594,824	—	—	—	4,594,824	—
<b>Total:</b>	<b>\$3,122,917</b>	<b>\$4,594,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,594,824</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	5,534,873	5,727,218	439,797	—	731,754	6,898,769	1,171,551
Video Draw Poker Device Purse Supplement	2,925,000	2,970,000	380,246	—	—	3,350,246	380,246
<b>Total:</b>	<b>\$8,459,873</b>	<b>\$8,697,218</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$10,249,015</b>	<b>\$1,551,797</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,810,754	3,241,753	180,405	—	414,969	3,837,127	595,374
Other Compensation	58,809	77,592	—	—	—	77,592	—
Related Benefits	1,201,984	1,439,462	131,029	—	256,252	1,826,743	387,281
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,071,547</b>	<b>\$4,758,807</b>	<b>\$311,434</b>	<b>—</b>	<b>\$671,221</b>	<b>\$5,741,462</b>	<b>\$982,655</b>
Travel	50,017	136,589	3,279	—	20,000	159,868	23,279
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<b>TOTAL OPERATING EXPENSES</b>	<b>\$382,732</b>	<b>\$644,251</b>	<b>\$15,460</b>	<b>—</b>	<b>\$25,533</b>	<b>\$685,244</b>	<b>\$40,993</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,834</b>	<b>\$120,964</b>	<b>\$112,903</b>	<b>—</b>	<b>—</b>	<b>\$233,867</b>	<b>\$112,903</b>
Other Charges	5,997,662	6,122,736	380,246	—	—	6,502,982	380,246
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,117,861	1,625,284	—	—	—	1,625,284	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,115,522</b>	<b>\$7,748,020</b>	<b>\$380,246</b>	<b>—</b>	<b>—</b>	<b>\$8,128,266</b>	<b>\$380,246</b>
Acquisitions	3,155	20,000	—	—	35,000	55,000	35,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,155</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$55,000</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,582,790</b>	<b>\$13,292,042</b>	<b>\$820,043</b>	<b>—</b>	<b>\$731,754</b>	<b>\$14,843,839</b>	<b>\$1,551,797</b>
Classified	17	17	—	—	5	22	5
Unclassified	65	65	—	—	2	67	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>82</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>89</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# SUNSET REVIEW

SR-0  
(8/18)

# LOUISIANA STATE RACING COMMISSION

## SUNSET REVIEW

Agency Schedule # 01-254

Fiscal Year 2022-2023

Page 1

**LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED**

SRBRA  
(8/18)

Agency: **Executive Department**

Program: Louisiana State Racing Commission

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
<b>NOT APPLICABLE</b>				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

BRS-0

# SUNSET REVIEW BUDGET REQUEST SUPPLEMENT

Fiscal Year Ending June 30, 2023

<b>NAME OF DEPARTMENT:</b>	<b>EXECUTIVE DEPARTMENT</b>	<b>ADDRESS:</b>	<b>320 NORTH CARROLLTON AVENUE</b>
<b>BUDGET UNIT:</b>	<b>LOUISIANA STATE RACING COMMISSION</b>		<b>SUITE 2-B</b>
			<b>NEW ORLEANS, LOUISIANA</b>
<b>SCHEDULE NO.:</b>	<b>01-254</b>	<b>ZIP CODE:</b>	<b>70119-5100</b>
<b>FAX NO.:</b>	<b>(504) 483-4898</b>	<b>TEL. NO.</b>	<b>(504) 483-4000</b>

To the Office of Planning and Budget: The accompanying forms, statements and explanation comprise 2 pages numbered 1 to 2 has been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct.

**HEAD OF DEPARTMENT:** \_\_\_\_\_  
**JOHN BEL EDWARDS**

**TITLE: GOVERNOR**

**HEAD OF BUDGET UNIT:**  \_\_\_\_\_  
**CHARLES A. GARDINER, II**

**TITLE: EXECUTIVE DIRECTOR**

**DATE: October 22, 2020**

# **INFORMATION TECHNOLOGY**

# **LA STATE RACING COMMISSION**

## **Louisiana State Racing Commission**

**Fiscal Year 2022 - 2023**

**AFS # 01-254**

### **IT-0 PACKAGE**

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021 - 2022
01-254 Louisiana State Racing Commission		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$60,607	\$64,671
STATUTORY DEDICATIONS	\$159,982	\$235,552
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,589</b>	<b>\$300,223</b>

<b>EXPENDITURES AND REQUESTS</b>		
<b>PERSONAL SERVICES</b>		
Salaries	\$96,428	\$98,190
Other Compensation	\$0	\$0
Related Benefits	\$47,293	\$48,666
<b>TOTAL PERSONAL SERVICES</b>	<b>\$143,721</b>	<b>\$146,856</b>
<b>OPERATING EXPENSES</b>		
Software Licensing	\$8,770	\$24,100
Software Maintenance	\$21,808	\$24,300
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$3,495	\$3,800
Data Lines and Circuits	\$0	\$0
Contract Services	\$31,645	\$73,800
Travel	\$718	\$1,880
Supplies	\$9,676	\$10,487
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$76,112</b>	<b>\$138,367</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS AND MAJOR REPAIRS</b>		
Hardware Acquisitions	\$756	\$15,000
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$756</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$220,589</b>	<b>\$300,223</b>

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

Department/Agency Name			01-254 Louisiana State Racing Commission						
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					Total	
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 17-18	Fiscal Year 18-19	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22		
	<b>N/A</b>							\$0	
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
			<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0



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