

# Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

254 — Louisiana State Racing Commission



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Executive Department  
BUDGET UNIT: LOUISIANA STATE RACING COMMISSION  
SCHEDULE NUMBER: 01-254  
TELEPHONE NUMBER: (504) 483-4000

PHYSICAL ADDRESS: 320 N. Carrolton Ave. Ste 2B  
NEW ORLEANS, LA  
ZIP CODE: 70119-5100  
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.

<b>HEAD OF DEPARTMENT:</b> _____ <b>PRINTED NAME/TITLE:</b> <u>JOHN BEL EDWADS / GOVERNOR</u> <b>DATE:</b> _____ <b>EMAIL ADDRESS:</b> <u>JBEDEARDS@LA.GOV</u>	<b>HEAD OF BUDGET UNIT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>CHARLES A. GARDINER/EXECUTIVE DIF</u> <b>DATE:</b> <u>OCTOBER 31, 2023</u> <b>EMAIL ADDRESS:</b> <u>CGARDINER@LRC.STATE.LA.US</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>CHARLES A. GARDINER</u> <b>TITLE:</b> <u>EXECUTIVE DIRECTOR</u> <b>TELEPHONE NUMBER:</b> <u>(504) 483-3354</u> <b>EMAIL ADDRESS:</b> <u>CGARDINER@LRC.STATE.LA.US</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>TESALIA I. RENER</u> <b>TITLE:</b> <u>FISCAL DIRECTOR</u> <b>TELEPHONE NUMBER:</b> <u>(504) 483-3362</u> <b>EMAIL ADDRESS:</b> <u>TRENER@LRC.STATE.LA.US</u>
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# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/25/23**

**DEPARTMENT NUMBER AND NAME: LRC - Louisiana Racing Commission**

**DEPARTMENT MISSION**

The mission of the Louisiana State Racing Commission (LSRC) is 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 payment of expenses, making decisions, and creating regulations with mandatory compliance.

**DEPARTMENT 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 the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/25/23**

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

**AGENCY MISSION:**

The mission of the Louisiana State Racing Commission (LSRC) is 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 payment 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 the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards 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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/25/23**

**PROGRAM NUMBER AND NAME: 2541**

**PROGRAM AUTHORIZATION:**

Act 554 of the 1968 Regular Session of the Legislature as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is 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.

**PROGRAM MISSION:**

The mission of the Louisiana State Racing Commission (LSRC) is 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 payment 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 of the regulatory 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:**

- Administrative – The duties of the administrative arm include Human Resources activities, IT support, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing the budget, safeguarding of assets, payments of invoices, filing, etc.
- Regulatory – The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and 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 horse racing program in Louisiana.
- Breeder Awards – This activity consists of paying thoroughbred, quarter horse, and off-track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- Veterinarian – Veterinarians perform pre-race examinations of all horses raced in Louisiana while applying Racing Commission International (RCI) model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.
- Historical Horse Racing - This activity includes the Director of Pari-mutuel Wagering and Historical Horse Racing (HHR) Compliance Auditors for each racing association in Louisiana, issuing licenses to HHR participants (individuals and entities), monitoring and auditing pari-mutuel wagering activity at all locations, and ensuring initial and periodic inspections of HHR hardware and software are conducted in order to maintain an effective, successful and properly regulated historical horse racing program in Louisiana. It also includes LSRC Audit Staff monitoring and auditing HHR pari-mutuel wagering activity at all locations in coordination with HHR Staff.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/25/23

**DEPARTMENT ID: 01 - Executive Department**

**AGENCY ID: 254 - Louisiana State Racing Commission**

**PROGRAM ID: 2541 - Louisiana State Racing Commission**

**PM OBJECTIVE: 2541-01 - Through the Executive Administration activity, to oversee all horse racing and related wagering, and to maintain administrative expenses at less than 25% of all Self-generated Revenues.**

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 Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1054	K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	D	158	152	165	165	0	0	0
1055	K	Cost per race	D	1,921	2,345	1,900	1,900	0	0	0
11596	K	Administrative expenses as a percentage of self-generated revenues	P	30	30	30	30	0	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
2541001	G	Administrative expenses as a percentage of self-generated revenues	P	31.02	35.51	31.97	30	30
2541002	G	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	D	179	142	158	158	152
2541003	G	Cost per race	D	1,904	2,295	1,840	1,921	2,345

Footnote GPI: N/A

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/25/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-02 - Through the Regulatory and Licensing activity, to test at least three humans per live race day and to license all qualified applicants annually.

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1056	S	Number of licenses issued	N	11,424	10,931	11,000	11,000	11,000	0	0
1058	S	Number of human samples tested annually	N	697	742	1,467	1,467	1,467	0	0
1059	S	Percentage of cases overturned	P	0	0	0	0	0	0	0
1060	S	Number of cases heard	N	39	64	30	30	30	0	0
11601	K	Percentage of humans testing positive	P	2.15	2.56	1.4	1.4	1.4	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
2541004	G	Percentage of humans testing positive	P	1.6	1.9	1.3	2.15	2.56
2541005	G	Number of licenses issued	N	13,214	10,667	11,635	11,424	10,931
2541006	G	Number of human samples	N	1,374	999	466	697	742
2541007	G	Number of cases heard	N	30	25	15	39	64
2541008	G	Percentage of cases overturned	P	0	4	0	0	0

Footnote GPI: N/A

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/25/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-03 - Through the Breeder Awards activity, to reimburse the Breeder Organizations for payment of thoroughbred and quarter horse breeder awards according to 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 Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1061	K	Percentage of breeder awards issued within 60 days of race	P	100	100	100	100	100	0	0
1062	K	Annual amount of breeder awards paid	D	1,621,843	1,610,243	1,622,000	1,622,000	1,622,000	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
2541009	G	Percentage of awards reimbursed within 60 days of race date	P	100	100	100	100	100
2541010	G	Annual amount of breeder awards reimbursed	D	1,653,647	1,612,769	1,630,422	1,621,843	1,610,243

Footnote GPI: N/A

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/25/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

**PM OBJECTIVE: 2541-04 - "Through the Veterinarian activity, to perform pre race inspections of all horses racing in Louisiana while applying the Association of Racing Commissioners International (ARCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents."**

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 Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1057	S	Number of equine samples tested annually	N	6,099	6,948	7,000	7,000	7,000	0	0
11600	S	Percentage of horses testing positive	P	2.75	1.7	1.5	1.5	1.5	0	0
22286	S	Estimated number of pre-race inspections of horses racing in Louisiana	N	32,995	29,754	33,000	33,000	33,000	0	0
22287	S	Percentage of horses injured while racing	P	0.47	0.44	0.46	0.46	0.46	0	0
22288	S	Percentage of horses with catastrophic injuries while racing.	P	0.16	0.11	0.15	0.15	0.15	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
2541011	G	Percentage of horses testing positive	P	1.17	1.27	1.32	2.75	1.7
2541012	G	Estimated number of pre race inspections of horses racing in Louisiana	N	35,676	27,819	32,778	32,995	29,754
2541013	G	Percentage of horses injured while racing reduced to less than 1%	P	0.49	0.46	0.35	0.47	0.44
2541014	G	Percentage of horses with catastrophic injuries while racing reduced to less than 1%	P	0.15	0.21	0.19	0.16	0.11
2541015	G	Number of equine samples	N	9,134	7,169	5,774	6,099	6,948

Footnote GPI: N/A

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/25/23**

**DEPARTMENT ID: 01 - Executive Department**

**AGENCY ID: 254 - Louisiana State Racing Commission**

**PROGRAM ID: 2541 - Louisiana State Racing Commission**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/25/23**

**DEPARTMENT ID: 01 - Executive Department**

**AGENCY ID: 254 - Louisiana State Racing Commission**

**PROGRAM ID: 2541 - Louisiana State Racing Commission**

**PM OBJECTIVE: 2541-05 - Through the Historical Horse Racing Devices Activity to perform regulations for Historic Horse Racing Devices daily.**

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 Notes: The Historical Horse Racing Devices Activity (HHR) enforces all of the HHR statutes and regulations daily through the published Rules of Racing and Administrative HHR staff. Per the directive of State Statutes and the Racing Commission, licenses are issued to all racing associations, operators, management companies, wagering vendors, and individuals who work with the HHR machines in the State of Louisiana after investigation of their suitability. Self-generated revenues are collected and audited. Administrative HHR staff, along with the designated Independent Testing Laboratory and Integrity Auditor, ensure the integrity, security, and honest administration of HHR pari-mutuel wagering through inspections and audits of HHR machine activities and operations to maintain fairness for the wagering public. Per Act 258 of the 2023 Regular Session of the Louisiana Legislature, the LSRC Fiscal Staff reconciles TRPB & LRC Audit HHR Revenue Reports to the LaGov Revenue Financial Report prior to the disbursement of the HHR License Fees as mandated in Louisiana Revised Statute 4:218.1.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2541016	K	Annual Licenses Issued	N	0	227,000	0	0	30,000	0	0
2541017	K	Quarterly Wager Reports	D	0	55,441,015	0	0	81,289,067	0	0
2541018	K	Quarterly Disbursement	D	0	77,872	0	0	402,380	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
2541019	G	Annual Licenses Issued	N	0	0	0	340,000	227,000
2541020	G	Quarterly Wager Reports	D	0	0	0	0	55,441,015
2541021	G	Quarterly Disbursement	D	0	0	0	0	77,872

Footnote GPI: N/A

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	100,000	100,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,967,374	6,085,527	7,604,455	1,518,928	24.96%
STATUTORY DEDICATIONS	10,230,969	12,038,418	12,055,175	16,757	0.14%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>	<b>8.43%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,967,374	6,085,527	7,604,455	1,518,928	24.96%
<b>Total:</b>	<b>\$3,967,374</b>	<b>\$6,085,527</b>	<b>\$7,604,455</b>	<b>\$1,518,928</b>	<b>24.96%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	4,090,804	4,090,804	4,090,804	—	—
Pari-mutuel Live Racing Facility Gaming	6,140,165	6,147,614	6,164,371	16,757	0.27%
Sports Wagering Purse Supplement Fund	—	1,800,000	1,800,000	—	—
<b>Total:</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$12,055,175</b>	<b>\$16,757</b>	<b>0.14%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,448,927	4,324,800	4,387,705	62,905	1.45%
Other Compensation	103,280	77,592	77,592	—	—
Related Benefits	1,461,202	2,039,302	2,038,709	(593)	(0.03)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,013,409</b>	<b>\$6,441,694</b>	<b>\$6,504,006</b>	<b>\$62,312</b>	<b>0.97%</b>
Travel	149,603	156,589	160,115	3,526	2.25%
Operating Services	397,832	456,899	467,191	10,292	2.25%
Supplies	86,243	83,750	85,630	1,880	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$633,678</b>	<b>\$697,238</b>	<b>\$712,936</b>	<b>\$15,698</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$126,577</b>	<b>\$290,964</b>	<b>\$297,512</b>	<b>\$6,548</b>	<b>2.25%</b>
Other Charges	7,253,919	9,143,540	10,594,667	1,451,127	15.87%
Debt Service	—	—	—	—	—
Interagency Transfers	1,097,934	1,595,509	1,595,509	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,351,854</b>	<b>\$10,739,049</b>	<b>\$12,190,176</b>	<b>\$1,451,127</b>	<b>13.51%</b>
Acquisitions	72,825	55,000	55,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>	<b>8.43%</b>

**Agency Positions**

Classified	22	18	18	—	—
Unclassified	67	71	71	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</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>
<b>TOTAL POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	100,000	100,000	—
Fees & Self-generated	3,967,374	6,085,527	7,604,455	1,518,928
Video Draw Poker Device Purse Supplement	4,090,804	4,090,804	4,090,804	—
Pari-mutuel Live Racing Facility Gaming	6,140,165	6,147,614	6,164,371	16,757
Sports Wagering Purse Supplement Fund	—	1,800,000	1,800,000	—
<b>Total:</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	978,077	1,160,962	1,182,137	21,175
5110025	SAL-UNCLASS-TO-REG	2,173,648	2,882,210	2,923,940	41,730
5110030	SAL-UNCLASS-TO-OT	268,626	240,000	240,000	—
5110035	SAL-UNCLASS-TO-TERM	28,576	41,628	41,628	—
<b>Total Salaries:</b>		<b>\$3,448,927</b>	<b>\$4,324,800</b>	<b>\$4,387,705</b>	<b>\$62,905</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	95,659	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	4,300	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	3,321	2,946	2,946	—
<b>Total Other Compensation:</b>		<b>\$103,280</b>	<b>\$77,592</b>	<b>\$77,592</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,045,635	1,349,284	1,348,691	(593)
5130050	POSTRET BENEFITS	79,564	82,861	82,861	—
5130055	FICA TAX (OASDI)	26,296	94,828	94,828	—
5130060	MEDICARE TAX	49,375	72,532	72,532	—
5130065	UNEMPLOYMENT BENEFIT	11,799	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	244,429	364,023	364,023	—
5130090	TAXABLE FRINGE BEN	4,104	7,746	7,746	—
<b>Total Related Benefits:</b>		<b>\$1,461,202</b>	<b>\$2,039,302</b>	<b>\$2,038,709</b>	<b>\$(593)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	16,583	17,365	17,756	391
5210015	IN-STATE TRAVEL-CONF	2,168	2,444	2,499	55
5210020	IN-STATE TRAV-FIELD	113,052	105,400	107,773	2,373
5210025	IN-STATE TRV-BD MEM	8,399	14,500	14,826	326
5210030	IN-STATE TRV-IT/TRN	1,274	1,880	1,922	42
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	8,127	9,000	9,203	203
5210065	OUT-OF-STTRV-BD MEM	—	5,000	5,113	113
<b>Total Travel:</b>		<b>\$149,603</b>	<b>\$156,589</b>	<b>\$160,115</b>	<b>\$3,526</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	800	818	18
5310010	SERV-DUES & OTHER	25,698	25,300	25,871	571
5310012	SERV-DATA MODEL/MAP	44,355	61,450	62,831	1,381
5310013	SERV-LAB FEES	23,196	44,562	45,566	1,004

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	144	—	—	—
5310400	SERV-MISC	3,586	3,800	3,886	86
5330003	MAINT-PESTCONTROL	369	450	460	10
5330004	MAINT-GARBAGE DISP	7,048	7,400	7,568	168
5330008	MAINT-EQUIPMENT	1,592	1,700	1,738	38
5330016	MAINT-DATA PROC EQP	19,771	21,140	21,618	478
5330017	MAINT-DATA SOFTWARE	26,802	30,184	30,867	683
5330018	MAINT-AUTO REPAIRS	77	—	—	—
5340015	RENT-OPER COST-BLDG	160,155	160,200	163,805	3,605
5340020	RENT-EQUIPMENT	24,605	31,000	31,700	700
5340070	RENT-OTHER	555	9,000	9,203	203
5340078	RENT-DATA-LIC SOFT	11,445	23,303	23,824	521
5350002	UTIL-DATA LINE/CIRCT	26,445	7,000	7,158	158
5350004	UTIL-TELEPHONE SERV	4,321	4,500	4,602	102
5350005	UTIL-OTHER COMM SERV	4,147	9,500	9,714	214
5350006	UTIL-MAIL/DEL/POST	13,521	15,610	15,962	352
<b>Total Operating Services:</b>		<b>\$397,832</b>	<b>\$456,899</b>	<b>\$467,191</b>	<b>\$10,292</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,474	29,838	30,507	669
5410006	SUP-COMPUTER	20,630	10,987	11,234	247
5410008	SUP-MEDICAL	41,415	26,324	26,916	592
5410015	SUP-AUTO	1,293	2,400	2,454	54
5410017	SUP-JANITORIAL	—	250	255	5
5410018	SUP-FARM	2,997	3,907	3,995	88

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	60	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	3,573	3,653	80
5410032	SUP-REP/MNT SUP-OTHR	619	—	—	—
5410400	SUP-OTHER	3,755	6,471	6,616	145
<b>Total Supplies:</b>		<b>\$86,243</b>	<b>\$83,750</b>	<b>\$85,630</b>	<b>\$1,880</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	4,513	83,774	85,659	1,885
5510007	PROF SERV-MED/DEN	1,140	—	—	—
5510009	PROF SERV-VETERINARY	—	4,500	4,602	102
5510027	PROF SERV-TRANS/STOR	3,723	—	—	—
5510037	PROF SERV-OTH-TRAVEL	1,504	32,845	33,584	739
5510400	PROF SERV-OTHER	115,698	169,845	173,667	3,822
<b>Total Professional Services:</b>		<b>\$126,577</b>	<b>\$290,964</b>	<b>\$297,512</b>	<b>\$6,548</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	25,000	100,000	100,000	—
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	800,000	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	131,702	360,321	904,243	543,922
5620124	MISC-PRIZES&AWARDS	17,477	175,737	412,224	236,487
5620125	MISC-PRIZES&AWARDS	2,727,203	3,927,203	3,927,203	—
5620126	MISC-PRIZES&AWARDS	1,363,601	1,963,601	1,963,601	—
5620137	MISC-OC-PS-MEDICAL	1,450,000	1,010,000	1,010,000	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620166	MISC-OC-OTB-P/C/T	19,468	53,346	390,205	336,859
5620167	MISC-OC-OTB-SH/POL	19,468	53,346	387,205	333,859
<b>Total Other Charges:</b>		<b>\$7,253,919</b>	<b>\$9,143,540</b>	<b>\$10,594,667</b>	<b>\$1,451,127</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	775,996	1,205,104	1,205,104	—
5950005	IAT-DUES AND SUBSCRIP	—	200	200	—
5950007	IAT-PRINTING	385	5,200	5,200	—
5950014	IAT-TELEPHONE	59,784	108,000	108,000	—
5950017	IAT-INSURANCE	71,556	71,556	71,556	—
5950033	IAT-INTER AGY TRANS	—	162,449	162,449	—
5950058	IAT-TECH SVCS	29,911	43,000	43,000	—
5950400	IAT-MISCELLANEOUS	160,303	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,097,934</b>	<b>\$1,595,509</b>	<b>\$1,595,509</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	58,669	25,000	25,000	—
5710224	ACQ-OFFICE FURN&EQP	10,976	25,000	25,000	—
5710227	ACQ-MEDICAL EQUIP	3,180	5,000	5,000	—
<b>Total Acquisitions:</b>		<b>\$72,825</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>

## PROGRAM SUMMARY STATEMENT

### 2541 - Louisiana State Racing Commission

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	100,000	100,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,967,374	6,085,527	7,604,455	1,518,928	24.96%
STATUTORY DEDICATIONS	10,230,969	12,038,418	12,055,175	16,757	0.14%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>	<b>8.43%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,967,374	6,085,527	7,604,455	1,518,928	24.96%
<b>Total:</b>	<b>\$3,967,374</b>	<b>\$6,085,527</b>	<b>\$7,604,455</b>	<b>\$1,518,928</b>	<b>24.96%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	4,090,804	4,090,804	4,090,804	—	—
Pari-mutuel Live Racing Facility Gaming	6,140,165	6,147,614	6,164,371	16,757	0.27%
Sports Wagering Purse Supplement Fund	—	1,800,000	1,800,000	—	—
<b>Total:</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$12,055,175</b>	<b>\$16,757</b>	<b>0.14%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,448,927	4,324,800	4,387,705	62,905	1.45%
Other Compensation	103,280	77,592	77,592	—	—
Related Benefits	1,461,202	2,039,302	2,038,709	(593)	(0.03)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,013,409</b>	<b>\$6,441,694</b>	<b>\$6,504,006</b>	<b>\$62,312</b>	<b>0.97%</b>
Travel	149,603	156,589	160,115	3,526	2.25%
Operating Services	397,832	456,899	467,191	10,292	2.25%
Supplies	86,243	83,750	85,630	1,880	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$633,678</b>	<b>\$697,238</b>	<b>\$712,936</b>	<b>\$15,698</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$126,577</b>	<b>\$290,964</b>	<b>\$297,512</b>	<b>\$6,548</b>	<b>2.25%</b>
Other Charges	7,253,919	9,143,540	10,594,667	1,451,127	15.87%
Debt Service	—	—	—	—	—
Interagency Transfers	1,097,934	1,595,509	1,595,509	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,351,854</b>	<b>\$10,739,049</b>	<b>\$12,190,176</b>	<b>\$1,451,127</b>	<b>13.51%</b>
Acquisitions	72,825	55,000	55,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>	<b>8.43%</b>

**Program Positions**

Classified	22	18	18	—	—
Unclassified	67	71	71	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</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>
<b>TOTAL POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	100,000	100,000	—
Fees & Self-generated	3,967,374	6,085,527	7,604,455	1,518,928
Video Draw Poker Device Purse Supplement	4,090,804	4,090,804	4,090,804	—
Pari-mutuel Live Racing Facility Gaming	6,140,165	6,147,614	6,164,371	16,757
Sports Wagering Purse Supplement Fund	—	1,800,000	1,800,000	—
<b>Total:</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	978,077	1,160,962	1,182,137	21,175
5110025	SAL-UNCLASS-TO-REG	2,173,648	2,882,210	2,923,940	41,730
5110030	SAL-UNCLASS-TO-OT	268,626	240,000	240,000	—
5110035	SAL-UNCLASS-TO-TERM	28,576	41,628	41,628	—
<b>Total Salaries:</b>		<b>\$3,448,927</b>	<b>\$4,324,800</b>	<b>\$4,387,705</b>	<b>\$62,905</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	95,659	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	4,300	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	3,321	2,946	2,946	—
<b>Total Other Compensation:</b>		<b>\$103,280</b>	<b>\$77,592</b>	<b>\$77,592</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,045,635	1,349,284	1,348,691	(593)
5130050	POSTRET BENEFITS	79,564	82,861	82,861	—
5130055	FICA TAX (OASDI)	26,296	94,828	94,828	—
5130060	MEDICARE TAX	49,375	72,532	72,532	—
5130065	UNEMPLOYMENT BENEFIT	11,799	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	244,429	364,023	364,023	—
5130090	TAXABLE FRINGE BEN	4,104	7,746	7,746	—
<b>Total Related Benefits:</b>		<b>\$1,461,202</b>	<b>\$2,039,302</b>	<b>\$2,038,709</b>	<b>\$(593)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	16,583	17,365	17,756	391
5210015	IN-STATE TRAVEL-CONF	2,168	2,444	2,499	55
5210020	IN-STATE TRAV-FIELD	113,052	105,400	107,773	2,373
5210025	IN-STATE TRV-BD MEM	8,399	14,500	14,826	326
5210030	IN-STATE TRV-IT/TRN	1,274	1,880	1,922	42
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	8,127	9,000	9,203	203
5210065	OUT-OF-STTRV-BD MEM	—	5,000	5,113	113
<b>Total Travel:</b>		<b>\$149,603</b>	<b>\$156,589</b>	<b>\$160,115</b>	<b>\$3,526</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	800	818	18
5310010	SERV-DUES & OTHER	25,698	25,300	25,871	571
5310012	SERV-DATA MODEL/MAP	44,355	61,450	62,831	1,381
5310013	SERV-LAB FEES	23,196	44,562	45,566	1,004

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	144	—	—	—
5310400	SERV-MISC	3,586	3,800	3,886	86
5330003	MAINT-PESTCONTROL	369	450	460	10
5330004	MAINT-GARBAGE DISP	7,048	7,400	7,568	168
5330008	MAINT-EQUIPMENT	1,592	1,700	1,738	38
5330016	MAINT-DATA PROC EQP	19,771	21,140	21,618	478
5330017	MAINT-DATA SOFTWARE	26,802	30,184	30,867	683
5330018	MAINT-AUTO REPAIRS	77	—	—	—
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5340020	RENT-EQUIPMENT	24,605	31,000	31,700	700
5340070	RENT-OTHER	555	9,000	9,203	203
5340078	RENT-DATA-LIC SOFT	11,445	23,303	23,824	521
5350002	UTIL-DATA LINE/CIRCT	26,445	7,000	7,158	158
5350004	UTIL-TELEPHONE SERV	4,321	4,500	4,602	102
5350005	UTIL-OTHER COMM SERV	4,147	9,500	9,714	214
5350006	UTIL-MAIL/DEL/POST	13,521	15,610	15,962	352
<b>Total Operating Services:</b>		<b>\$397,832</b>	<b>\$456,899</b>	<b>\$467,191</b>	<b>\$10,292</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,474	29,838	30,507	669
5410006	SUP-COMPUTER	20,630	10,987	11,234	247
5410008	SUP-MEDICAL	41,415	26,324	26,916	592
5410015	SUP-AUTO	1,293	2,400	2,454	54
5410017	SUP-JANITORIAL	—	250	255	5
5410018	SUP-FARM	2,997	3,907	3,995	88

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	60	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	3,573	3,653	80
5410032	SUP-REP/MNT SUP-OTHR	619	—	—	—
5410400	SUP-OTHER	3,755	6,471	6,616	145
<b>Total Supplies:</b>		<b>\$86,243</b>	<b>\$83,750</b>	<b>\$85,630</b>	<b>\$1,880</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	4,513	83,774	85,659	1,885
5510007	PROF SERV-MED/DEN	1,140	—	—	—
5510009	PROF SERV-VETERINARY	—	4,500	4,602	102
5510027	PROF SERV-TRANS/STOR	3,723	—	—	—
5510037	PROF SERV-OTH-TRAVEL	1,504	32,845	33,584	739
5510400	PROF SERV-OTHER	115,698	169,845	173,667	3,822
<b>Total Professional Services:</b>		<b>\$126,577</b>	<b>\$290,964</b>	<b>\$297,512</b>	<b>\$6,548</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	25,000	100,000	100,000	—
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	800,000	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	131,702	360,321	904,243	543,922
5620124	MISC-PRIZES&AWARDS	17,477	175,737	412,224	236,487
5620125	MISC-PRIZES&AWARDS	2,727,203	3,927,203	3,927,203	—
5620126	MISC-PRIZES&AWARDS	1,363,601	1,963,601	1,963,601	—
5620137	MISC-OC-PS-MEDICAL	1,450,000	1,010,000	1,010,000	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620166	MISC-OC-OTB-P/C/T	19,468	53,346	390,205	336,859
5620167	MISC-OC-OTB-SH/POL	19,468	53,346	387,205	333,859
<b>Total Other Charges:</b>		<b>\$7,253,919</b>	<b>\$9,143,540</b>	<b>\$10,594,667</b>	<b>\$1,451,127</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	775,996	1,205,104	1,205,104	—
5950005	IAT-DUES AND SUBSCRIP	—	200	200	—
5950007	IAT-PRINTING	385	5,200	5,200	—
5950014	IAT-TELEPHONE	59,784	108,000	108,000	—
5950017	IAT-INSURANCE	71,556	71,556	71,556	—
5950033	IAT-INTER AGY TRANS	—	162,449	162,449	—
5950058	IAT-TECH SVCS	29,911	43,000	43,000	—
5950400	IAT-MISCELLANEOUS	160,303	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,097,934</b>	<b>\$1,595,509</b>	<b>\$1,595,509</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	58,669	25,000	25,000	—
5710224	ACQ-OFFICE FURN&EQP	10,976	25,000	25,000	—
5710227	ACQ-MEDICAL EQUIP	3,180	5,000	5,000	—
<b>Total Acquisitions:</b>		<b>\$72,825</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>—</b>
<b>Total Expenditures for Program 2541</b>		<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>
<b>Total Agency Expenditures:</b>		<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,967,374	6,085,527	7,604,455	1,518,928	22742
<b>Total Fees &amp; Self-generated</b>	<b>\$3,967,374</b>	<b>\$6,085,527</b>	<b>\$7,604,455</b>	<b>\$1,518,928</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
G09-PARI-MUTUEL RACING	6,140,165	6,147,614	6,164,371	16,757	22743
G05-VIDEO DRAW POKER DEV	4,090,804	4,090,804	4,090,804	—	22769
G23 - SPORTS WAGERING	—	1,800,000	1,800,000	—	27606
<b>Total Statutory Dedications</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$12,055,175</b>	<b>\$16,757</b>	
<b>Total Sources of Funding:</b>	<b>\$14,198,343</b>	<b>\$18,123,945</b>	<b>\$19,659,630</b>	<b>\$1,535,685</b>	

**SOURCE OF FUNDING DETAIL**

**Statutory Dedications**

**Form 22743 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,816,506	—	—	1,816,506	—	—	1,816,506	—	—
Other Compensation	77,592	—	—	77,592	—	—	77,592	—	—
Related Benefits	1,050,062	—	—	1,050,062	—	—	1,050,062	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,944,160</b>	<b>—</b>	<b>—</b>	<b>\$2,944,160</b>	<b>—</b>	<b>—</b>	<b>\$2,944,160</b>	<b>—</b>	<b>—</b>
Travel	126,589	—	—	129,439	—	—	130,303	—	—
Operating Services	361,617	—	—	369,763	—	—	371,797	—	—
Supplies	41,375	—	—	42,304	—	—	43,358	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$529,581</b>	<b>—</b>	<b>—</b>	<b>\$541,506</b>	<b>—</b>	<b>—</b>	<b>\$545,458</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$214,690</b>	<b>—</b>	<b>—</b>	<b>\$219,522</b>	<b>—</b>	<b>—</b>	<b>\$219,779</b>	<b>—</b>	<b>—</b>
Other Charges	1,343,308	—	—	1,343,308	—	—	1,343,308	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,115,875	—	—	1,115,875	—	—	1,108,426	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,459,183</b>	<b>—</b>	<b>—</b>	<b>\$2,459,183</b>	<b>—</b>	<b>—</b>	<b>\$2,451,734</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,147,614</b>	<b>—</b>	<b>—</b>	<b>\$6,164,371</b>	<b>—</b>	<b>—</b>	<b>\$6,161,131</b>	<b>—</b>	<b>—</b>

**Form 22743 — 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>	FY25 Operational Plan Form - Activity # 2 PI # 1004, 1005, 1006, 1007 and 1008. FY25 Operational Plan Form - Activity # 4 PI # 1011, 1012, 1013, 1014 and 1015.
<b>Additional information or comments.</b>	

**Form 22769 — 254 - Video Draw Poker Purse Supplemental Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	4,090,804	—	—	4,090,804	—	—	4,090,804	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,090,804</b>	<b>—</b>	<b>—</b>	<b>\$4,090,804</b>	<b>—</b>	<b>—</b>	<b>\$4,090,804</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,090,804</b>	<b>—</b>	<b>—</b>	<b>\$4,090,804</b>	<b>—</b>	<b>—</b>	<b>\$4,090,804</b>	<b>—</b>	<b>—</b>

**Form 22769 — 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

**Form 27606 — 254 - Sport Wagering Purse Supplement Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,800,000	—	—	1,800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,800,000</b>	—	—	<b>\$1,800,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,800,000</b>	—	—	<b>\$1,800,000</b>	—	—	—	—	—

**Form 27606 — 254 - Sport Wagering Purse Supplement 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. ACT 435 of the 2021 Regular Session (SB143) - R.S. 27:625(G)(4) requires that two-thirds of the funds appropriated shall be provided to the licensed racing associations and shall be used solely to supplement purses in accordance with schedule or formula established by the purse committee of the Louisiana Thoroughbred Breeders Association on Louisiana-bred thoroughbred races and 1/3 to the licensed racing associations and shall be used solely to supplement purses in accordance with a schedule or formula established by the purse committee of the Louisiana Quarter Horse Breeders Association of Louisiana-bred quarter horse races.
<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

Fees & Self-generated

Form 22742 — 254 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,508,294	—	—	2,571,199	—	—	2,469,408	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	989,240	—	—	988,647	—	—	1,305,010	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,497,534</b>	<b>—</b>	<b>—</b>	<b>\$3,559,846</b>	<b>—</b>	<b>—</b>	<b>\$3,774,418</b>	<b>—</b>	<b>—</b>
Travel	30,000	—	—	30,676	—	—	30,000	—	—
Operating Services	95,282	—	—	97,428	—	—	67,848	—	—
Supplies	42,375	—	—	43,326	—	—	42,375	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$167,657</b>	<b>—</b>	<b>—</b>	<b>\$171,430</b>	<b>—</b>	<b>—</b>	<b>\$140,223</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$76,274</b>	<b>—</b>	<b>—</b>	<b>\$77,990</b>	<b>—</b>	<b>—</b>	<b>\$126,660</b>	<b>—</b>	<b>—</b>
Other Charges	1,809,428	—	—	3,260,555	—	—	1,809,428	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	479,634	—	—	479,634	—	—	534,590	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,289,062</b>	<b>—</b>	<b>—</b>	<b>\$3,740,189</b>	<b>—</b>	<b>—</b>	<b>\$2,344,018</b>	<b>—</b>	<b>—</b>
Acquisitions	55,000	—	—	55,000	—	—	55,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,085,527</b>	<b>—</b>	<b>—</b>	<b>\$7,604,455</b>	<b>—</b>	<b>—</b>	<b>\$6,440,319</b>	<b>—</b>	<b>—</b>

Form 22742 — 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. ACT 437 of the 2021 Regular Session of the Louisiana Legislature authorized the conduct of Historical Horse Racing (HHR) and placed the regulation of same with the Louisiana State Racing Commission. ACT 258 of the 2023 Regular Session allows the LSRC to 'Collect a license fee of 1.5% of the total amount wagered at each off-track wagering facility on historical horse racing. The Fee shall be allocated as follows: 67% to the LSRC; 11.5% to the LTBA; 5% to LQHBA; 8.25% to Local Government and 8.25% to Law Enforcement where the offtrack wagering facility is located.'
<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). HHR Fees to LTBA \$543,922; LQHBA \$236,488; Local Government \$390,205 and Law Enforcement \$390,205.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	FY25 Operation Plan Form - Activity # 1 PI # 1001, 1002 and 1003. Activity # 3 PI # 1009 and 1010. Activity # 5 PI # 1020 and 1021.
<b>Additional information or comments.</b>	

**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 22742 FEES & SELF GENERATED	Statutory Dedications Form ID 22743 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 22769 G05-VIDEO DRAW POKER DEV
Salaries	—	4,324,800	—	2,508,294	1,816,506	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	2,039,302	—	989,240	1,050,062	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,441,694</b>	<b>—</b>	<b>\$3,497,534</b>	<b>\$2,944,160</b>	<b>—</b>
Travel	—	156,589	—	30,000	126,589	—
Operating Services	—	456,899	—	95,282	361,617	—
Supplies	—	83,750	—	42,375	41,375	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$697,238</b>	<b>—</b>	<b>\$167,657</b>	<b>\$529,581</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$290,964</b>	<b>—</b>	<b>\$76,274</b>	<b>\$214,690</b>	<b>—</b>
Other Charges	—	9,143,540	100,000	1,809,428	1,343,308	4,090,804
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,595,509	—	479,634	1,115,875	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$10,739,049</b>	<b>\$100,000</b>	<b>\$2,289,062</b>	<b>\$2,459,183</b>	<b>\$4,090,804</b>
Acquisitions	—	55,000	—	55,000	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$18,223,945</b>	<b>\$100,000</b>	<b>\$6,085,527</b>	<b>\$6,147,614</b>	<b>\$4,090,804</b>

Expenditures	Statutory Dedications Form ID 27606 G23 - SPORTS WAGERING
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	1,800,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,800,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,800,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 22743 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 22769 G05-VIDEO DRAW POKER DEV	Statutory Dedications Form ID 27606 G23 - SPORTS WAGERING
Salaries	—	4,387,705	—	1,816,506	—	—
Other Compensation	—	77,592	—	77,592	—	—
Related Benefits	—	2,038,709	—	1,050,062	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$6,504,006</b>	—	<b>\$2,944,160</b>	—	—
Travel	—	160,115	—	129,439	—	—
Operating Services	—	467,191	—	369,763	—	—
Supplies	—	85,630	—	42,304	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$712,936</b>	—	<b>\$541,506</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$297,512</b>	—	<b>\$219,522</b>	—	—
Other Charges	—	10,594,667	100,000	1,343,308	4,090,804	1,800,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,595,509	—	1,115,875	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$12,190,176</b>	<b>\$100,000</b>	<b>\$2,459,183</b>	<b>\$4,090,804</b>	<b>\$1,800,000</b>
Acquisitions	—	55,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$55,000</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$19,759,630</b>	<b>\$100,000</b>	<b>\$6,164,371</b>	<b>\$4,090,804</b>	<b>\$1,800,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22742 FEES &amp; SELF GENERATED</b>
Salaries	2,571,199
Other Compensation	—
Related Benefits	988,647
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,559,846</b>
Travel	30,676
Operating Services	97,428
Supplies	43,326
<b>TOTAL OPERATING EXPENSES</b>	<b>\$171,430</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$77,990</b>
Other Charges	3,260,555
Debt Service	—
Interagency Transfers	479,634
<b>TOTAL OTHER CHARGES</b>	<b>\$3,740,189</b>
Acquisitions	55,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,604,455</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4320010	EXOTIC-1%-SMT	594,678	505,457	505,457	—
FEES & SELF GENERATED	4320011	EXOTIC-.5%	156,745	146,353	146,353	—
FEES & SELF GENERATED	4320012	NET PROG TAX-LIC	41,786	35,514	35,514	—
FEES & SELF GENERATED	4320013	SALAAM TAX	28,032	22,383	22,383	—
FEES & SELF GENERATED	4320014	OTB TAX	787,454	776,504	787,454	10,950
FEES & SELF GENERATED	4320015	HORSE RAC TAX EXOT	297,338	277,367	277,367	—
FEES & SELF GENERATED	4320040	OTB TAX-HHR	1,026,432	746,087	3,728,057	2,981,970
FEES & SELF GENERATED	4520010	FINE&PEN-CITATIONS	73,525	85,000	73,525	(11,475)
FEES & SELF GENERATED	4520014	FINE&PEN-OTHER	3,760	3,500	3,500	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	875	681	875	194
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	416,111	432,710	247,698	(185,012)
FEES & SELF GENERATED	4550694	LICENSE PERMIT & FEE	227,000	201,800	234,800	33,000
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	266,548	224,228	266,548	42,320
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	699,748	529,842	673,145	143,303
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	2,047,222	2,699,880	601,779	(2,098,101)
<b>Total Collections/Income</b>			<b>\$6,667,254</b>	<b>\$6,687,306</b>	<b>\$7,604,455</b>	<b>\$917,149</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,967,374	6,085,527	7,604,455	1,518,928
Carryover			2,699,880	601,779	—	(601,779)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,667,254</b>	<b>\$6,687,306</b>	<b>\$7,604,455</b>	<b>\$917,149</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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G05-VIDEO DRAW POKER DEV	4330010	VIDEO DRAW POKER	4,090,804	4,090,804	4,090,804	—
<b>Total Collections/Income</b>			<b>\$4,090,804</b>	<b>\$4,090,804</b>	<b>\$4,090,804</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,090,804	4,090,804	4,090,804	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,090,804</b>	<b>\$4,090,804</b>	<b>\$4,090,804</b>	<b>—</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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G09-PARI-MUTUEL RACING	4330011	SLOT MACH-RACE TRK	6,140,165	6,147,614	6,164,371	16,757
<b>Total Collections/Income</b>			<b>\$6,140,165</b>	<b>\$6,147,614</b>	<b>\$6,164,371</b>	<b>\$16,757</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,140,165	6,147,614	6,164,371	16,757
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,140,165</b>	<b>\$6,147,614</b>	<b>\$6,164,371</b>	<b>\$16,757</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>

**G23 - Sports Wagering Purse Supplement Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G23 - SPORTS WAGERING	4330021	SPORTS WAGERING	—	1,800,000	1,800,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	1,800,000	1,800,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>—</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>

**Justification of Differences**

**Form 24901 — 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 24902 — 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 24906 — 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

**Form 27616 — 254 - Sport Wagering Purse Supplement 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

FY2024-2025 Request	Description
14,826	In-State Board Members
2,499	In-State Conference and Conventions
107,773	In-State Field Travel
1,922	In-State IT Travel/Training
17,756	In-State Travel - ADM
1,023	Out-of-State Administrative
5,113	Out-of-State Board Members
9,203	Out-of-State Conference and Conventions
<b>\$160,115</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
800	Advertising
64,450	Data Processing - Contract Services
25,303	Data Processing - Licensing Software
25,300	Dues and Subscriptions
44,562	Lab Fees
15,600	Mail, Delivery and Postage
33,442	Maintenance of Data Processing Equipment
30,184	Maintenance of Data Processing Software
1,700	Maintenance of Equipment
450	Maintenance - Pest Control
7,400	Maintenance - Waste Disposal
3,800	Miscellaneous - Includes New/Expanded Services Amount

**Operating Services** *(continued)*

FY2024-2025 Request	Description
31,000	Rental Equipment
160,200	Rentals - Building
9,000	Rentals - Other
2,500	Telephone - Other Communication Services
4,500	Telephone - Services
7,000	Util - Data Line/Circt
<b>\$467,191</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
3,658	Auto Repairs and Maintenance
2,354	Auto Supplies
11,248	Computer Supplies
3,999	Farm Supplies
255	Household Supplies
26,948	Medical Supplies Equine Dept.
30,546	Office Supplies - Includes New/Expanded Services Amount
6,622	Other Supplies - wipes, Clorox, hand sanitizers, soap, paper towels, etc.
<b>\$85,630</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
169,845	Pari-mutuel Live Racing Facility Gaming	
<b>\$169,845</b>		<b>Act 437 - GII and Thoroughbred Racing Protective Bureau Contracts to assist with development of Historical Horse Racing terminals, related equipment &amp; regulations.</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
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>
7,160	Pari-mutuel Live Racing Facility Gaming	
<b>\$7,160</b>		<b>Court reporting travel expenses</b>
11,340	Pari-mutuel Live Racing Facility Gaming	
<b>\$11,340</b>		<b>Legal services for personnel related matters.</b>
77,990	Fees & Self-generated	
<b>\$77,990</b>		<b>Professional veterinary services provided by sources outside of state government.</b>
9,332	Pari-mutuel Live Racing Facility Gaming	
<b>\$9,332</b>		<b>Veterinarian Services</b>
<b>\$297,512</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
543,922	Fees & Self-generated	
<b>\$543,922</b>		<b>ACT 258 of the 2023 Regular Session - 11.5% of HHR License Fees shall be allocated to the Louisiana Thoroughbred Breeders Association for promotion of the appropriate breeding industry and for the breeder awards.</b>
236,487	Fees & Self-generated	
<b>\$236,487</b>		<b>ACT 258 of the 2023 Regular Session - 5% of the HHR License Fees shall be allocated to the Louisiana Quarterhorse Breeders Association for promotion of the appropriate breeding industry and for breeder awards.</b>
390,205	Fees & Self-generated	
<b>\$390,205</b>		<b>ACT 258 of the 2023 Regular Session - 8.25% of HHR License Fees shall be allocated to Law Enforcement where the OTB Facility is located.</b>
390,205	Fees & Self-generated	
<b>\$390,205</b>		<b>ACT 258 of the 2023 Regular Session - 8.25% of HHR License Fees shall be allocated to Local Government where the OTB Facility is located.</b>

**Other Charges** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,200,000	Sports Wagering Purse Supplement Fund	
<b>\$1,200,000</b>		<b>ACT 435 of the 2021 Regular Session - Sport Wagering Purse Funds to disbursed as per R.S. 27:625(G)(4) 2/3 to the licensed racing associations for Louisiana Thoroughbred Purses.</b>
600,000	Sports Wagering Purse Supplement Fund	
<b>\$600,000</b>		<b>ACT 435 of the 2021 Regular Session - Sport Wagering Purse R.S.27:625(G)(4) requires for 1/3 of the SWP to be disburse to the License Racing Associations for Louisiana Quarter Horse Purses.</b>
1,343,308	Pari-mutuel Live Racing Facility Gaming	
<b>\$1,343,308</b>		<b>Industrial 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>
19,083	Fees & Self-generated	
<b>\$19,083</b>		<b>Quarter Horse Off-track Breeder Awards R.S 4:218(A)1</b>
1,363,601	Video Draw Poker Device Purse Supplement	
<b>\$1,363,601</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>
280,667	Fees & Self-generated	
<b>\$280,667</b>		<b>Thoroughbred Off-track Breeder Awards R.S. 4:218(A)1</b>
2,727,203	Video Draw Poker Device Purse Supplement	
<b>\$2,727,203</b>		<b>Thoroughbred - VDPDPS Funds R.S. 27:439; 27:435(D)(4) and 27:437(B)(1)(a).</b>
<b>\$10,594,667</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
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>
170,743	Pari-mutuel Live Racing Facility Gaming		
<b>\$170,743</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>
17,274	Pari-mutuel Live Racing Facility Gaming		
<b>\$17,274</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>
410,000	Fees & Self-generated		
<b>\$410,000</b>		<b>HED-BOARD OF REGENTS</b>	<b>R.S. 4:218(A)(2)</b>
655,729	Pari-mutuel Live Racing Facility Gaming		
<b>\$655,729</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc.</b>
9,634	Fees & Self-generated		
<b>\$9,634</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc.</b>
115,665	Pari-mutuel Live Racing Facility Gaming		
<b>\$115,665</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>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
71,556	Pari-mutuel Live Racing Facility Gaming		
<b>\$71,556</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>State Insurance Coverage</b>
<b>\$1,595,509</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,000	Fees & Self-generated				
<b>\$25,000</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>5</b>	<b>Replacement of Computers</b>
5,000	Fees & Self-generated				
<b>\$5,000</b>		<b>Replace</b>	<b>LAB EQUIPMENT</b>	<b>1</b>	<b>Replacement for Veterinarian Equipment</b>
25,000	Fees & Self-generated				
<b>\$25,000</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>4</b>	<b>Replacement of old office furniture</b>
<b>\$55,000</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,000	—	—	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,085,527	(55,000)	5,489	62,312	—	1,506,127	7,604,455
STATUTORY DEDICATIONS	12,038,418	—	16,757	—	—	—	12,055,175
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,223,945</b>	<b>\$(55,000)</b>	<b>\$22,246</b>	<b>\$62,312</b>	<b>—</b>	<b>\$1,506,127</b>	<b>\$19,759,630</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	6,085,527	(55,000)	5,489	62,312	—	1,506,127	7,604,455
<b>Total:</b>	<b>\$6,085,527</b>	<b>\$(55,000)</b>	<b>\$5,489</b>	<b>\$62,312</b>	<b>—</b>	<b>\$1,506,127</b>	<b>\$7,604,455</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	6,147,614	—	16,757	—	—	—	6,164,371
Sports Wagering Purse Supplement Fund	1,800,000	—	—	—	—	—	1,800,000
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	—	—	4,090,804
<b>Total:</b>	<b>\$12,038,418</b>	<b>—</b>	<b>\$16,757</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,055,175</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,324,800	—	—	62,905	—	—	4,387,705
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	2,039,302	—	—	(593)	—	—	2,038,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,441,694</b>	<b>—</b>	<b>—</b>	<b>\$62,312</b>	<b>—</b>	<b>—</b>	<b>\$6,504,006</b>
Travel	156,589	—	3,526	—	—	—	160,115
Operating Services	456,899	—	10,292	—	—	—	467,191
Supplies	83,750	—	1,880	—	—	—	85,630
<b>TOTAL OPERATING EXPENSES</b>	<b>\$697,238</b>	<b>—</b>	<b>\$15,698</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$712,936</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,964</b>	<b>—</b>	<b>\$6,548</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$297,512</b>
Other Charges	9,143,540	—	—	—	—	1,451,127	10,594,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,595,509	—	—	—	—	—	1,595,509
<b>TOTAL OTHER CHARGES</b>	<b>\$10,739,049</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,451,127</b>	<b>\$12,190,176</b>
Acquisitions	55,000	(55,000)	—	—	—	55,000	55,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>\$(55,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,223,945</b>	<b>\$(55,000)</b>	<b>\$22,246</b>	<b>\$62,312</b>	<b>—</b>	<b>\$1,506,127</b>	<b>\$19,759,630</b>
Classified	18	—	—	—	—	—	18
Unclassified	71	—	—	—	—	—	71
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</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 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(55,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(55,000)</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	(55,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(55,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(55,000)</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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,489
STATUTORY DEDICATIONS	16,757
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,246</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,526
Operating Services	10,292
Supplies	1,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,698</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,548</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>\$22,246</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>

**Form 27549 — 254 - Inflation Adjustment to LaGov Input**

**Means of Financing**

	Amount
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>

**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>

**Form 27548 — 254 - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,312
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,312</b>

**Expenditures**

	Amount
Salaries	62,905
Other Compensation	—
Related Benefits	(593)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,312</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>\$62,312</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 27547 — 254 - Acquisitons**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</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	55,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 28500 — 254 - ACT 258 HHR License Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,451,127
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,451,127</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	1,451,127
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,451,127</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,451,127</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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,000	—	—	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	6,085,527	(55,000)	5,489	62,312	—	1,506,127	7,604,455
STATUTORY DEDICATIONS	12,038,418	—	16,757	—	—	—	12,055,175
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,223,945</b>	<b>\$(55,000)</b>	<b>\$22,246</b>	<b>\$62,312</b>	<b>—</b>	<b>\$1,506,127</b>	<b>\$19,759,630</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	6,085,527	(55,000)	5,489	62,312	—	1,506,127	7,604,455
<b>Total:</b>	<b>\$6,085,527</b>	<b>\$(55,000)</b>	<b>\$5,489</b>	<b>\$62,312</b>	<b>—</b>	<b>\$1,506,127</b>	<b>\$7,604,455</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	6,147,614	—	16,757	—	—	—	6,164,371
Sports Wagering Purse Supplement Fund	1,800,000	—	—	—	—	—	1,800,000
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	—	—	4,090,804
<b>Total:</b>	<b>\$12,038,418</b>	<b>—</b>	<b>\$16,757</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,055,175</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,324,800	—	—	62,905	—	—	4,387,705
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	2,039,302	—	—	(593)	—	—	2,038,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,441,694</b>	<b>—</b>	<b>—</b>	<b>\$62,312</b>	<b>—</b>	<b>—</b>	<b>\$6,504,006</b>
Travel	156,589	—	3,526	—	—	—	160,115
Operating Services	456,899	—	10,292	—	—	—	467,191
Supplies	83,750	—	1,880	—	—	—	85,630
<b>TOTAL OPERATING EXPENSES</b>	<b>\$697,238</b>	<b>—</b>	<b>\$15,698</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$712,936</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,964</b>	<b>—</b>	<b>\$6,548</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$297,512</b>
Other Charges	9,143,540	—	—	—	—	1,451,127	10,594,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,595,509	—	—	—	—	—	1,595,509
<b>TOTAL OTHER CHARGES</b>	<b>\$10,739,049</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,451,127</b>	<b>\$12,190,176</b>
Acquisitions	55,000	(55,000)	—	—	—	55,000	55,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>\$(55,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,223,945</b>	<b>\$(55,000)</b>	<b>\$22,246</b>	<b>\$62,312</b>	<b>—</b>	<b>\$1,506,127</b>	<b>\$19,759,630</b>
Classified	18	—	—	—	—	—	18
Unclassified	71	—	—	—	—	—	71
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</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 - BY PROGRAM

#### Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

#### 2541 - Louisiana State Racing Commission

##### Means of Financing

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

##### Expenditures

	Amount
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	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(55,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(55,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(55,000)</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	(55,000)
<b>Total:</b>	<b>\$(55,000)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	—

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

Description	Amount
Fees & Self-generated	(55,000)
<b>Total:</b>	<b>\$(55,000)</b>

**Acquisitions**

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

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**2541 - Louisiana State Racing Commission**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,489
STATUTORY DEDICATIONS	16,757
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,246</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,526
Operating Services	10,292
Supplies	1,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,698</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,548</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>\$22,246</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>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	5,489
<b>Total:</b>	<b>\$5,489</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	16,757
<b>Total:</b>	<b>\$16,757</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	5,489
Pari-mutuel Live Racing Facility Gaming	16,757
<b>Total:</b>	<b>\$22,246</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	391
5210015	IN-STATE TRAVEL-CONF	55
5210020	IN-STATE TRAV-FIELD	2,373
5210025	IN-STATE TRV-BD MEM	326
5210030	IN-STATE TRV-IT/TRN	42
5210050	OUT-OF-STATE TRV-ADM	23
5210055	OUT-OF-STTRV-CONF	203
5210065	OUT-OF-STTRV-BD MEM	113
<b>Total:</b>		<b>\$3,526</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310010	SERV-DUES & OTHER	571
5310012	SERV-DATA MODEL/MAP	1,381
5310013	SERV-LAB FEES	1,004
5310400	SERV-MISC	86
5330003	MAINT-PESTCONTROL	10
5330004	MAINT-GARBAGE DISP	168
5330008	MAINT-EQUIPMENT	38
5330016	MAINT-DATA PROC EQP	478
5330017	MAINT-DATA SOFTWARE	683
5340015	RENT-OPER COST-BLDG	3,605
5340020	RENT-EQUIPMENT	700
5340070	RENT-OTHER	203

**Operating Services (continued)**

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	521
5350002	UTIL-DATA LINE/CIRCT	158
5350004	UTIL-TELEPHONE SERV	102
5350005	UTIL-OTHER COMM SERV	214
5350006	UTIL-MAIL/DEL/POST	352
<b>Total:</b>		<b>\$10,292</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	669
5410006	SUP-COMPUTER	247
5410008	SUP-MEDICAL	592
5410015	SUP-AUTO	54
5410017	SUP-JANITORIAL	5
5410018	SUP-FARM	88
5410031	SUP-REP/MNT SUP-AUTO	80
5410400	SUP-OTHER	145
<b>Total:</b>		<b>\$1,880</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,885
5510009	PROF SERV-VETERINARY	102
5510037	PROF SERV-OTH-TRAVEL	739
5510400	PROF SERV-OTHER	3,822
<b>Total:</b>		<b>\$6,548</b>

**Form 27549 — 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	—
STATUTORY DEDICATIONS	—
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>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	—
<b>Total:</b>	<b>—</b>

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

**Form 27548 — 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	62,312
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,312</b>

**EXPENDITURES**

	Amount
Salaries	62,905
Other Compensation	—
Related Benefits	(593)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,312</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>\$62,312</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	62,312
<b>Total:</b>	<b>\$62,312</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	—
<b>Total:</b>	<b>—</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>	Classified Employees increase as prescribe by Civil Service. Unclassified increase of \$3.00/hr. for field Veterinarians. These increases are being requested due to shortage in the workforce and the inability of retain or attract new hires due to low income paying jobs. Subject to OTB HHR Revenues.
<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 27547 — 254 - Acquisitions**

**2541 - Louisiana State Racing Commission**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</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	55,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</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	55,000
<b>Total:</b>	<b>\$55,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 28500 — 254 - ACT 258 HHR License Fees**

**2541 - Louisiana State Racing Commission**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,451,127
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,451,127</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	1,451,127
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,451,127</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,451,127</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	1,451,127
<b>Total:</b>	<b>\$1,451,127</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	ACT 258 of the 2023 Regular Session states 'The commission shall collect a license fee of 1.5% of the total amount wagered at each offtrack wagering facility on historical horse racing. The fee shall be allocated as follows: 67.0% to the Louisiana State Racing Commission; 11.5% to the Louisiana Thoroughbred Breeders Association; 5.0% to the Louisiana Quarterhorse Breeders Association; 8.5% to the Parish governing authority where the offtrack wagering facility is located and 8.5% to the Sheriff of the Parish where the offtrack wagering facility is located.
<b>Cite performance indicators for the adjustment.</b>	Activity # 5 - PI # 1020 and 1021.
<b>What would the impact be if this is not funded?</b>	The Commission would not be able to comply with ACT 258 of the Regular Session.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	It is restricted to disbursement as per ACT 258 of the Regular Session
<b>Additional information or comments.</b>	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	6,085,527	1,518,928	—	7,604,455
STATUTORY DEDICATIONS	12,038,418	16,757	—	12,055,175
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>\$19,759,630</b>
Salaries	4,324,800	62,905	—	4,387,705
Other Compensation	77,592	—	—	77,592
Related Benefits	2,039,302	(593)	—	2,038,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,441,694</b>	<b>\$62,312</b>	<b>—</b>	<b>\$6,504,006</b>
Travel	156,589	3,526	—	160,115
Operating Services	456,899	10,292	—	467,191
Supplies	83,750	1,880	—	85,630
<b>TOTAL OPERATING EXPENSES</b>	<b>\$697,238</b>	<b>\$15,698</b>	<b>—</b>	<b>\$712,936</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,964</b>	<b>\$6,548</b>	<b>—</b>	<b>\$297,512</b>
Other Charges	9,143,540	1,451,127	—	10,594,667
Debt Service	—	—	—	—
Interagency Transfers	1,595,509	—	—	1,595,509
<b>TOTAL OTHER CHARGES</b>	<b>\$10,739,049</b>	<b>\$1,451,127</b>	<b>—</b>	<b>\$12,190,176</b>
Acquisitions	55,000	—	—	55,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>\$19,759,630</b>
Classified	18	—	—	18
Unclassified	71	—	—	71
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>89</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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	6,085,527	1,518,928	—	7,604,455
STATUTORY DEDICATIONS	12,038,418	16,757	—	12,055,175
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>\$19,759,630</b>
Salaries	4,324,800	62,905	—	4,387,705
Other Compensation	77,592	—	—	77,592
Related Benefits	2,039,302	(593)	—	2,038,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,441,694</b>	<b>\$62,312</b>	<b>—</b>	<b>\$6,504,006</b>
Travel	156,589	3,526	—	160,115
Operating Services	456,899	10,292	—	467,191
Supplies	83,750	1,880	—	85,630
<b>TOTAL OPERATING EXPENSES</b>	<b>\$697,238</b>	<b>\$15,698</b>	<b>—</b>	<b>\$712,936</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,964</b>	<b>\$6,548</b>	<b>—</b>	<b>\$297,512</b>
Other Charges	9,143,540	1,451,127	—	10,594,667
Debt Service	—	—	—	—
Interagency Transfers	1,595,509	—	—	1,595,509
<b>TOTAL OTHER CHARGES</b>	<b>\$10,739,049</b>	<b>\$1,451,127</b>	<b>—</b>	<b>\$12,190,176</b>
Acquisitions	55,000	—	—	55,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>\$19,759,630</b>
Classified	18	—	—	18
Unclassified	71	—	—	71
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>89</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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,085,527	1,518,928	—	—	7,604,455
STATUTORY DEDICATIONS	12,038,418	16,757	—	—	12,055,175
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>
Salaries	4,324,800	62,905	—	—	4,387,705
Other Compensation	77,592	—	—	—	77,592
Related Benefits	2,039,302	(593)	—	—	2,038,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,441,694</b>	<b>\$62,312</b>	<b>—</b>	<b>—</b>	<b>\$6,504,006</b>
Travel	156,589	3,526	—	—	160,115
Operating Services	456,899	10,292	—	—	467,191
Supplies	83,750	1,880	—	—	85,630
<b>TOTAL OPERATING EXPENSES</b>	<b>\$697,238</b>	<b>\$15,698</b>	<b>—</b>	<b>—</b>	<b>\$712,936</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,964</b>	<b>\$6,548</b>	<b>—</b>	<b>—</b>	<b>\$297,512</b>
Other Charges	9,143,540	1,451,127	—	—	10,594,667
Debt Service	—	—	—	—	—
Interagency Transfers	1,595,509	—	—	—	1,595,509
<b>TOTAL OTHER CHARGES</b>	<b>\$10,739,049</b>	<b>\$1,451,127</b>	<b>—</b>	<b>—</b>	<b>\$12,190,176</b>
Acquisitions	55,000	—	—	—	55,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>
Classified	18	—	—	—	18
Unclassified	71	—	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	6,085,527	1,518,928	—	—	7,604,455
<b>Total:</b>	<b>\$6,085,527</b>	<b>\$1,518,928</b>	<b>—</b>	<b>—</b>	<b>\$7,604,455</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	6,147,614	16,757	—	—	6,164,371
Sports Wagering Purse Supplement Fund	1,800,000	—	—	—	1,800,000
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	4,090,804
<b>Total:</b>	<b>\$12,038,418</b>	<b>\$16,757</b>	<b>—</b>	<b>—</b>	<b>\$12,055,175</b>

**PROGRAM SUMMARY STATEMENT**

**2541 - Louisiana State Racing Commission**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,085,527	1,518,928	—	—	7,604,455
STATUTORY DEDICATIONS	12,038,418	16,757	—	—	12,055,175
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>
Salaries	4,324,800	62,905	—	—	4,387,705
Other Compensation	77,592	—	—	—	77,592
Related Benefits	2,039,302	(593)	—	—	2,038,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,441,694</b>	<b>\$62,312</b>	<b>—</b>	<b>—</b>	<b>\$6,504,006</b>
Travel	156,589	3,526	—	—	160,115
Operating Services	456,899	10,292	—	—	467,191
Supplies	83,750	1,880	—	—	85,630
<b>TOTAL OPERATING EXPENSES</b>	<b>\$697,238</b>	<b>\$15,698</b>	<b>—</b>	<b>—</b>	<b>\$712,936</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,964</b>	<b>\$6,548</b>	<b>—</b>	<b>—</b>	<b>\$297,512</b>
Other Charges	9,143,540	1,451,127	—	—	10,594,667
Debt Service	—	—	—	—	—
Interagency Transfers	1,595,509	—	—	—	1,595,509
<b>TOTAL OTHER CHARGES</b>	<b>\$10,739,049</b>	<b>\$1,451,127</b>	<b>—</b>	<b>—</b>	<b>\$12,190,176</b>
Acquisitions	55,000	—	—	—	55,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>
Classified	18	—	—	—	18
Unclassified	71	—	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	6,085,527	1,518,928	—	—	7,604,455
<b>Total:</b>	<b>\$6,085,527</b>	<b>\$1,518,928</b>	<b>—</b>	<b>—</b>	<b>\$7,604,455</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	6,147,614	16,757	—	—	6,164,371
Sports Wagering Purse Supplement Fund	1,800,000	—	—	—	1,800,000
Video Draw Poker Device Purse Supplement	4,090,804	—	—	—	4,090,804
<b>Total:</b>	<b>\$12,038,418</b>	<b>\$16,757</b>	<b>—</b>	<b>—</b>	<b>\$12,055,175</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	100,000	—	—	—	100,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,967,374	6,085,527	1,518,928	—	—	7,604,455	1,518,928
STATUTORY DEDICATIONS	10,230,969	12,038,418	16,757	—	—	12,055,175	16,757
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	6,140,165	6,147,614	16,757	—	—	6,164,371	16,757
Sports Wagering Purse Supplement Fund	—	1,800,000	—	—	—	1,800,000	—
Video Draw Poker Device Purse Supplement	4,090,804	4,090,804	—	—	—	4,090,804	—
<b>Total:</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$16,757</b>	<b>—</b>	<b>—</b>	<b>\$12,055,175</b>	<b>\$16,757</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,448,927	4,324,800	62,905	—	—	4,387,705	62,905
Other Compensation	103,280	77,592	—	—	—	77,592	—
Related Benefits	1,461,202	2,039,302	(593)	—	—	2,038,709	(593)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,013,409</b>	<b>\$6,441,694</b>	<b>\$62,312</b>	<b>—</b>	<b>—</b>	<b>\$6,504,006</b>	<b>\$62,312</b>
Travel	149,603	156,589	3,526	—	—	160,115	3,526
Operating Services	397,832	456,899	10,292	—	—	467,191	10,292
Supplies	86,243	83,750	1,880	—	—	85,630	1,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$633,678</b>	<b>\$697,238</b>	<b>\$15,698</b>	<b>—</b>	<b>—</b>	<b>\$712,936</b>	<b>\$15,698</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$126,577</b>	<b>\$290,964</b>	<b>\$6,548</b>	<b>—</b>	<b>—</b>	<b>\$297,512</b>	<b>\$6,548</b>
Other Charges	7,253,919	9,143,540	1,451,127	—	—	10,594,667	1,451,127
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,097,934	1,595,509	—	—	—	1,595,509	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,351,854</b>	<b>\$10,739,049</b>	<b>\$1,451,127</b>	<b>—</b>	<b>—</b>	<b>\$12,190,176</b>	<b>\$1,451,127</b>
Acquisitions	72,825	55,000	—	—	—	55,000	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>
Classified	22	18	—	—	—	18	—
Unclassified	67	71	—	—	—	71	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</b>	<b>—</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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	100,000	—	—	—	100,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,967,374	6,085,527	1,518,928	—	—	7,604,455	1,518,928
STATUTORY DEDICATIONS	10,230,969	12,038,418	16,757	—	—	12,055,175	16,757
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	6,140,165	6,147,614	16,757	—	—	6,164,371	16,757
Sports Wagering Purse Supplement Fund	—	1,800,000	—	—	—	1,800,000	—
Video Draw Poker Device Purse Supplement	4,090,804	4,090,804	—	—	—	4,090,804	—
<b>Total:</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$16,757</b>	<b>—</b>	<b>—</b>	<b>\$12,055,175</b>	<b>\$16,757</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,448,927	4,324,800	62,905	—	—	4,387,705	62,905
Other Compensation	103,280	77,592	—	—	—	77,592	—
Related Benefits	1,461,202	2,039,302	(593)	—	—	2,038,709	(593)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,013,409</b>	<b>\$6,441,694</b>	<b>\$62,312</b>	<b>—</b>	<b>—</b>	<b>\$6,504,006</b>	<b>\$62,312</b>
Travel	149,603	156,589	3,526	—	—	160,115	3,526
Operating Services	397,832	456,899	10,292	—	—	467,191	10,292
Supplies	86,243	83,750	1,880	—	—	85,630	1,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$633,678</b>	<b>\$697,238</b>	<b>\$15,698</b>	<b>—</b>	<b>—</b>	<b>\$712,936</b>	<b>\$15,698</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$126,577</b>	<b>\$290,964</b>	<b>\$6,548</b>	<b>—</b>	<b>—</b>	<b>\$297,512</b>	<b>\$6,548</b>
Other Charges	7,253,919	9,143,540	1,451,127	—	—	10,594,667	1,451,127
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,097,934	1,595,509	—	—	—	1,595,509	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,351,854</b>	<b>\$10,739,049</b>	<b>\$1,451,127</b>	<b>—</b>	<b>—</b>	<b>\$12,190,176</b>	<b>\$1,451,127</b>
Acquisitions	72,825	55,000	—	—	—	55,000	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$1,535,685</b>	<b>—</b>	<b>—</b>	<b>\$19,759,630</b>	<b>\$1,535,685</b>
Classified	22	18	—	—	—	18	—
Unclassified	67	71	—	—	—	71	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</b>	<b>—</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

# INTERAGENCY TRANSFERS

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Executive Department  
 BUDGET UNIT: LOUISIANA STATE RACING COMMISSION  
 SCHEDULE NUMBER: 01-254  
 TELEPHONE NUMBER: (504) 483-4000

PHYSICAL ADDRESS: 320 N. Carrolton Ave. Ste 2B  
NEW ORLEANS, LA  
 ZIP CODE: 70119-5100  
 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 EDWADS / GOVERNOR</u>                  DATE: _____                  EMAIL ADDRESS: <u>JBEDEARDS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u>                  PRINTED NAME/TITLE: <u>CHARLES A. GARDINER/EXECUTIVE DIF</u>                  DATE: <u>OCTOBER 31, 2023</u>                  EMAIL ADDRESS: <u>CGARDINER@LRC.STATE.LA.US</u></p>
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<p>PROGRAM CONTACT PERSON: <u>CHARLES A. GARDINER</u>                  TITLE: <u>EXECUTIVE DIRECTOR</u>                  TELEPHONE NUMBER: <u>(504) 483-3354</u>                  EMAIL ADDRESS: <u>CGARDINER@LRC.STATE.LA.US</u></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>
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# SUNSET REVIEW

# LOUISIANA STATE RACING COMMISSION

## SUNSET REVIEW

Agency Schedule # 01-254

Fiscal Year 2024-2025

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Executive Department

Program: Louisiana State Racing Commission

SRBRA  
(8/18)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
<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, 2025

<b>NAME OF DEPARTMENT:</b>	<b>EXECUTIVE DEPARTMENT</b>	<b>ADDRESS:</b>	<b>320 NORTH CARROLLTON AVENUE SUITE 2-B NEW ORLEANS, LOUISIANA</b>
<b>BUDGET UNIT:</b>	<b>LOUISIANA STATE RACING COMMISSION</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, III**

**TITLE: EXECUTIVE DIRECTOR**

**DATE: October 27, 2023**

# INFORMATION TECHNOLOGY

# LA STATE RACING COMMISSION

## Louisiana State Racing Commission

Fiscal Year 2024 - 2025

AFS # 01-254

### IT-0 PACKAGE

DEPARTMENT	PRIOR YEAR ACTUAL 2022-23	OPERATING BUDGET 2023- 2024
<b>01-254 Louisiana State Racing Commission</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEE & SELF-GENERATED REVENUES	\$60,607	\$64,671
STATUTORY DEDICATIONS	\$319,209	\$299,222
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$379,816</b>	<b>\$363,893</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$104,016	\$102,240
Other Compensation	\$0	\$0
Related Benefits	\$52,252	\$50,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$156,268</b>	<b>\$152,949</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$11,445	\$23,303
Software Maintenance	\$26,802	\$30,184
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$19,771	\$21,140
Data Lines and Circuits	\$26,445	\$7,000
Contract Services	\$44,355	\$61,450
Travel	\$1,274	\$1,880
Supplies	\$20,630	\$10,987
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,723</b>	<b>\$155,944</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$72,825	\$55,000
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$379,816</b>	<b>\$363,893</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure						
Application Development			1.00			1.00
Management/Administration	1.00			1.00		
Vacant						
<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>		



# GENERAL ADDENDA

# LOUISIANA STATE RACING COMMISSION

**Benjamin J. Guilbeau Jr.**  
**CHAIRMAN**  
 Commissioner Calcasieu Parish

# Organizational Chart

Rev. 08/07/2023

K. R. "Ron" Finkelstein, O.D. Commissioner 1<sup>st</sup> District | Leslie Bouie Commissioner 2<sup>nd</sup> District | Edward J. Delahoussaye Commissioner 3<sup>rd</sup> District | Roy L. Griggs Commissioner 4<sup>th</sup> District | Deano B. Thornton Commissioner 5<sup>th</sup> District | Louis Reine 1<sup>st</sup> Vice Chairman Commissioner 6<sup>th</sup> District | Dr. Patrick Bernard 2<sup>nd</sup> Vice Chairman Commissioner At Large | Thomas B. Calvert Commissioner At Large

Lane T. Cortez Commissioner At Large | Mike R. McHalfey Commissioner Bossier Parish | Ravi K. Sangisetty Commissioner Orleans Parish | Donald "Don" Cravins Commissioner St. Landry Parish

Gerald J. Calogero  
 Assistant Executive Director #131675

**Charles A. Gardiner III**  
 Executive Director #146149

Assistant Attorney General's Office  
 Brett Bonin

Myrtle L. Frey  
 Clerk-Regulations #174316

STATE STEWARDS  
 Tom Davis-#133689  
 Roy Wood-LD-#133684  
 Charles Ashy-ED-#133712  
 Roy Wood-FG-#133767

Bernard M. Cooley  
 Medical Director #50377270

Leroy Hollins II\*  
 IT Program Manager #50320730

Michael J. Dildy\*  
 Adm. Prg. Dir. 4 #096575

Patrick B. Stanley\*  
 Auditor Supervisor #048713

Tesalia I. Rener\*  
 Accountant Administrator 1 #50319175

Nathan Broussard  
 Director of Enforcement #50655744

Anthony Magee  
 Director of Pari-Mutuel Wagering #50655747

VETERINARIANS  
 Vacant ED/FG #133699  
 Nancy Bohnhoff LD #133631  
 Bernard Butler DD #133687

VETERINARIAN SUPERVISORS  
 Eric Guillory ED-#50376800  
 Catherine Mauberrert FG #133752  
 Janet Sigur LD-#50376802  
 Amie Casey DD-#50376799

TEST BARN VETERINARIANS  
 Vacant DD-#133696  
 Candice Cavalier ED/FG-#133704  
 Pamela Hawkins LD-#133678

Stephanie Matthews  
 Assistant to Medical Director #50377805

Alisha M. Crowell\*  
 HR Director A #50319195

Ryan Harper\*  
 Admin. Program Specialist A #048716

Teresa Fonseca\*  
 Admin. Coord. 4 #048689

Kathleen Bertin  
 Admin. Assistant 3 #087551

Donna Jean Hernandez  
 Field Office Supervisor #133676

OFFICE MANAGERS  
 Amberly Perkin DD#133692  
 Margaret LeBlanc ED#133710  
 Edward Callan FG#133766  
 Kathryn Bates LD#133675

ASST. OFFICE MANAGERS  
 Laynee Mason DD#133694  
 Donna Reyes ED#133709  
 Alecia Baxter FG#133768  
 Kynadi Shamsie LD#133632

Christine Sonnier\*  
 Auditor 3 - ED #048634

Sean Crozier\*  
 Auditor 3 - LD #148192

Joni Thompson\*  
 Auditor 3 - HQ #048712

Kathleen Cornelia\*  
 Auditor 1 - FG #048663

Vacant\*  
 Auditor 3 - DD #124609

Sau LingChan\*  
 Accountant Supervisor 1 #50319252

Gary Schwartz\*  
 Accounting Technician #50319205

Todd Tijerino\*  
 Accountant 1 #50579818  
 New Position

Vacant\*  
 Accountant 1 #50319206  
 New Position

Vacant  
 Auditor - ED #50655750

Vacant  
 Auditor - LD #50655751

Vacant  
 Auditor - FG #50655752

Vacant  
 Auditor - DD #50655754

**BARN STAFF (ALL TRACKS)**  
 Horse Guard (1-DD-#133690/1-ED-#133705/1-FG-#133756/1-LD-#133633)  
 Specimen Collector (4-DD-#133693/#133695/#133697/#136499)  
 Specimen Collector (4-ED-#133700/#133702/#133706/#133711)  
 Specimen Collector (4-FG-#133757/#133758/#133759/#133762)  
 Specimen Collector (4-LD-#133673/#133674/#133677/#133683)  
 Asst. to Chief Clerk-TB (1-DD-#133698/1-ED-#133703/1-FG-#133760/1-LD-#133681)

**TRACK OFFICE STAFF (ALL TRACKS)**  
 Clerk (1-DD#135237/1-ED-#133707/1-FG-#133765/1-LD-#133685)  
 Terminal Operators (2-DD-#133686/#50319083; 2-LD-#133682/#133680; 1-FG-#133761; 2-ED-#133701/#133754)  
 Asst. to Chief Clerk-Office (1-ED-#139423; 1-FG-#133763)

\*CLASSIFIED  
 FILE: ORG-ALL.VSD

INTERAGENCY AGREEMENT

BR-19E  
(8/18)

Interagency Agreement Between LA Department of Agriculture and Forestry (941) and LA State Racing Commission (254)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LA Department of Agriculture and Forestry (941) is budgeted to receive the following revenue  
(Recipient Agency and #)

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

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

Rebecca Dupre  
Recipient Agency Fiscal Officer

10/4/23  
Date

[Signature]  
Sending Agency Fiscal Officer

10/5/2023  
Date

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

### INTERAGENCY AGREEMENT

Interagency Agreement between Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year 2024-2025. The Louisiana Department of Justice (141) is budgeted to receive the following Revenue(s) from Office of the Governor – LA State Racing Commission (254) by Interagency Transfer for the following reason (s):

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

Personnel: Brett Bonin, Assistant Attorney General

Salary (26 Pay Periods)	\$106,067
Retirement (41.30%)	\$43,806
FICA-Medicare (1.45%)	\$1,538
Insurance	\$14,332
Travel	<u>\$5,000</u>

**Total Request for FY 24-25: \$170,743**

*Amelissa Barnuch* 10-4-23  
Recipient Agency Fiscal Officer Date

*[Signature]* 10-5-2023  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(9/23)

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

For Fiscal Year 2024-2025, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$410,000  
 (Agency Name and #)

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

**The reason for the Interagency Agreement is :**  
 Provides Interagency Transfer funding of thirty-three percent (33%) of one and one-half percent (1.5%) of the total amount wagered at each offtrack wagering facility from the Louisiana State Racing Commission to the Board of Regents pursuant to La. R.S. 218(A)(2). For Budgetary purpose only, the LSRC estimates that the total distribution amount to be \$410,000 for FYE 2024-25. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Elizabeth Bentley-Smith  
 Recipient Agency Fiscal Officer (Print)

Elizabeth Bentley-Smith  
 Recipient Agency Fiscal Officer (Signature)

9/28/2023  
 Date

Tesalia I. Rener  
 Sending Agency Fiscal Officer (Print)

Tesalia I. Rener  
 Sending Agency Fiscal Officer (Signature)

10/03/2023  
 Date

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

DEPARTMENT NAME: EXECUTIVE DEPARTMENT		CONTINUATION BUDGET PACKAGE		CB-8 OTHER
AGENCY NAME: LOUISIANA STATE RACING COMMISSION		FISCAL YEAR 2024 -2025		(8/18)
PROGRAM: Louisiana State Racing Commission		AFS AGY: 254		
<b>MEANS OF FINANCING:</b>		<b>DOLLARS</b>		<b>PROGRAM LEVEL FORM - OTHER ADJUSTMENTS</b>  <b>EXPLANATION:</b>  <b>A. Explain the need for this request:</b>  ACT 258 of the 2023 Regular Session effective on June 12, 2023 La R.S. 4:218.1 (page 4 Line Items 3 through 17) prescribes for the collection of HHR Lincese Fee of one and one-half percent of the total amount wagered at each offtrack wagering facility on historical horse racing. The fee shall be allocated as follows:  2) Louisiana Thoroughbred Breeders Association 11.5% 3) Louisiana Quarter Horse Breeders Association 5% 4) Parish governing authority where the offtrack facility is located 8.5% 5) Sheriff of the parish where the offtrack wagering facility is located 8.5 %  <b>B. Cite performance indicators to explain the adjustment.</b>  Operational Plan - Activity # 5 - PI # 1020 & 1021  <b>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or programs? Explain.</b>  The requested revenue can be adjusted based on actual collections.  The expenditure of these revenues are restricted to ACT 258 of the 2023 Regular Session.  <b>D. What would be the programmatic impact if this workload is not funded?</b>  The LSRC will not be able to comply with ACT 258 of the 2023 Regular Session.
1	STATE GENERAL FUND (Direct)			
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS			
4	FEES & SELF-GENERATED	1,560,819		
5	STATUTORY DEDICATIONS			
6	INTERIM EMERGENCY BOARD			
7	FEDERAL FUNDS			
8	TOTAL MEANS OF FINANCING	\$1,560,819		
9	EXPENDITURES & REQUEST:			
10	Salaries Regular	\$0		
11	Other Compensation			
12	Related Benefits			
13	TOTAL PERSONAL SERVICES	\$0		
14	Travel			
15	Operating Services			
16	Supplies			
17	TOTAL OPERATING EXPENSES	\$0		
18	PROFESSIONAL SERVICES	\$0		
19	Other Charges	\$1,560,819		
20	Debt Service			
21	Interagency Transfers	\$0		
22	TOTAL OTHER CHARGES	\$1,560,819		
23	Acquisitions			
24	Major Repairs			
25	TOTAL ACQ. & MAJOR REPAIRS	\$0		
26	UNALLOTTED	\$0		
27	TOTAL EXPENDITURES & REQUEST	\$1,560,819		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	0		
30	AUTHORIZED T.O. FTE POSITIONS:			
31	Classified (2100, 5200)			
32	Unclassified (2130)			
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			
35	TOTAL NON-T.O. FTE POSITIONS**			



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