

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)	(16.31%)
STATUTORY DEDICATIONS	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>	<b>(6.17%)</b>
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>	<b>(4.49%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>	<b>(4%)</b>

## 254 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)	(16.31%)
STATUTORY DEDICATIONS	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>	<b>(6.17%)</b>
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>	<b>(4.49%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>	<b>(4%)</b>

## 2541 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)	(16.31%)
STATUTORY DEDICATIONS	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>	<b>(6.17%)</b>
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>	<b>(4.49%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>	<b>(4%)</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,348,918	\$12,089,287	\$0	\$19,438,205	89	Existing Operating Budget
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Statewide Adjustments
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$6,150,121</b>	<b>\$12,089,287</b>	<b>\$0</b>	<b>\$18,239,408</b>	<b>85</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$42,500	\$0	\$0	\$42,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,393)	\$0	\$0	(\$65,393)	0	Attrition Adjustment
\$0	\$0	\$1,820	\$0	\$0	\$1,820	0	Civil Service Fees
\$0	\$0	\$18,595	\$0	\$0	\$18,595	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,143	\$0	\$0	\$4,143	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,391	\$0	\$0	\$1,391	0	Legislative Auditor Fees
\$0	\$0	\$50,418	\$0	\$0	\$50,418	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,310)	\$0	\$0	(\$39,310)	0	Non-recurring Carryforwards
\$0	\$0	\$340	\$0	\$0	\$340	0	Office of State Procurement
\$0	\$0	\$23,299	\$0	\$0	\$23,299	0	Office of Technology Services (OTS)
\$0	\$0	\$139,141	\$0	\$0	\$139,141	0	Related Benefits Base Adjustment
\$0	\$0	(\$55,569)	\$0	\$0	(\$55,569)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,756)	\$0	\$0	(\$2,756)	0	Risk Management
\$0	\$0	\$429,145	\$0	\$0	\$429,145	0	Salary Base Adjustment
\$0	\$0	\$4,231	\$0	\$0	\$4,231	0	State Treasury Fees
\$0	\$0	\$580	\$0	\$0	\$580	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$497,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,575</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,500	\$0	\$0	\$12,500	0	Provides funding for medical equipment.
\$0	\$0	(\$1,708,872)	\$0	\$0	(\$1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,372)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,372)</b>	<b>(4)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**254 - Louisiana State Racing Commission**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,348,918	\$12,089,287	\$0	\$19,438,205	89	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Statewide Adjustments
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$6,150,121</b>	<b>\$12,089,287</b>	<b>\$0</b>	<b>\$18,239,408</b>	<b>85</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$42,500	\$0	\$0	\$42,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,393)	\$0	\$0	(\$65,393)	0	Attrition Adjustment
\$0	\$0	\$1,820	\$0	\$0	\$1,820	0	Civil Service Fees
\$0	\$0	\$18,595	\$0	\$0	\$18,595	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,143	\$0	\$0	\$4,143	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,391	\$0	\$0	\$1,391	0	Legislative Auditor Fees
\$0	\$0	\$50,418	\$0	\$0	\$50,418	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,310)	\$0	\$0	(\$39,310)	0	Non-recurring Carryforwards
\$0	\$0	\$340	\$0	\$0	\$340	0	Office of State Procurement
\$0	\$0	\$23,299	\$0	\$0	\$23,299	0	Office of Technology Services (OTS)
\$0	\$0	\$139,141	\$0	\$0	\$139,141	0	Related Benefits Base Adjustment
\$0	\$0	(\$55,569)	\$0	\$0	(\$55,569)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,756)	\$0	\$0	(\$2,756)	0	Risk Management
\$0	\$0	\$429,145	\$0	\$0	\$429,145	0	Salary Base Adjustment
\$0	\$0	\$4,231	\$0	\$0	\$4,231	0	State Treasury Fees
\$0	\$0	\$580	\$0	\$0	\$580	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$497,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,575</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,500	\$0	\$0	\$12,500	0	Provides funding for medical equipment.
\$0	\$0	(\$1,708,872)	\$0	\$0	(\$1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,372)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,372)</b>	<b>(4)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2541 - Louisiana State Racing Commission**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,348,918	\$12,089,287	\$0	\$19,438,205	89	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Statewide Adjustments
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$6,150,121</b>	<b>\$12,089,287</b>	<b>\$0</b>	<b>\$18,239,408</b>	<b>85</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$42,500	\$0	\$0	\$42,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,393)	\$0	\$0	(\$65,393)	0	Attrition Adjustment
\$0	\$0	\$1,820	\$0	\$0	\$1,820	0	Civil Service Fees
\$0	\$0	\$18,595	\$0	\$0	\$18,595	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,143	\$0	\$0	\$4,143	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,391	\$0	\$0	\$1,391	0	Legislative Auditor Fees
\$0	\$0	\$50,418	\$0	\$0	\$50,418	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,310)	\$0	\$0	(\$39,310)	0	Non-recurring Carryforwards
\$0	\$0	\$340	\$0	\$0	\$340	0	Office of State Procurement
\$0	\$0	\$23,299	\$0	\$0	\$23,299	0	Office of Technology Services (OTS)
\$0	\$0	\$139,141	\$0	\$0	\$139,141	0	Related Benefits Base Adjustment
\$0	\$0	(\$55,569)	\$0	\$0	(\$55,569)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,756)	\$0	\$0	(\$2,756)	0	Risk Management
\$0	\$0	\$429,145	\$0	\$0	\$429,145	0	Salary Base Adjustment
\$0	\$0	\$4,231	\$0	\$0	\$4,231	0	State Treasury Fees
\$0	\$0	\$580	\$0	\$0	\$580	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$497,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,575</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,500	\$0	\$0	\$12,500	0	Provides funding for medical equipment.
\$0	\$0	(\$1,708,872)	\$0	\$0	(\$1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,372)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,372)</b>	<b>(4)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,123,782	\$4,453,127	\$4,350,627	\$4,671,320	\$4,625,266	\$274,639
Other Compensation	\$235,509	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,611,395	\$1,903,345	\$1,903,345	\$1,920,474	\$1,901,133	(\$2,212)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,970,686</b>	<b>\$6,434,064</b>	<b>\$6,331,564</b>	<b>\$6,669,386</b>	<b>\$6,603,991</b>	<b>\$272,427</b>
Travel	\$273,465	\$206,589	\$206,589	\$212,250	\$206,589	\$0
Operating Services	\$391,242	\$456,899	\$456,899	\$469,418	\$456,899	\$0
Supplies	\$66,900	\$83,750	\$83,750	\$98,545	\$96,250	\$12,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$731,608</b>	<b>\$747,238</b>	<b>\$747,238</b>	<b>\$780,213</b>	<b>\$759,738</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$171,346</b>	<b>\$240,964</b>	<b>\$454,464</b>	<b>\$466,917</b>	<b>\$454,464</b>	<b>\$0</b>
Other Charges	\$10,084,151	\$10,469,359	\$10,358,359	\$8,897,540	\$8,897,540	(\$1,460,819)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,668	\$1,452,270	\$1,452,270	\$1,481,175	\$1,481,175	\$28,905
<b>TOTAL OTHER CHARGES</b>	<b>\$11,181,818</b>	<b>\$11,921,629</b>	<b>\$11,810,629</b>	<b>\$10,378,715</b>	<b>\$10,378,715</b>	<b>(\$1,431,914)</b>
Acquisitions	\$87,275	\$55,000	\$94,310	\$42,500	\$42,500	(\$51,810)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,275</b>	<b>\$55,000</b>	<b>\$94,310</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>(\$51,810)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**254 - Louisiana State Racing Commission**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,123,782	\$4,453,127	\$4,350,627	\$4,671,320	\$4,625,266	\$274,639
Other Compensation	\$235,509	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,611,395	\$1,903,345	\$1,903,345	\$1,920,474	\$1,901,133	(\$2,212)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,970,686</b>	<b>\$6,434,064</b>	<b>\$6,331,564</b>	<b>\$6,669,386</b>	<b>\$6,603,991</b>	<b>\$272,427</b>
Travel	\$273,465	\$206,589	\$206,589	\$212,250	\$206,589	\$0
Operating Services	\$391,242	\$456,899	\$456,899	\$469,418	\$456,899	\$0
Supplies	\$66,900	\$83,750	\$83,750	\$98,545	\$96,250	\$12,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$731,608</b>	<b>\$747,238</b>	<b>\$747,238</b>	<b>\$780,213</b>	<b>\$759,738</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$171,346</b>	<b>\$240,964</b>	<b>\$454,464</b>	<b>\$466,917</b>	<b>\$454,464</b>	<b>\$0</b>
Other Charges	\$10,084,151	\$10,469,359	\$10,358,359	\$8,897,540	\$8,897,540	(\$1,460,819)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,668	\$1,452,270	\$1,452,270	\$1,481,175	\$1,481,175	\$28,905
<b>TOTAL OTHER CHARGES</b>	<b>\$11,181,818</b>	<b>\$11,921,629</b>	<b>\$11,810,629</b>	<b>\$10,378,715</b>	<b>\$10,378,715</b>	<b>(\$1,431,914)</b>
Acquisitions	\$87,275	\$55,000	\$94,310	\$42,500	\$42,500	(\$51,810)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,275</b>	<b>\$55,000</b>	<b>\$94,310</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>(\$51,810)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**2541 - Louisiana State Racing Commission**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,123,782	\$4,453,127	\$4,350,627	\$4,671,320	\$4,625,266	\$274,639
Other Compensation	\$235,509	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,611,395	\$1,903,345	\$1,903,345	\$1,920,474	\$1,901,133	(\$2,212)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,970,686</b>	<b>\$6,434,064</b>	<b>\$6,331,564</b>	<b>\$6,669,386</b>	<b>\$6,603,991</b>	<b>\$272,427</b>
Travel	\$273,465	\$206,589	\$206,589	\$212,250	\$206,589	\$0
Operating Services	\$391,242	\$456,899	\$456,899	\$469,418	\$456,899	\$0
Supplies	\$66,900	\$83,750	\$83,750	\$98,545	\$96,250	\$12,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$731,608</b>	<b>\$747,238</b>	<b>\$747,238</b>	<b>\$780,213</b>	<b>\$759,738</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$171,346</b>	<b>\$240,964</b>	<b>\$454,464</b>	<b>\$466,917</b>	<b>\$454,464</b>	<b>\$0</b>
Other Charges	\$10,084,151	\$10,469,359	\$10,358,359	\$8,897,540	\$8,897,540	(\$1,460,819)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,668	\$1,452,270	\$1,452,270	\$1,481,175	\$1,481,175	\$28,905
<b>TOTAL OTHER CHARGES</b>	<b>\$11,181,818</b>	<b>\$11,921,629</b>	<b>\$11,810,629</b>	<b>\$10,378,715</b>	<b>\$10,378,715</b>	<b>(\$1,431,914)</b>
Acquisitions	\$87,275	\$55,000	\$94,310	\$42,500	\$42,500	(\$51,810)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,275</b>	<b>\$55,000</b>	<b>\$94,310</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>(\$51,810)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
<b>Total:</b>	<b>\$6,079,301</b>	<b>\$7,309,608</b>	<b>\$7,348,918</b>	<b>\$6,225,241</b>	<b>\$6,150,121</b>	<b>(\$1,198,797)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,172,627	\$6,198,483	\$6,198,483	\$6,221,686	\$6,198,483	\$0
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
<b>Total:</b>	<b>\$12,063,431</b>	<b>\$12,089,287</b>	<b>\$12,089,287</b>	<b>\$12,112,490</b>	<b>\$12,089,287</b>	<b>\$0</b>

## 254 - Louisiana State Racing Commission

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
<b>Total:</b>	<b>\$6,079,301</b>	<b>\$7,309,608</b>	<b>\$7,348,918</b>	<b>\$6,225,241</b>	<b>\$6,150,121</b>	<b>(\$1,198,797)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,172,627	\$6,198,483	\$6,198,483	\$6,221,686	\$6,198,483	\$0
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
<b>Total:</b>	<b>\$12,063,431</b>	<b>\$12,089,287</b>	<b>\$12,089,287</b>	<b>\$12,112,490</b>	<b>\$12,089,287</b>	<b>\$0</b>

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

**2541 - Louisiana State Racing Commission**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
<b>Total:</b>	<b>\$6,079,301</b>	<b>\$7,309,608</b>	<b>\$7,348,918</b>	<b>\$6,225,241</b>	<b>\$6,150,121</b>	<b>(\$1,198,797)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,172,627	\$6,198,483	\$6,198,483	\$6,221,686	\$6,198,483	\$0
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
<b>Total:</b>	<b>\$12,063,431</b>	<b>\$12,089,287</b>	<b>\$12,089,287</b>	<b>\$12,112,490</b>	<b>\$12,089,287</b>	<b>\$0</b>