

Agency Budget Request

FISCAL YEAR 2021–2022



Executive Department

254 — Louisiana State Racing Commission



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	19
Agency Summary Statement	20
Total Agency	20
Program Summary Statement	28
2541 - Louisiana State Racing Commission	28
Source of Funding Summary	36
Agency Overview	36
Source of Funding Detail	37
Fees & Self-Generated	37
Statutory Dedications	39
Expenditures by Means of Financing	43
Existing Operating Budget	43
Total Request	44
Revenue Collections/Income	45
Fees & Self-Generated	45
Statutory Dedications	46
Justification of Differences	47
Schedule of Requested Expenditures	48
2541 - Louisiana State Racing Commission	48
Continuation Budget Adjustments	53
Agency Summary Statement	54
Total Agency	54
Continuation Budget Adjustments - Summarized	57
Program Summary Statement	64
2541 - Louisiana State Racing Commission	64
Continuation Budget Adjustments - by Program	67
Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs	67
Form 1988 — FY22 Standard Inflation	69

Form 2718 — 254 - Inflation Reversal	71
Form 2511 — 254 - Compulsory Adjustments	73
Form 2504 — 254 - MOF Swap	75
Form 2507 — 254 - Acquisitons	77
Form 2508 — 254 - Re-establishment Video Poker Fund to Orignal Amount	79
Technical and Other Adjustments	81
Agency Summary Statement	82
Total Agency	82
Program Breakout	83
Program Summary Statement	84
2541 - Louisiana State Racing Commission	84
New or Expanded Requests	85
Agency Summary Statement	86
Total Agency	86
Program Summary Statement	88
2541 - Louisiana State Racing Commission	88
Total Request Summary	91
Agency Summary Statement	92
Total Agency	92
Program Summary Statement	95
2541 - Louisiana State Racing Commission	95
Addenda	99
Interagency Transfers	100
Sunset Review	104
Information Technology	108

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT PHYSICAL ADDRESS: 320 N. CARROLLTON AVENUE
BUDGET UNIT: LOUISIANA STATE RACING COMMISSION SUITE 2B
SCHEDULE NUMBER: 01-254 ZIP CODE: 70119-5100
TELEPHONE NUMBER: (504) 483-4000 WEB ADDRESS: Http://Horseracing.la.gov

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

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>John Bel Edwards / Governor</u> DATE: _____ EMAIL ADDRESS: <u>Jbedwards@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Charles A. Gardiner, III / Executive Director</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>Cgardiner@lrc.state.la.us</u></p>
<p>PROGRAM CONTACT PERSON: <u>Charles A. Gardiner, III</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>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 01-254 Louisiana State Racing Commission

PROGRAM AUTHORIZATION: Act Number 554 of the Louisiana State Legislature, in the year 1968 as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horseracing and related wagering are conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor with terms running at the pleasure of the governor.

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

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

PROGRAM ACTIVITY: The ADMINISTRATIVE ACTIVITY of the LSRC includes human resources, IT support, processing of payroll, scheduling public commission meetings, publishing rules and regulations, ordering and receiving supplies, preparing budget, safeguarding assets, payments of invoices, filing, etc.

PROGRAM ACTIVITY: The REGULATORY ACTIVITY of the LSRC includes operations of field offices with state stewards at each racetrack in Louisiana, issuing licenses to racing participants, performing human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, auditing revenues, special projects, etc. in order to maintain an effective, successful and safe regulated horse racing program in Louisiana.

PROGRAM ACTIVITY: The BREEDER AWARDS ACTIVITY includes reimbursing thoroughbred and quarter horse breeder awards paid by breeder organizations for winning Louisiana bred horses, paying OTB breeder awards from LSRC OTB revenue, and processing video poker appropriated purse funds in accordance with statutes to promote safe and successful horse breeding and horse racing in Louisiana.

PROGRAM ACTIVITY: The VETERINARY ACTIVITY performs approximately 42,000 pre race inspections of all horses racing in Louisiana and selected equine drug tests while applying RCI national model rules for medications and maintains official records of the examinations and tests of horses to reduce and prevent human and equine injuries and catastrophic breakdowns.

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
11,596	K	Administrative expenses as a percentage of self generated revenue.	25.00%	35.51%	30.00%	30.00%	30.00%		
1,054	K	Annual Amount wagered at race tracks and Off track Betting Parlors (OTBs) in millions	235	142	195	195	205		
1,055	K	Cost per race	1,695	2,295	1,900	1,900	2,000		

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
11,601	K	Percentage of humans testing positive	1.20%	1.90%	1.40%	1.40%	1.40%		
1,056	S	Number of licenses issued	14,000	10,667	13,750	13,750	10,667		
1,058	S	Number of human samples	1,470	999	1,400	1,400	1,100		
1,060	S	Number of cases heard	28	25	30	30	25		
1,059	S	Percentage of cases overturned	0	4%	0	0	0		

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1,061	K	Percentage of breeder awards reimbursed within 60 days of race	100%	100%	100%	100%	100%		
1,062	K	Annual amount of breeder awards	1,700,000	1,612,769	1,630,000	1,630,000	1,650,000		

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
11,600	K	Percentage of horses testing positive	0.85%	1.27%	0.85%	0.85%	0.85%		
22,286	S	Estimated Number of Pre Race Inspections of Horses Racing in Louisiana	38,000	27,819	36,000	36,000	31,000		
22,287	S	Percentage of Horses injured while racing reduced to less than 1%	0.40%	0.46%	0.42%	0.42%	0.46%		
22,288	S	Percentage of Horses with catastrophic injuries while racing reduced to less than 1%	0.15%	0.21%	0.15%	0.15%	0.15%		
1,057	S	Number of equine samples	9,000	7,169	9,000	9,000	8,000		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
24,311	Administrative expenses as a percentage of self generated revenue.	25.48%	27.08%	27.85%	31.02%	35.51%
1,054	Annual Amount wagered at race tracks and Off-track Betting Parlors (OTBs) in millions	210	205	200	179	142
1,055	Cost per race	1,765	1,841	1,843	1,904	2,295

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
11,601	Percentage of humans testing positive	1.56%	1.05%	1.10%	1.60%	1.90%
1,056	Number of licenses issued	14,985	14,263	13,620	13,214	10,667
1,058	Number of human samples	1,412	1,425	1,452	1,374	999
1,060	Number of cases heard	30	27	23	30	25
1,059	Percentage of cases overturned	0.00	0	0	0	4%

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
1,061	Percentage of awards reimbursed within 60 days of race date	100%	100%	100%	100%	100%
1,062	Annual amount of breeder awards reimbursed	1,686,810	1,677,382	1,663,489	1,653,647	1,612,769

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
11,600	Percentage of horses testing positive	1.18%	0.88%	1.89%	1.17%	1.27%
22,286	Estimated Number of Pre Race Inspections of Horses Racing in Louisiana	36,738	36,240	36,507	35,676	27,819
22,286	Percentage of Horses injured while racing reduced to	0.48%	0.44%	0.40%	0.49%	0.46%
22,288	Percentage of Horses with catastrophic injuries while	0.15%	0.14%	0.16%	0.15%	0.21%
1,057	Number of equine samples	9,439	8,224	9,380	9,134	7,169

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

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

Source:

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Sidney E. Schmitt, CPA, MBA
TITLE: Audit Supervisor
TELEPHONE: (504) 483-4000
FAX: (504) 483-4898
E-MAIL: sschmitt@lrc.state.la.us

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

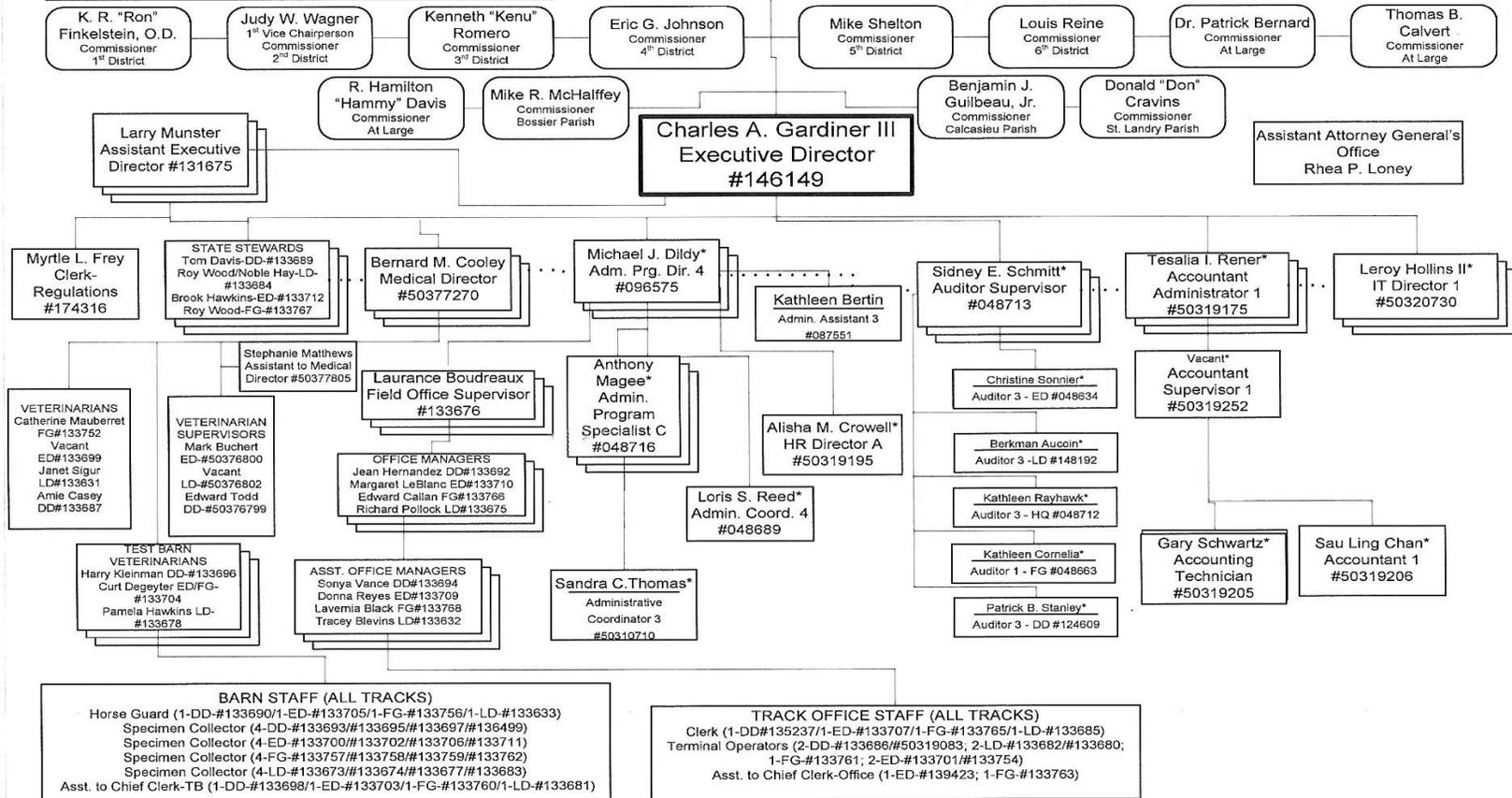
NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

LOUISIANA STATE RACING COMMISSION

Bob F. Wright
CHAIRMAN
 Commissioner Orleans Parish

Organizational Chart

Rev. 9/9/2019



*CLASSIFIED
 FILE: ORG-ALL.VSD



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	480,000	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,134,932	4,820,992	4,585,084	(235,908)	(4.89)%
STATUTORY DEDICATIONS	8,198,845	8,459,873	9,045,544	585,671	6.92%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,813,777	\$13,280,865	\$13,630,628	\$349,763	2.63%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,134,932	4,820,992	4,585,084	(235,908)	(4.89)%
Total:	\$3,134,932	\$4,820,992	\$4,585,084	\$(235,908)	(4.89)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	2,956,920	2,925,000	3,318,326	393,326	13.45%
Pari-mutuel Live Racing Facility Gaming	5,241,925	5,534,873	5,727,218	192,345	3.48%
Total:	\$8,198,845	\$8,459,873	\$9,045,544	\$585,671	6.92%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,899,710	3,265,973	3,157,032	(108,941)	(3.34)%
Other Compensation	101,150	77,592	77,592	—	—
Related Benefits	1,258,628	1,454,627	1,520,005	65,378	4.49%
TOTAL PERSONAL SERVICES	\$4,259,488	\$4,798,192	\$4,754,629	\$(43,563)	(0.91)%
Travel	128,995	136,589	136,589	—	—
Operating Services	382,978	424,912	424,912	—	—
Supplies	44,077	82,750	82,750	—	—
TOTAL OPERATING EXPENSES	\$556,051	\$644,251	\$644,251	—	—
PROFESSIONAL SERVICES	\$23,187	\$44,964	\$44,964	—	—
Other Charges	5,965,194	6,077,736	6,471,062	393,326	6.47%
Debt Service	—	—	—	—	—
Interagency Transfers	1,002,802	1,695,722	1,695,722	—	—
TOTAL OTHER CHARGES	\$6,967,996	\$7,773,458	\$8,166,784	\$393,326	5.06%
Acquisitions	7,056	20,000	20,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,056	\$20,000	\$20,000	—	—
TOTAL EXPENDITURES	\$11,813,777	\$13,280,865	\$13,630,628	\$349,763	2.63%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	480,000	—	—	—
Fees & Self-Generated	3,134,932	4,820,992	4,585,084	(235,908)
Video Draw Poker Device Purse Supplement	2,956,920	2,925,000	3,318,326	393,326
Pari-mutuel Live Racing Facility Gaming	5,241,925	5,534,873	5,727,218	192,345
Total:	\$11,813,777	\$13,280,865	\$13,630,628	\$349,763

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(108,941)	(108,941)
5110010	SAL-CLASS-TO-REG	886,098	1,042,202	1,042,202	—
5110020	SAL-CLASS-TO-TERM	6,408	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,793,690	1,955,973	1,955,973	—
5110030	SAL-UNCLASS-TO-OT	184,983	227,500	227,500	—
5110035	SAL-UNCLASS-TO-TERM	28,531	40,298	40,298	—
Total Salaries:		\$2,899,710	\$3,265,973	\$3,157,032	\$(108,941)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	94,058	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	4,450	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	2,642	2,946	2,946	—
Total Other Compensation:		\$101,150	\$77,592	\$77,592	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	65,378	65,378
5130010	RET CONTR-STATE EMP	849,543	923,023	923,023	—
5130050	POSTRET BENEFITS	78,784	77,861	77,861	—
5130055	FICA TAX (OASDI)	31,676	46,100	46,100	—
5130060	MEDICARE TAX	40,955	59,015	59,015	—
5130065	UNEMPLOYMENT BENEFIT	46,389	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	211,251	275,500	275,500	—
5130085	OTH RELATED BENEFIT	(40)	—	—	—
5130090	TAXABLE FRINGE BEN	71	5,100	5,100	—
Total Related Benefits:		\$1,258,628	\$1,454,627	\$1,520,005	\$65,378

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,072	3,865	3,865	—
5210015	IN-STATE TRAVEL-CONF	850	2,644	2,644	—
5210020	IN-STATE TRAV-FIELD	107,144	98,700	98,700	—
5210025	IN-STATE TRV-BD MEM	8,001	14,500	14,500	—
5210030	IN-STATE TRV-IT/TRN	2,289	1,880	1,880	—
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,000	—
5210055	OUT-OF-STTRV-CONF	7,079	9,000	9,000	—
5210065	OUT-OF-STTRV-BD MEM	1,559	5,000	5,000	—
Total Travel:		\$128,995	\$136,589	\$136,589	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	309	800	800	—
5310010	SERV-DUES & OTHER	21,235	23,250	23,250	—
5310012	SERV-DATA MODEL/MAP	73,270	73,800	73,800	—
5310013	SERV-LAB FEES	29,928	40,412	40,412	—
5310400	SERV-MISC	2,129	3,800	3,800	—
5330003	MAINT-PESTCONTROL	248	450	450	—
5330004	MAINT-GARBAGE DISP	4,255	5,700	5,700	—
5330008	MAINT-EQUIPMENT	1,681	1,700	1,700	—
5330016	MAINT-DATA PROC EQP	3,495	3,800	3,800	—
5330017	MAINT-DATA SOFTWARE	21,808	24,300	24,300	—
5340015	RENT-OPER COST-BLDG	160,155	160,200	160,200	—
5340020	RENT-EQUIPMENT	20,165	31,000	31,000	—
5340070	RENT-OTHER	7,423	9,000	9,000	—
5340078	RENT-DATA-LIC SOFT	15,735	24,100	24,100	—
5350004	UTIL-TELEPHONE SERV	4,081	4,500	4,500	—
5350005	UTIL-OTHER COMM SERV	2,255	2,500	2,500	—
5350006	UTIL-MAIL/DEL/POST	14,806	15,600	15,600	—
Total Operating Services:		\$382,978	\$424,912	\$424,912	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,828	29,338	29,338	—
5410006	SUP-COMPUTER	12,166	10,487	10,487	—
5410008	SUP-MEDICAL	14,741	26,324	26,324	—
5410013	SUP-FOOD & BEVERAGE	12	—	—	—
5410015	SUP-AUTO	1,690	2,400	2,400	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	—	250	250	—
5410018	SUP-FARM	1,363	3,907	3,907	—
5410021	SUP-ELECTRONICS/ELEC	700	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	877	3,573	3,573	—
5410032	SUP-REP/MNT SUP-OTHR	435	—	—	—
5410036	SUP-FUELTRAC	528	—	—	—
5410400	SUP-OTHER	5,737	6,471	6,471	—
Total Supplies:		\$44,077	\$82,750	\$82,750	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,939	7,500	7,500	—
5510009	PROF SERV-VETERINARY	4,388	2,500	2,500	—
5510037	PROF SERV-OTH-TRAVEL	—	13,119	13,119	—
5510400	PROF SERV-OTHER	10,860	21,845	21,845	—
Total Professional Services:		\$23,187	\$44,964	\$44,964	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(2,548)	—	—	—
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	799,953	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	108,192	193,667	193,667	—
5620124	MISC-PRIZES&AWARDS	4,624	9,083	9,083	—
5620125	MISC-PRIZES&AWARDS	1,971,280	1,950,000	2,212,217	262,217

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620126	MISC-PRIZES&AWARDS	985,640	975,000	1,106,109	131,109
5620137	MISC-OC-PS-MEDICAL	1,398,054	1,450,000	1,450,000	—
Total Other Charges:		\$5,965,194	\$6,077,736	\$6,471,062	\$393,326

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	697,576	1,352,449	1,352,449	—
5950005	IAT-DUES AND SUBSCRIP	90	200	200	—
5950007	IAT-PRINTING	3,410	5,200	5,200	—
5950014	IAT-TELEPHONE	104,013	108,000	108,000	—
5950017	IAT-INSURANCE	36,723	55,873	55,873	—
5950058	IAT-TECH SVCS	34,990	34,000	34,000	—
5950400	IAT-MISCELLANEOUS	126,000	140,000	140,000	—
Total Interagency Transfers:		\$1,002,802	\$1,695,722	\$1,695,722	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	440	10,000	10,000	—
5710223	ACQ-COMM EQUIP	316	—	—	—
5710224	ACQ-OFFICE FURN&EQP	714	5,000	5,000	—
5710227	ACQ-MEDICAL EQUIP	5,445	5,000	5,000	—
5710253	ACQ-COMP SOFTWARE	140	—	—	—
Total Acquisitions:		\$7,056	\$20,000	\$20,000	—
Total Agency Expenditures:		\$11,813,777	\$13,280,865	\$13,630,628	\$349,763

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	480,000	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,134,932	4,820,992	4,585,084	(235,908)	(4.89)%
STATUTORY DEDICATIONS	8,198,845	8,459,873	9,045,544	585,671	6.92%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,813,777	\$13,280,865	\$13,630,628	\$349,763	2.63%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,134,932	4,820,992	4,585,084	(235,908)	(4.89)%
Total:	\$3,134,932	\$4,820,992	\$4,585,084	\$(235,908)	(4.89)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Purse Supplement	2,956,920	2,925,000	3,318,326	393,326	13.45%
Pari-mutuel Live Racing Facility Gaming	5,241,925	5,534,873	5,727,218	192,345	3.48%
Total:	\$8,198,845	\$8,459,873	\$9,045,544	\$585,671	6.92%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,899,710	3,265,973	3,157,032	(108,941)	(3.34)%
Other Compensation	101,150	77,592	77,592	—	—
Related Benefits	1,258,628	1,454,627	1,520,005	65,378	4.49%
TOTAL PERSONAL SERVICES	\$4,259,488	\$4,798,192	\$4,754,629	\$(43,563)	(0.91)%
Travel	128,995	136,589	136,589	—	—
Operating Services	382,978	424,912	424,912	—	—
Supplies	44,077	82,750	82,750	—	—
TOTAL OPERATING EXPENSES	\$556,051	\$644,251	\$644,251	—	—
PROFESSIONAL SERVICES	\$23,187	\$44,964	\$44,964	—	—
Other Charges	5,965,194	6,077,736	6,471,062	393,326	6.47%
Debt Service	—	—	—	—	—
Interagency Transfers	1,002,802	1,695,722	1,695,722	—	—
TOTAL OTHER CHARGES	\$6,967,996	\$7,773,458	\$8,166,784	\$393,326	5.06%
Acquisitions	7,056	20,000	20,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,056	\$20,000	\$20,000	—	—
TOTAL EXPENDITURES	\$11,813,777	\$13,280,865	\$13,630,628	\$349,763	2.63%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	480,000	—	—	—
Fees & Self-Generated	3,134,932	4,820,992	4,585,084	(235,908)
Video Draw Poker Device Purse Supplement	2,956,920	2,925,000	3,318,326	393,326
Pari-mutuel Live Racing Facility Gaming	5,241,925	5,534,873	5,727,218	192,345
Total:	\$11,813,777	\$13,280,865	\$13,630,628	\$349,763

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(108,941)	(108,941)
5110010	SAL-CLASS-TO-REG	886,098	1,042,202	1,042,202	—
5110020	SAL-CLASS-TO-TERM	6,408	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,793,690	1,955,973	1,955,973	—
5110030	SAL-UNCLASS-TO-OT	184,983	227,500	227,500	—
5110035	SAL-UNCLASS-TO-TERM	28,531	40,298	40,298	—
Total Salaries:		\$2,899,710	\$3,265,973	\$3,157,032	\$(108,941)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	94,058	58,401	58,401	—
5120040	COMP-BOARD MEMBERS	4,450	16,245	16,245	—
5120105	COMP-CL-NON TO-OT	2,642	2,946	2,946	—
Total Other Compensation:		\$101,150	\$77,592	\$77,592	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	65,378	65,378
5130010	RET CONTR-STATE EMP	849,543	923,023	923,023	—
5130050	POSTRET BENEFITS	78,784	77,861	77,861	—
5130055	FICA TAX (OASDI)	31,676	46,100	46,100	—
5130060	MEDICARE TAX	40,955	59,015	59,015	—
5130065	UNEMPLOYMENT BENEFIT	46,389	68,028	68,028	—
5130070	GRP INS CONTRIBUTION	211,251	275,500	275,500	—
5130085	OTH RELATED BENEFIT	(40)	—	—	—
5130090	TAXABLE FRINGE BEN	71	5,100	5,100	—
Total Related Benefits:		\$1,258,628	\$1,454,627	\$1,520,005	\$65,378

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,072	3,865	3,865	—
5210015	IN-STATE TRAVEL-CONF	850	2,644	2,644	—
5210020	IN-STATE TRAV-FIELD	107,144	98,700	98,700	—
5210025	IN-STATE TRV-BD MEM	8,001	14,500	14,500	—
5210030	IN-STATE TRV-IT/TRN	2,289	1,880	1,880	—
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,000	—
5210055	OUT-OF-STTRV-CONF	7,079	9,000	9,000	—
5210065	OUT-OF-STTRV-BD MEM	1,559	5,000	5,000	—
Total Travel:		\$128,995	\$136,589	\$136,589	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	309	800	800	—
5310010	SERV-DUES & OTHER	21,235	23,250	23,250	—
5310012	SERV-DATA MODEL/MAP	73,270	73,800	73,800	—
5310013	SERV-LAB FEES	29,928	40,412	40,412	—
5310400	SERV-MISC	2,129	3,800	3,800	—
5330003	MAINT-PESTCONTROL	248	450	450	—
5330004	MAINT-GARBAGE DISP	4,255	5,700	5,700	—
5330008	MAINT-EQUIPMENT	1,681	1,700	1,700	—
5330016	MAINT-DATA PROC EQP	3,495	3,800	3,800	—
5330017	MAINT-DATA SOFTWARE	21,808	24,300	24,300	—
5340015	RENT-OPER COST-BLDG	160,155	160,200	160,200	—
5340020	RENT-EQUIPMENT	20,165	31,000	31,000	—
5340070	RENT-OTHER	7,423	9,000	9,000	—
5340078	RENT-DATA-LIC SOFT	15,735	24,100	24,100	—
5350004	UTIL-TELEPHONE SERV	4,081	4,500	4,500	—
5350005	UTIL-OTHER COMM SERV	2,255	2,500	2,500	—
5350006	UTIL-MAIL/DEL/POST	14,806	15,600	15,600	—
Total Operating Services:		\$382,978	\$424,912	\$424,912	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,828	29,338	29,338	—
5410006	SUP-COMPUTER	12,166	10,487	10,487	—
5410008	SUP-MEDICAL	14,741	26,324	26,324	—
5410013	SUP-FOOD & BEVERAGE	12	—	—	—
5410015	SUP-AUTO	1,690	2,400	2,400	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	—	250	250	—
5410018	SUP-FARM	1,363	3,907	3,907	—
5410021	SUP-ELECTRONICS/ELEC	700	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	877	3,573	3,573	—
5410032	SUP-REP/MNT SUP-OTHR	435	—	—	—
5410036	SUP-FUELTRAC	528	—	—	—
5410400	SUP-OTHER	5,737	6,471	6,471	—
Total Supplies:		\$44,077	\$82,750	\$82,750	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,939	7,500	7,500	—
5510009	PROF SERV-VETERINARY	4,388	2,500	2,500	—
5510037	PROF SERV-OTH-TRAVEL	—	13,119	13,119	—
5510400	PROF SERV-OTHER	10,860	21,845	21,845	—
Total Professional Services:		\$23,187	\$44,964	\$44,964	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(2,548)	—	—	—
5620121	MISC-PRIZES&AWARDS	700,000	700,000	700,000	—
5620122	MISC-PRIZES&AWARDS	799,953	799,986	799,986	—
5620123	MISC-PRIZES&AWARDS	108,192	193,667	193,667	—
5620124	MISC-PRIZES&AWARDS	4,624	9,083	9,083	—
5620125	MISC-PRIZES&AWARDS	1,971,280	1,950,000	2,212,217	262,217

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620126	MISC-PRIZES&AWARDS	985,640	975,000	1,106,109	131,109
5620137	MISC-OC-PS-MEDICAL	1,398,054	1,450,000	1,450,000	—
Total Other Charges:		\$5,965,194	\$6,077,736	\$6,471,062	\$393,326

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	697,576	1,352,449	1,352,449	—
5950005	IAT-DUES AND SUBSCRIP	90	200	200	—
5950007	IAT-PRINTING	3,410	5,200	5,200	—
5950014	IAT-TELEPHONE	104,013	108,000	108,000	—
5950017	IAT-INSURANCE	36,723	55,873	55,873	—
5950058	IAT-TECH SVCS	34,990	34,000	34,000	—
5950400	IAT-MISCELLANEOUS	126,000	140,000	140,000	—
Total Interagency Transfers:		\$1,002,802	\$1,695,722	\$1,695,722	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	440	10,000	10,000	—
5710223	ACQ-COMM EQUIP	316	—	—	—
5710224	ACQ-OFFICE FURN&EQP	714	5,000	5,000	—
5710227	ACQ-MEDICAL EQUIP	5,445	5,000	5,000	—
5710253	ACQ-COMP SOFTWARE	140	—	—	—
Total Acquisitions:		\$7,056	\$20,000	\$20,000	—
Total Expenditures for Program 2541		\$11,813,777	\$13,280,865	\$13,630,628	\$349,763
Total Agency Expenditures:		\$11,813,777	\$13,280,865	\$13,630,628	\$349,763

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,134,932	4,820,992	4,585,084	(235,908)	2499
Total Fees & Self-Generated	\$3,134,932	\$4,820,992	\$4,585,084	\$(235,908)	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
G09-PARI-MUTUEL RACING	5,241,925	5,534,873	5,727,218	192,345	2513
G05-VIDEO DRAW POKER DEV	2,956,920	2,925,000	3,318,326	393,326	3010
Total Statutory Dedications	\$8,198,845	\$8,459,873	\$9,045,544	\$585,671	
Total Sources of Funding:	\$11,333,777	\$13,280,865	\$13,630,628	\$349,763	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 2499 — 254 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,650,977	—	—	1,490,253	—	—	926,427	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	463,967	—	—	503,453	—	—	603,453	—	—
TOTAL PERSONAL SERVICES	\$2,114,944	—	—	\$1,993,706	—	—	\$1,529,880	—	—
Travel	10,000	—	—	—	—	—	—	—	—
Operating Services	63,295	—	—	—	—	—	—	—	—
Supplies	41,375	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$114,670	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$16,274	—	—	\$16,274	—	—	\$16,274	—	—
Other Charges	2,001,773	—	—	2,001,773	—	—	1,702,736	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	553,331	—	—	553,331	—	—	1,316,194	—	—
TOTAL OTHER CHARGES	\$2,555,104	—	—	\$2,555,104	—	—	\$3,018,930	—	—
Acquisitions	20,000	—	—	20,000	—	—	20,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
TOTAL EXPENDITURES	\$4,820,992	—	—	\$4,585,084	—	—	\$4,585,084	—	—

Form 2499 — 254 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana State Racing Commission approves the Operating Budget, executes the monthly spending plan and sets-up committees of commissioners to regulate horse racing activities in LA. The LSRC schedules public meetings to approve licensees to operate racetracks and off track wagering. The LSRC sets procedures and standards for simulcasting wagering in and out of the state and publishes the Rules of Racing Manual. LSRC staff operate the racing commission domicile office and the on track field offices daily throughout the fiscal year. Duties include collections and audits of self-generated revenues and safeguards of all assets. LSRC promoted horse breeding and team work among horse organizations and racing track management for successful multi-million dollar racing operations. LSRC also responds to public needs and request for public support and trust. For payment of expenses of the commission and to pay the salaries and expenses of officers and employees. Title 4, Chapter 4, part 1 and 2 Section 141 et. Seq.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Breeder Awards \$1,702,736 R.S. 4:165(A)(1) R.S. 4:165(B)(1) and RS 4:218(A)(1). Board of Regents \$410,000 R.S. 4:218(A)(2). Depart. Agriculture and Forestry \$60,000 R.S. 4:165(D).
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	FY22 Operation Plan Form - Activity # 1 PI # 11596, 1054 and 1055 - Activity # 3 PI # 1061 and 1062.
Additional information or comments.	

Statutory Dedications

Form 2513 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,614,996	—	—	1,666,779	—	—	1,666,779	—	—
Other Compensation	77,592	—	—	77,592	—	—	77,592	—	—
Related Benefits	990,660	—	—	1,016,552	—	—	1,016,552	—	—
TOTAL PERSONAL SERVICES	\$2,683,248	—	—	\$2,760,923	—	—	\$2,760,923	—	—
Travel	126,589	—	—	136,589	—	—	136,589	—	—
Operating Services	361,617	—	—	424,912	—	—	424,912	—	—
Supplies	41,375	—	—	82,750	—	—	82,750	—	—
TOTAL OPERATING EXPENSES	\$529,581	—	—	\$644,251	—	—	\$644,251	—	—
PROFESSIONAL SERVICES	\$28,690	—	—	\$28,690	—	—	\$28,690	—	—
Other Charges	1,150,963	—	—	1,150,963	—	—	1,150,963	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,142,391	—	—	1,142,391	—	—	1,142,391	—	—
TOTAL OTHER CHARGES	\$2,293,354	—	—	\$2,293,354	—	—	\$2,293,354	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,534,873	—	—	\$5,727,218	—	—	\$5,727,218	—	—

Form 2513 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund

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

Form 3010 — 254 - Video Draw Poker Purse Supplemental Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,925,000	—	—	3,318,326	—	—	3,318,326	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,925,000	—	—	\$3,318,326	—	—	\$3,318,326	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,925,000	—	—	\$3,318,326	—	—	\$3,318,326	—	—

Form 3010 — 254 - Video Draw Poker Purse Supplemental Fund

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 2499 FEES & SELF GENERATED	Statutory Dedications Form ID 2513 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 3010 G05-VIDEO DRAW POKER DEV
Salaries	—	3,265,973	—	1,650,977	1,614,996	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	1,454,627	—	463,967	990,660	—
TOTAL PERSONAL SERVICES	—	\$4,798,192	—	\$2,114,944	\$2,683,248	—
Travel	—	136,589	—	10,000	126,589	—
Operating Services	—	424,912	—	63,295	361,617	—
Supplies	—	82,750	—	41,375	41,375	—
TOTAL OPERATING EXPENSES	—	\$644,251	—	\$114,670	\$529,581	—
PROFESSIONAL SERVICES	—	\$44,964	—	\$16,274	\$28,690	—
Other Charges	—	6,077,736	—	2,001,773	1,150,963	2,925,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,695,722	—	553,331	1,142,391	—
TOTAL OTHER CHARGES	—	\$7,773,458	—	\$2,555,104	\$2,293,354	\$2,925,000
Acquisitions	—	20,000	—	20,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	—	\$20,000	—	—
TOTAL EXPENDITURES	—	\$13,280,865	—	\$4,820,992	\$5,534,873	\$2,925,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 2499 FEES & SELF GENERATED	Statutory Dedications Form ID 2513 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 3010 G05-VIDEO DRAW POKER DEV
Salaries	—	3,157,032	—	1,490,253	1,666,779	—
Other Compensation	—	77,592	—	—	77,592	—
Related Benefits	—	1,520,005	—	503,453	1,016,552	—
TOTAL PERSONAL SERVICES	—	\$4,754,629	—	\$1,993,706	\$2,760,923	—
Travel	—	136,589	—	—	136,589	—
Operating Services	—	424,912	—	—	424,912	—
Supplies	—	82,750	—	—	82,750	—
TOTAL OPERATING EXPENSES	—	\$644,251	—	—	\$644,251	—
PROFESSIONAL SERVICES	—	\$44,964	—	\$16,274	\$28,690	—
Other Charges	—	6,471,062	—	2,001,773	1,150,963	3,318,326
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,695,722	—	553,331	1,142,391	—
TOTAL OTHER CHARGES	—	\$8,166,784	—	\$2,555,104	\$2,293,354	\$3,318,326
Acquisitions	—	20,000	—	20,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	—	\$20,000	—	—
TOTAL EXPENDITURES	—	\$13,630,628	—	\$4,585,084	\$5,727,218	\$3,318,326

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$4,523,466	\$5,464,645	\$4,585,084	\$(879,561)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,134,932	4,820,992	4,585,084	(235,908)
Carryover			1,388,534	643,653	—	(643,653)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,523,466	\$5,464,645	\$4,585,084	\$(879,561)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G05 - Video Draw Poker Device Purse Supplement

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$2,956,920	\$2,925,000	\$3,318,326	\$393,326
TYPE						
Expenditures Source of Funding Form (BR-6)			2,956,920	2,925,000	3,318,326	393,326
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,956,920	\$2,925,000	\$3,318,326	\$393,326
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$5,241,925	\$5,534,873	\$5,727,218	\$192,345
TYPE						
Expenditures Source of Funding Form (BR-6)			5,241,925	5,534,873	5,727,218	192,345
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,241,925	\$5,534,873	\$5,727,218	\$192,345
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2515 — 254 - Fees & Self Generated Revenues

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

Form 2516 — 254 - Pari-Mutuel Racing Fac. Gaming Control Fund

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

Form 2669 — 254 - Video Draw Poker Purse Supplemental Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

2541 - Louisiana State Racing Commission

Travel

FY2021-2022 Request	Description
14,500	In-State Board Members
2,644	In-State Conference and Conventions
102,565	In-State Field Travel
1,880	In-State IT Travel/Training
1,000	Out-of-State Administrative
5,000	Out-of-State Board Members
9,000	Out-of-State Conference and Conventions
\$136,589	Total Travel

Operating Services

FY2021-2022 Request	Description
800	Advertising
73,800	Data Processing - Contract Services
24,100	Data Processing - Licensing Software
23,250	Dues and Subscriptions
40,412	Lab Fees
15,600	Mail, Delivery and Postage
3,800	Maintenance of Data Processing Equipment
24,300	Maintenance of Data Processing Software
1,700	Maintenance of Equipment
450	Maintenance - Pest Control
5,700	Maintenance - Waste Disposal
3,800	Miscellaneous
31,000	Rental Equipment

Operating Services *(continued)*

FY2021-2022 Request	Description
160,200	Rentals - Building
9,000	Rentals - Other
2,500	Telephone - Other Communication Services
4,500	Telephone - Services
\$424,912	Total Operating Services

Supplies

FY2021-2022 Request	Description
3,573	Auto Repairs and Maintenance
2,400	Auto Supplies
10,487	Computer Supplies
3,907	Farm Supplies
250	Household Supplies
26,324	Medical Supplies Equine Dept.
29,338	Office Supplies
6,471	Other Supplies - wipes, Clorox, hand sanitizers, soap, paper towels, etc.
\$82,750	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
21,845	Pari-mutuel Live Racing Facility Gaming	
\$21,845		Court reporting services - record and transcribe proceeding at Commission meetings/ hearings.
6,845	Pari-mutuel Live Racing Facility Gaming	
\$6,845		Court reporting travel expenses
6,274	Fees & Self-Generated	
\$6,274		Court Reporting travel expenses

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
2,500	Fees & Self-Generated	
\$2,500		Professional veterinary services provided by sources outside of state government.
7,500	Fees & Self-Generated	
\$7,500		Provide legal services in personnel related matters.
\$44,964	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
1,450,000	Pari-mutuel Live Racing Facility Gaming	
\$1,450,000		LSU Lab - Chemical and other analysis on equine specimens (Comm. # 5620137)
799,986	Fees & Self-Generated	
\$799,986		Quarter Horse Breeder Awards R.S. 4:165(B)1
9,083	Fees & Self-Generated	
\$9,083		Quarter Horse Off-track Breeder Awards R.S. 4:218(A)1
1,106,109	Video Draw Poker Device Purse Supplement	
\$1,106,109		Quarter Horse - VDPDPS Fund R.S. 27:439; 27:435(D)(4) and 27:435(B)(1)(a).
700,000	Fees & Self-Generated	
\$700,000		Thoroughbred Breeder Awards R.S. 4:165(A)1
193,667	Fees & Self-Generated	
\$193,667		Thoroughbred Off-track Breeder Awards R.S. 4:218(A)1
2,212,217	Video Draw Poker Device Purse Supplement	
\$2,212,217		Thoroughbred - VDPDPS Funds R.S. 27:439; 27:435(D)(4) and 27:437(B)(1)(a).
\$6,471,062	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
25,892	Pari-mutuel Live Racing Facility Gaming		
\$25,892		LEGISLATIVE AUDITOR	Financial Audits
332	Pari-mutuel Live Racing Facility Gaming		
\$332		LA PROPERTY ASSISTANCE AGENCY	GPS and property tags.
17,303	Pari-mutuel Live Racing Facility Gaming		
\$17,303		STATE CIVIL SERVICE	LA State Civil Service and Comprehensive Public Training Program
140,000	Pari-mutuel Live Racing Facility Gaming		
\$140,000		OFFICE OF THE ATTORNEY GENERAL	Legal services.
5,200	Pari-mutuel Live Racing Facility Gaming		
\$5,200		PRISON ENTERPRISES	Licenses application forms, prescription forms, etc.
35,358	Pari-mutuel Live Racing Facility Gaming		
\$35,358		DOA-ADMINISTRATIVE SUPPORT	Office of state register, payroll, dues, subscriptions, etc.
7,600	Pari-mutuel Live Racing Facility Gaming		
\$7,600		DOA-OFFICE OF ST PROCUREMENT	OSP ancillary services (purchasing, contractual review and RFP).
60,000	Fees & Self-Generated		
\$60,000		AGRICULTURE AND FORESTRY	R.S. 4:165(D)
410,000	Fees & Self-Generated		
\$410,000		HED-BOARD OF REGENTS	R.S. 4:218(A)(2)
708,602	Pari-mutuel Live Racing Facility Gaming		
\$708,602		PUBLIC SAFETY SRVS CAFETERIA	Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc.
83,331	Fees & Self-Generated		
\$83,331		PUBLIC SAFETY SRVS CAFETERIA	Security services for LRC track offices.
146,231	Pari-mutuel Live Racing Facility Gaming		
\$146,231		DOA-OFFICE OF TECHNOLOGY SVCS	Services for LaGov HCM with Payroll, LaGov SRM, as well as, telephone and internet services.
55,873	Pari-mutuel Live Racing Facility Gaming		
\$55,873		OFFICE OF RISK MANAGEMENT	State Insurance Coverage
\$1,695,722	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
10,000	Fees & Self-Generated				
\$10,000		Replace	COMPUTER	5	Replacement of Computers
5,000	Fees & Self-Generated				
\$5,000		Replace	LAB EQUIPMENT	1	Replacement for Veterinarian Equipment
5,000	Fees & Self-Generated				
\$5,000		Replace	OFFICE FURN	4	Replacement of old office furniture
\$20,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,820,992	(20,000)	—	(43,563)	—	(172,345)	4,585,084
STATUTORY DEDICATIONS	8,459,873	—	—	—	—	585,671	9,045,544
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,280,865	\$(20,000)	—	\$(43,563)	—	\$413,326	\$13,630,628

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	4,820,992	(20,000)	—	(43,563)	—	(172,345)	4,585,084
Total:	\$4,820,992	\$(20,000)	—	\$(43,563)	—	\$(172,345)	\$4,585,084

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	5,534,873	—	—	—	—	192,345	5,727,218
Video Draw Poker Device Purse Supplement	2,925,000	—	—	—	—	393,326	3,318,326
Total:	\$8,459,873	—	—	—	—	\$585,671	\$9,045,544

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,265,973	—	—	(108,941)	—	—	3,157,032
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	1,454,627	—	—	65,378	—	—	1,520,005
TOTAL PERSONAL SERVICES	\$4,798,192	—	—	\$(43,563)	—	—	\$4,754,629
Travel	136,589	—	—	—	—	—	136,589
Operating Services	424,912	—	—	—	—	—	424,912
Supplies	82,750	—	—	—	—	—	82,750
TOTAL OPERATING EXPENSES	\$644,251	—	—	—	—	—	\$644,251
PROFESSIONAL SERVICES	\$44,964	—	—	—	—	—	\$44,964
Other Charges	6,077,736	—	—	—	—	393,326	6,471,062
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,695,722	—	—	—	—	—	1,695,722
TOTAL OTHER CHARGES	\$7,773,458	—	—	—	—	\$393,326	\$8,166,784
Acquisitions	20,000	(20,000)	—	—	—	20,000	20,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	\$(20,000)	—	—	—	\$20,000	\$20,000
TOTAL EXPENDITURES	\$13,280,865	\$(20,000)	—	\$(43,563)	—	\$413,326	\$13,630,628
Classified	17	—	—	—	—	—	17
Unclassified	65	—	—	—	—	—	65
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	—	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

**Form 1988 — FY22 Standard Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,944
STATUTORY DEDICATIONS	12,567
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,511

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,075
Operating Services	9,566
Supplies	1,858
TOTAL OPERATING EXPENSES	\$14,499
PROFESSIONAL SERVICES	\$1,012
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,511

Positions

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

Form 2718 — 254 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,944)
STATUTORY DEDICATIONS	(12,567)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,511)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,075)
Operating Services	(9,566)
Supplies	(1,858)
TOTAL OPERATING EXPENSES	\$(14,499)
PROFESSIONAL SERVICES	\$(1,012)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,511)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2511 — 254 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(43,563)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(43,563)

Expenditures

	Amount
Salaries	(108,941)
Other Compensation	—
Related Benefits	65,378
TOTAL PERSONAL SERVICES	\$(43,563)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(43,563)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2504 — 254 - MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(192,345)
STATUTORY DEDICATIONS	192,345
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2507 — 254 - Acquisitons

Means of Financing

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

Expenditures

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

Positions

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

Form 2508 — 254 - Re-establishment Video Poker Fund to Original Amount

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	393,326
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$393,326

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	393,326
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$393,326
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$393,326

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,820,992	(20,000)	—	(43,563)	—	(172,345)	4,585,084
STATUTORY DEDICATIONS	8,459,873	—	—	—	—	585,671	9,045,544
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,280,865	\$(20,000)	—	\$(43,563)	—	\$413,326	\$13,630,628

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	4,820,992	(20,000)	—	(43,563)	—	(172,345)	4,585,084
Total:	\$4,820,992	\$(20,000)	—	\$(43,563)	—	\$(172,345)	\$4,585,084

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	5,534,873	—	—	—	—	192,345	5,727,218
Video Draw Poker Device Purse Supplement	2,925,000	—	—	—	—	393,326	3,318,326
Total:	\$8,459,873	—	—	—	—	\$585,671	\$9,045,544

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,265,973	—	—	(108,941)	—	—	3,157,032
Other Compensation	77,592	—	—	—	—	—	77,592
Related Benefits	1,454,627	—	—	65,378	—	—	1,520,005
TOTAL PERSONAL SERVICES	\$4,798,192	—	—	\$(43,563)	—	—	\$4,754,629
Travel	136,589	—	—	—	—	—	136,589
Operating Services	424,912	—	—	—	—	—	424,912
Supplies	82,750	—	—	—	—	—	82,750
TOTAL OPERATING EXPENSES	\$644,251	—	—	—	—	—	\$644,251
PROFESSIONAL SERVICES	\$44,964	—	—	—	—	—	\$44,964
Other Charges	6,077,736	—	—	—	—	393,326	6,471,062
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,695,722	—	—	—	—	—	1,695,722
TOTAL OTHER CHARGES	\$7,773,458	—	—	—	—	\$393,326	\$8,166,784
Acquisitions	20,000	(20,000)	—	—	—	20,000	20,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	\$(20,000)	—	—	—	\$20,000	\$20,000
TOTAL EXPENDITURES	\$13,280,865	\$(20,000)	—	\$(43,563)	—	\$413,326	\$13,630,628
Classified	17	—	—	—	—	—	17
Unclassified	65	—	—	—	—	—	65
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	—	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 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	(20,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,000)

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(20,000)
Total:	\$(20,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

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

Form 1988 — FY22 Standard Inflation

2541 - Louisiana State Racing Commission

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,944
STATUTORY DEDICATIONS	12,567
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,511

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,075
Operating Services	9,566
Supplies	1,858
TOTAL OPERATING EXPENSES	\$14,499
PROFESSIONAL SERVICES	\$1,012
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,511

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	2,944
Total:	\$2,944

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	12,567
Total:	\$12,567

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	2,944
Pari-mutuel Live Racing Facility Gaming	12,567
Total:	\$15,511

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	87
5210015	IN-STATE TRAVEL-CONF	60
5210020	IN-STATE TRAV-FIELD	2,221
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
Total:		\$3,075

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310010	SERV-DUES & OTHER	524
5310012	SERV-DATA MODEL/MAP	1,659
5310013	SERV-LAB FEES	910
5310400	SERV-MISC	86
5330003	MAINT-PESTCONTROL	10
5330004	MAINT-GARBAGE DISP	128
5330008	MAINT-EQUIPMENT	38
5330016	MAINT-DATA PROC EQP	87
5330017	MAINT-DATA SOFTWARE	547
5340015	RENT-OPER COST-BLDG	3,604
5340020	RENT-EQUIPMENT	700
5340070	RENT-OTHER	203

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	542
5350004	UTIL-TELEPHONE SERV	102
5350005	UTIL-OTHER COMM SERV	56
5350006	UTIL-MAIL/DEL/POST	352
Total:		\$9,566

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	658
5410006	SUP-COMPUTER	236
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
Total:		\$1,858

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	169
5510009	PROF SERV-VETERINARY	56
5510037	PROF SERV-OTH-TRAVEL	295
5510400	PROF SERV-OTHER	492
Total:		\$1,012

Form 2718 — 254 - Inflation Reversal

2541 - Louisiana State Racing Commission

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,944)
STATUTORY DEDICATIONS	(12,567)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,511)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,075)
Operating Services	(9,566)
Supplies	(1,858)
TOTAL OPERATING EXPENSES	\$(14,499)
PROFESSIONAL SERVICES	\$(1,012)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,511)

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	(2,944)
Total:	\$(2,944)

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	(12,567)
Total:	\$(12,567)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(2,944)
Pari-mutuel Live Racing Facility Gaming	(12,567)
Total:	\$(15,511)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(87)
5210015	IN-STATE TRAVEL-CONF	(60)
5210020	IN-STATE TRAV-FIELD	(2,221)
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)
Total:		\$(3,075)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(18)
5310010	SERV-DUES & OTHER	(524)
5310012	SERV-DATA MODEL/MAP	(1,659)
5310013	SERV-LAB FEES	(910)
5310400	SERV-MISC	(86)
5330003	MAINT-PESTCONTROL	(10)
5330004	MAINT-GARBAGE DISP	(128)
5330008	MAINT-EQUIPMENT	(38)
5330016	MAINT-DATA PROC EQP	(87)
5330017	MAINT-DATA SOFTWARE	(547)
5340015	RENT-OPER COST-BLDG	(3,604)
5340020	RENT-EQUIPMENT	(700)
5340070	RENT-OTHER	(203)

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	(542)
5350004	UTIL-TELEPHONE SERV	(102)
5350005	UTIL-OTHER COMM SERV	(56)
5350006	UTIL-MAIL/DEL/POST	(352)
Total:		\$(9,566)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(658)
5410006	SUP-COMPUTER	(236)
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)
Total:		\$(1,858)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(169)
5510009	PROF SERV-VETERINARY	(56)
5510037	PROF SERV-OTH-TRAVEL	(295)
5510400	PROF SERV-OTHER	(492)
Total:		\$(1,012)

Form 2511 — 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	(43,563)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(43,563)

EXPENDITURES

	Amount
Salaries	(108,941)
Other Compensation	—
Related Benefits	65,378
TOTAL PERSONAL SERVICES	\$(43,563)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(43,563)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(43,563)
Total:	\$(43,563)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Decrease in Salaries due to new hires.
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.	

Form 2504 — 254 - MOF Swap

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(192,345)
STATUTORY DEDICATIONS	192,345
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(192,345)
Total:	\$(192,345)

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	192,345
Total:	\$192,345

Question	Narrative Response
Explain the need for this request.	LSRC's Self-generated revenues derived from pari-mutuel taxes on wagers continue to decline due to COVID-19 Restrictions and its negative economic impact through out the state, as well as, competition from other forms of gaming. LRC reported a declined on SGR of \$621,266 for FYE2020. Moreover, Self-generated revenues for 1st Qtr. FYE2021 reflect a shortage of \$35,500 in comparison to 1st Qtr. FYE2020. Calculations: Use average of Actual collections for the past 5 years excluding COVID-19 Impact (FYE16 thru FYE2020) . It yield a 3.99% decline of Self Generated Fees. Consequently, SGR EOB = 4,820,992 X 3.99% = \$192,345
Cite performance indicators for the adjustment.	Objective No. 2 - Performance Indicator # 1. Objective No. 3 - Performance Indicator # 2 , 5 and 6.
What would the impact be if this is not funded?	These expenditures are necessary for effective operations of regulatory and licensing of the Louisiana horse racing industry. Commission field offices at each track would be without personnel, operating services, supplies, etc.
Is revenue a fixed amount or can it be adjusted?	It can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The requested revenues are Statutory Dedications. The expenditure of these revenues is restricted to support functions of the LRC. Applicable to the Regulatory and Licensing Activity. Authorized by paragraph 392(B)2(b) of R.S. 27:392(B)(b) - Act No 707 HB 708 .
Additional information or comments.	

Form 2507 — 254 - Acquisitions

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	20,000
Total:	\$20,000

Statutory Dedications

	Amount
Total:	—

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

Form 2508 — 254 - Re-establishment Video Poker Fund to Original Amount

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	393,326
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$393,326

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	393,326
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$393,326
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$393,326

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Video Draw Poker Device Purse Supplement	393,326
Total:	\$393,326

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,820,992	(235,908)	—	4,585,084
STATUTORY DEDICATIONS	8,459,873	585,671	—	9,045,544
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,280,865	\$349,763	—	\$13,630,628
Salaries	3,265,973	(108,941)	—	3,157,032
Other Compensation	77,592	—	—	77,592
Related Benefits	1,454,627	65,378	—	1,520,005
TOTAL PERSONAL SERVICES	\$4,798,192	\$(43,563)	—	\$4,754,629
Travel	136,589	—	—	136,589
Operating Services	424,912	—	—	424,912
Supplies	82,750	—	—	82,750
TOTAL OPERATING EXPENSES	\$644,251	—	—	\$644,251
PROFESSIONAL SERVICES	\$44,964	—	—	\$44,964
Other Charges	6,077,736	393,326	—	6,471,062
Debt Service	—	—	—	—
Interagency Transfers	1,695,722	—	—	1,695,722
TOTAL OTHER CHARGES	\$7,773,458	\$393,326	—	\$8,166,784
Acquisitions	20,000	—	—	20,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	\$20,000
TOTAL EXPENDITURES	\$13,280,865	\$349,763	—	\$13,630,628
Classified	17	—	—	17
Unclassified	65	—	—	65
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,820,992	(235,908)	—	4,585,084
STATUTORY DEDICATIONS	8,459,873	585,671	—	9,045,544
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,280,865	\$349,763	—	\$13,630,628
Salaries	3,265,973	(108,941)	—	3,157,032
Other Compensation	77,592	—	—	77,592
Related Benefits	1,454,627	65,378	—	1,520,005
TOTAL PERSONAL SERVICES	\$4,798,192	\$(43,563)	—	\$4,754,629
Travel	136,589	—	—	136,589
Operating Services	424,912	—	—	424,912
Supplies	82,750	—	—	82,750
TOTAL OPERATING EXPENSES	\$644,251	—	—	\$644,251
PROFESSIONAL SERVICES	\$44,964	—	—	\$44,964
Other Charges	6,077,736	393,326	—	6,471,062
Debt Service	—	—	—	—
Interagency Transfers	1,695,722	—	—	1,695,722
TOTAL OTHER CHARGES	\$7,773,458	\$393,326	—	\$8,166,784
Acquisitions	20,000	—	—	20,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	\$20,000
TOTAL EXPENDITURES	\$13,280,865	\$349,763	—	\$13,630,628
Classified	17	—	—	17
Unclassified	65	—	—	65
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,820,992	(235,908)	—	—	4,585,084
STATUTORY DEDICATIONS	8,459,873	585,671	—	—	9,045,544
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,280,865	\$349,763	—	—	\$13,630,628
Salaries	3,265,973	(108,941)	—	—	3,157,032
Other Compensation	77,592	—	—	—	77,592
Related Benefits	1,454,627	65,378	—	—	1,520,005
TOTAL PERSONAL SERVICES	\$4,798,192	\$(43,563)	—	—	\$4,754,629
Travel	136,589	—	—	—	136,589
Operating Services	424,912	—	—	—	424,912
Supplies	82,750	—	—	—	82,750
TOTAL OPERATING EXPENSES	\$644,251	—	—	—	\$644,251
PROFESSIONAL SERVICES	\$44,964	—	—	—	\$44,964
Other Charges	6,077,736	393,326	—	—	6,471,062
Debt Service	—	—	—	—	—
Interagency Transfers	1,695,722	—	—	—	1,695,722
TOTAL OTHER CHARGES	\$7,773,458	\$393,326	—	—	\$8,166,784
Acquisitions	20,000	—	—	—	20,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	—	\$20,000
TOTAL EXPENDITURES	\$13,280,865	\$349,763	—	—	\$13,630,628
Classified	17	—	—	—	17
Unclassified	65	—	—	—	65
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	4,820,992	(235,908)	—	—	4,585,084
Total:	\$4,820,992	\$(235,908)	—	—	\$4,585,084

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	5,534,873	192,345	—	—	5,727,218
Video Draw Poker Device Purse Supplement	2,925,000	393,326	—	—	3,318,326
Total:	\$8,459,873	\$585,671	—	—	\$9,045,544

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,820,992	(235,908)	—	—	4,585,084
STATUTORY DEDICATIONS	8,459,873	585,671	—	—	9,045,544
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,280,865	\$349,763	—	—	\$13,630,628
Salaries	3,265,973	(108,941)	—	—	3,157,032
Other Compensation	77,592	—	—	—	77,592
Related Benefits	1,454,627	65,378	—	—	1,520,005
TOTAL PERSONAL SERVICES	\$4,798,192	\$(43,563)	—	—	\$4,754,629
Travel	136,589	—	—	—	136,589
Operating Services	424,912	—	—	—	424,912
Supplies	82,750	—	—	—	82,750
TOTAL OPERATING EXPENSES	\$644,251	—	—	—	\$644,251
PROFESSIONAL SERVICES	\$44,964	—	—	—	\$44,964
Other Charges	6,077,736	393,326	—	—	6,471,062
Debt Service	—	—	—	—	—
Interagency Transfers	1,695,722	—	—	—	1,695,722
TOTAL OTHER CHARGES	\$7,773,458	\$393,326	—	—	\$8,166,784
Acquisitions	20,000	—	—	—	20,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	—	\$20,000
TOTAL EXPENDITURES	\$13,280,865	\$349,763	—	—	\$13,630,628
Classified	17	—	—	—	17
Unclassified	65	—	—	—	65
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	4,820,992	(235,908)	—	—	4,585,084
Total:	\$4,820,992	\$(235,908)	—	—	\$4,585,084

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	5,534,873	192,345	—	—	5,727,218
Video Draw Poker Device Purse Supplement	2,925,000	393,326	—	—	3,318,326
Total:	\$8,459,873	\$585,671	—	—	\$9,045,544



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	480,000	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,134,932	4,820,992	(235,908)	—	—	4,585,084	(235,908)
STATUTORY DEDICATIONS	8,198,845	8,459,873	585,671	—	—	9,045,544	585,671
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,813,777	\$13,280,865	\$349,763	—	—	\$13,630,628	\$349,763

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	3,134,932	4,820,992	(235,908)	—	—	4,585,084	(235,908)
Total:	\$3,134,932	\$4,820,992	\$(235,908)	—	—	\$4,585,084	\$(235,908)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	5,241,925	5,534,873	192,345	—	—	5,727,218	192,345
Video Draw Poker Device Purse Supplement	2,956,920	2,925,000	393,326	—	—	3,318,326	393,326
Total:	\$8,198,845	\$8,459,873	\$585,671	—	—	\$9,045,544	\$585,671

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,899,710	3,265,973	(108,941)	—	—	3,157,032	(108,941)
Other Compensation	101,150	77,592	—	—	—	77,592	—
Related Benefits	1,258,628	1,454,627	65,378	—	—	1,520,005	65,378
TOTAL PERSONAL SERVICES	\$4,259,488	\$4,798,192	\$(43,563)	—	—	\$4,754,629	\$(43,563)
Travel	128,995	136,589	—	—	—	136,589	—
Operating Services	382,978	424,912	—	—	—	424,912	—
Supplies	44,077	82,750	—	—	—	82,750	—
TOTAL OPERATING EXPENSES	\$556,051	\$644,251	—	—	—	\$644,251	—
PROFESSIONAL SERVICES	\$23,187	\$44,964	—	—	—	\$44,964	—
Other Charges	5,965,194	6,077,736	393,326	—	—	6,471,062	393,326
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,002,802	1,695,722	—	—	—	1,695,722	—
TOTAL OTHER CHARGES	\$6,967,996	\$7,773,458	\$393,326	—	—	\$8,166,784	\$393,326
Acquisitions	7,056	20,000	—	—	—	20,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,056	\$20,000	—	—	—	\$20,000	—
TOTAL EXPENDITURES	\$11,813,777	\$13,280,865	\$349,763	—	—	\$13,630,628	\$349,763
Classified	17	17	—	—	—	17	—
Unclassified	65	65	—	—	—	65	—
TOTAL AUTHORIZED T.O. POSITIONS	82	82	—	—	—	82	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	480,000	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,134,932	4,820,992	(235,908)	—	—	4,585,084	(235,908)
STATUTORY DEDICATIONS	8,198,845	8,459,873	585,671	—	—	9,045,544	585,671
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,813,777	\$13,280,865	\$349,763	—	—	\$13,630,628	\$349,763

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	3,134,932	4,820,992	(235,908)	—	—	4,585,084	(235,908)
Total:	\$3,134,932	\$4,820,992	\$(235,908)	—	—	\$4,585,084	\$(235,908)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	5,241,925	5,534,873	192,345	—	—	5,727,218	192,345
Video Draw Poker Device Purse Supplement	2,956,920	2,925,000	393,326	—	—	3,318,326	393,326
Total:	\$8,198,845	\$8,459,873	\$585,671	—	—	\$9,045,544	\$585,671

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,899,710	3,265,973	(108,941)	—	—	3,157,032	(108,941)
Other Compensation	101,150	77,592	—	—	—	77,592	—
Related Benefits	1,258,628	1,454,627	65,378	—	—	1,520,005	65,378
TOTAL PERSONAL SERVICES	\$4,259,488	\$4,798,192	\$(43,563)	—	—	\$4,754,629	\$(43,563)
Travel	128,995	136,589	—	—	—	136,589	—
Operating Services	382,978	424,912	—	—	—	424,912	—
Supplies	44,077	82,750	—	—	—	82,750	—
TOTAL OPERATING EXPENSES	\$556,051	\$644,251	—	—	—	\$644,251	—
PROFESSIONAL SERVICES	\$23,187	\$44,964	—	—	—	\$44,964	—
Other Charges	5,965,194	6,077,736	393,326	—	—	6,471,062	393,326
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,002,802	1,695,722	—	—	—	1,695,722	—
TOTAL OTHER CHARGES	\$6,967,996	\$7,773,458	\$393,326	—	—	\$8,166,784	\$393,326
Acquisitions	7,056	20,000	—	—	—	20,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,056	\$20,000	—	—	—	\$20,000	—
TOTAL EXPENDITURES	\$11,813,777	\$13,280,865	\$349,763	—	—	\$13,630,628	\$349,763
Classified	17	17	—	—	—	17	—
Unclassified	65	65	—	—	—	65	—
TOTAL AUTHORIZED T.O. POSITIONS	82	82	—	—	—	82	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(1/18)

Interagency Agreement Between Board of Regents (671) and LA State Racing Commission (254)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Board of Regents (671) 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 of thirty-three percent (33%) of one and a one-half percent (1.5%) of the total amount wagered at each offtrack wagering facilities 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 \$410,000.00 for FYE 2021-22. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Matthew Robert
Recipient Agency Fiscal Officer

10/5/2020
Date

[Signature]
Sending Agency Fiscal Officer

October 2, 2020
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 The Louisiana Department of Justice (141) and Office of the Governor – LA State Racing

Commission (254) for Fiscal Year **2021-2022**. 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: Bret Bonin, Assistant Attorney General

Salary	\$90,002
Retirement (41.5%)	37,351
FICA-Medicare (1.45%)	1,305
Insurance	11,663
Related Benefits	50,319
Travel	<u>5,000</u>
Total Request for FY 21-22:	\$145,321

Yvonne Hancock 10/6/20
 Recipient Agency Fiscal Officer Date
[Signature]
 10/6/20
 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-7's) as documentation for L.A.L. revenues and L.A.T. expenses.

October 6, 2020

INTERAGENCY AGREEMENT

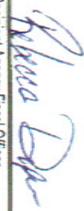
BR-9B
(208)

Interagency Agreement Between LA Department of Agriculture and Forestry (160) and LA State Racing Commission (254)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022 LA Department of Agriculture and Forestry (160) 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. 155(D) in the amount of \$50,000.00 (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."



Recipient Agency Fiscal Officer

10/13/20
Date



Sending Agency Fiscal Officer

10/13/2020
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-Ts as documentation for Interagency Transfer revenue and Interagency Transfer expense).

SUNSET REVIEW

LOUISIANA STATE RACING COMMISSION

SUNSET REVIEW

Agency Schedule # 01-254

Fiscal Year 2021-2022

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBRA

Agency: Executive Department

Program: Louisiana State Racing Commission

(8/18)

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

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

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

SUNSET REVIEW BUDGET REQUEST SUPPLEMENT

Fiscal Year Ending June 30, 2022

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

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 21, 2020

INFORMATION TECHNOLOGY

LA STATE RACING COMMISSION

Louisiana State Racing Commission

Fiscal Year 2021 - 2022

AFS # 01-254

IT-0 PACKAGE

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020 - 2021
01-254 Louisiana State Racing Commission		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$60,607	\$64,671
STATUTORY DEDICATIONS	\$212,633	\$235,552
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$273,240	\$300,223

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$96,428	\$98,190
Other Compensation	\$0	\$0
Related Benefits	\$47,293	\$48,666
TOTAL PERSONAL SERVICES	\$143,721	\$146,856
<i>OPERATING EXPENSES</i>		
Software Licensing	\$15,735	\$24,100
Software Maintenance	\$21,808	\$24,300
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$3,495	\$3,800
Data Lines and Circuits	\$0	\$0
Contract Services	\$73,270	\$73,800
Travel	\$2,289	\$1,880
Supplies	\$12,166	\$10,487
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	\$128,763	\$138,367
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$756	\$15,000
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$756	\$15,000
TOTAL EXPENDITURES AND REQUESTS	\$273,240	\$300,223

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

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



This page has been intentionally left blank



This page has been intentionally left blank

