

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

254 — Louisiana State Racing Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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

PHYSICAL ADDRESS: 320 N. CARROLLTON AVE., SUITE #2B
NEW ORLEANS, LA
ZIP CODE: 70119-5100
WEB ADDRESS: HORSERACING.LA.GOV

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

| | |
|---|--|
| HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>JEFF LANDRY / GOVERNOR</u> DATE: _____ EMAIL ADDRESS: _____ | HEAD OF BUDGET UNIT: <u>SL</u> PRINTED NAME/TITLE: <u>STEPHEN J. LANDRY/EXECUTIVE DIREC</u> DATE: <u>OCTOBER 31, 2024</u> EMAIL ADDRESS: <u>SLANDRY@LRC.STATE.LA.US</u> |
|---|--|

| | |
|--|---|
| PROGRAM CONTACT PERSON: <u>STEPHEN J. LANDRY</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(504) 483-3354</u> EMAIL ADDRESS: <u>SLANDRY@LRC.STATE.LA.US</u> | FINANCIAL CONTACT PERSON: <u>TESALIA I. RENER</u> TITLE: <u>FISCAL DIRECTOR</u> TELEPHONE NUMBER: <u>(504) 483-3362</u> EMAIL ADDRESS: <u>TRENER@LRC.STATE.LA.US</u> |
|--|---|

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LRC - LRC

DEPARTMENT MISSION:

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 254 - Louisiana State Racing Commission

AGENCY MISSION:

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2541 - Louisiana State Racing Commission

PROGRAM AUTHORIZATION:

Act 554 of the 1968 Regular Session of the Legislature as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor.

PROGRAM MISSION:

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

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

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1054 | K | Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) | D | 165 | 139.3 | 165 | 165 | 165 | 0 | 0 |
| 1055 | K | Cost per race | D | 1,900 | 1,999 | 1,900 | 1,900 | 2,000 | 0 | 0 |
| 11596 | K | Administrative expenses as a percentage of self-generated revenues | P | 30 | 22 | 30 | 30 | 30 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 2541001 | G | Administrative expenses as a percentage of self-generated revenues | P | 35.51 | 31.97 | 30 | 30 | 22 | | |
| 2541002 | G | Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) | D | 142 | 158 | 158 | 152 | 139.3 | | |
| 2541003 | G | Cost per race | D | 2,295 | 1,840 | 1,921 | 2,345 | 1,999 | | |

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

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

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A
 Explanatory Notes:

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1056 | S | Number of licenses issued | N | 11,000 | 11,518 | 11,000 | 11,000 | 11,000 | 0 | 0 |
| 1058 | S | Number of human samples tested annually | N | 1,467 | 722 | 1,467 | 1,467 | 1,350 | 0 | 0 |
| 1059 | S | Percentage of cases overturned | P | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1060 | S | Number of cases heard | N | 30 | 39 | 30 | 30 | 45 | 0 | 0 |
| 11601 | K | Percentage of humans testing positive | P | 1.4 | 1.8 | 1.4 | 1.4 | 1.9 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2541004 | G | Percentage of humans testing positive | P | 1.9 | 1.3 | 2.15 | 2.56 | 1.8 |
| 2541005 | G | Number of licenses issued | N | 10,667 | 11,635 | 11,424 | 10,931 | 11,518 |
| 2541006 | G | Number of human samples | N | 999 | 466 | 697 | 742 | 722 |
| 2541007 | G | Number of cases heard | N | 25 | 15 | 39 | 64 | 39 |
| 2541008 | G | Percentage of cases overturned | P | 4 | 0 | 0 | 0 | 0 |

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

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

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1061 | K | Percentage of breeder awards issued within 60 days of race | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 1062 | K | Annual amount of breeder awards paid | D | 1,622,000 | 1,597,361 | 1,622,000 | 1,622,000 | 1,622,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2541009 | G | Percentage of awards reimbursed within 60 days of race date | P | 100 | 100 | 100 | 100 | 100 |
| 2541010 | G | Annual amount of breeder awards reimbursed | D | 1,612,769 | 1,630,422 | 1,621,843 | 1,610,243 | 1,597,361 |

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

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

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A
 Explanatory Notes:

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1057 | S | Number of equine samples tested annually | N | 7,000 | 5,940 | 7,000 | 7,000 | 7,000 | 0 | 0 |
| 11600 | S | Percentage of horses testing positive | P | 1.5 | 3.92 | 1.5 | 1.5 | 2.5 | 0 | 0 |
| 22286 | S | Estimated number of pre-race inspections of horses racing in Louisiana | N | 33,000 | 31,021 | 33,000 | 33,000 | 33,000 | 0 | 0 |
| 22287 | S | Percentage of horses injured while racing | P | 0.46 | 0.45 | 0.46 | 0.46 | 0.46 | 0 | 0 |
| 22288 | S | Percentage of horses with catastrophic injuries while racing. | P | 0.15 | 0.13 | 0.15 | 0.15 | 0.15 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2541011 | G | Percentage of horses testing positive | P | 1.27 | 1.32 | 2.75 | 1.7 | 3.92 |
| 2541012 | G | Estimated number of pre race inspections of horses racing in Louisiana | N | 27,819 | 32,778 | 32,995 | 29,754 | 31,021 |
| 2541013 | G | Percentage of horses injured while racing reduced to less than 1% | P | 0.46 | 0.35 | 0.47 | 0.44 | 0.45 |
| 2541014 | G | Percentage of horses with catastrophic injuries while racing reduced to less than 1% | P | 0.21 | 0.19 | 0.16 | 0.11 | 0.13 |
| 2541015 | G | Number of equine samples | N | 7,160 | 5,774 | 6,000 | 6,048 | 5,940 |

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

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

| | |
|---|---|
| Children's Budget Link: | N/A |
| Human Resource Policies Beneficial to Women and Families Link: | Flexible hours and working conditions |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): | N/A |
| Explanatory Notes: | The Historical Horse Racing (HHR) Devices Activity enforces all of the HHR statutes and regulations daily through the published Rules of Racing and Administrative HHR staff. Per the directive of State Statutes and the Racing Commission, licenses are issued to all racing associations, operators, management companies, wagering vendors, and individuals who work with the HHR terminals in the State of Louisiana after investigation of their suitability. Self-generated revenues are collected and audited. Administrative HHR staff, along with the designated Independent Testing Laboratory and Integrity Auditor, ensure the integrity, security, and honest administration of HHR pari-mutuel wagering through inspections and audits of HHR activities and operations to maintain fairness for the wagering public. Per Act 258 of the 2023 Regular Session of the Louisiana Legislature, the LSRC Staff audits and reconciles HHR Revenue Reports to the LaGov Revenue Financial Report prior to the disbursement of the HHR License Fees as mandated in Louisiana Revised Statute 4:218.1. |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2541016 | K | Annual Licenses Issued | N | 0 | 30,600 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 2541017 | K | Quarterly Wager Reports | D | 0 | 365,411,849 | 81,289,067 | 81,289,067 | 400,000,000 | 0 | 0 |
| 2541018 | K | Quarterly Disbursement | D | 0 | 1,808,789 | 402,380 | 402,380 | 1,980,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 2541019 | G | Annual Licenses Issued | N | | | | 0 | 340,000 | 227,000 | 30,600 |
| 2541020 | G | Quarterly Wager Reports | D | | | | 0 | 0 | 55,441,015 | 365,411,849 |
| 2541021 | G | Quarterly Disbursement | D | | | | 0 | 0 | 77,872 | 1,808,789 |

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-------------------|----------------|
| STATE GENERAL FUND (Direct) | 98,520 | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) | (0.78)% |
| STATUTORY DEDICATIONS | 12,038,418 | 12,063,556 | 12,080,219 | 16,663 | 0.14% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) | (0.21)% |

Fees and Self-Generated

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|-------------------|----------------|
| Fees & Self-generated | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) | (0.78)% |
| Total: | \$5,765,852 | \$7,383,310 | \$7,325,461 | \$(57,849) | (0.78)% |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-----------------|----------------|
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | 4,090,804 | 4,090,804 | — | — |
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 | 0.27% |
| Sports Wagering Purse Supplement Fund | 1,800,000 | 1,800,000 | 1,800,000 | — | — |
| Total: | \$12,038,418 | \$12,063,556 | \$12,080,219 | \$16,663 | 0.14% |

Agency Expenditures

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 3,828,041 | 4,359,328 | 4,488,292 | 128,964 | 2.96% |
| Other Compensation | 149,489 | 77,592 | 77,592 | — | — |
| Related Benefits | 1,609,876 | 1,851,430 | 1,822,951 | (28,479) | (1.54)% |
| TOTAL PERSONAL SERVICES | \$5,587,406 | \$6,288,350 | \$6,388,835 | \$100,485 | 1.60% |
| Travel | 213,190 | 206,589 | 211,215 | 4,626 | 2.24% |
| Operating Services | 369,642 | 456,899 | 467,125 | 10,226 | 2.24% |
| Supplies | 59,416 | 83,750 | 85,624 | 1,874 | 2.24% |
| TOTAL OPERATING EXPENSES | \$642,248 | \$747,238 | \$763,964 | \$16,726 | 2.24% |
| PROFESSIONAL SERVICES | \$175,002 | \$240,964 | \$246,360 | \$5,396 | 2.24% |
| Other Charges | 10,373,465 | 10,494,667 | 10,494,667 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,073,775 | 1,620,647 | 1,456,854 | (163,793) | (10.11)% |
| TOTAL OTHER CHARGES | \$11,447,240 | \$12,115,314 | \$11,951,521 | \$(163,793) | (1.35)% |
| Acquisitions | 50,894 | 55,000 | 55,000 | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$50,894 | \$55,000 | \$55,000 | — | — |
| TOTAL EXPENDITURES | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) | (0.21)% |

Agency Positions

| | | | | | |
|---|-----------|-----------|-----------|----------|----------|
| Classified | 22 | 22 | 22 | — | — |
| Unclassified | 67 | 67 | 67 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | 89 | 89 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 89 | 89 | 89 | — | — |

Cost Detail

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--|------------------------|---|------------------------------|-------------------|
| State General Fund | 98,520 | — | — | — |
| Fees & Self-generated | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | 4,090,804 | 4,090,804 | — |
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | 1,800,000 | 1,800,000 | — |
| Total: | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) |

Salaries

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|---------------------|------------------------|---|------------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 966,832 | 1,195,490 | 1,218,531 | 23,041 |
| 5110015 | SAL-CLASS-TO-OT | 1,506 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 2,566 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 2,461,875 | 2,882,210 | 2,988,133 | 105,923 |
| 5110030 | SAL-UNCLASS-TO-OT | 326,134 | 240,000 | 240,000 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 69,127 | 41,628 | 41,628 | — |
| Total Salaries: | | \$3,828,041 | \$4,359,328 | \$4,488,292 | \$128,964 |

Other Compensation

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|---|------------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 141,906 | 58,401 | 58,401 | — |
| 5120040 | COMP-BOARD MEMBERS | 2,850 | 16,245 | 16,245 | — |
| 5120105 | COMP-CL-NON TO-OT | 4,733 | 2,946 | 2,946 | — |
| Total Other Compensation: | | \$149,489 | \$77,592 | \$77,592 | — |

Related Benefits

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5130010 | RET CONTR-STATE EMP | 1,145,352 | 1,239,284 | 1,210,805 | (28,479) |
| 5130050 | POSTRET BENEFITS | 77,554 | 82,861 | 82,861 | — |
| 5130055 | FICA TAX (OASDI) | 35,259 | 74,828 | 74,828 | — |
| 5130060 | MEDICARE TAX | 55,315 | 72,532 | 72,532 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 12,164 | 68,028 | 68,028 | — |
| 5130070 | GRP INS CONTRIBUTION | 283,018 | 306,151 | 306,151 | — |
| 5130090 | TAXABLE FRINGE BEN | 1,214 | 7,746 | 7,746 | — |
| Total Related Benefits: | | \$1,609,876 | \$1,851,430 | \$1,822,951 | \$(28,479) |

Travel

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 8,147 | 17,365 | 17,754 | 389 |
| 5210015 | IN-STATE TRAVEL-CONF | 2,069 | 2,444 | 2,498 | 54 |
| 5210020 | IN-STATE TRAV-FIELD | 176,096 | 155,400 | 158,880 | 3,480 |
| 5210025 | IN-STATE TRV-BD MEM | 8,596 | 14,500 | 14,825 | 325 |
| 5210030 | IN-STATE TRV-IT/TRN | 2,748 | 1,880 | 1,922 | 42 |
| 5210050 | OUT-OF-STATE TRV-ADM | — | 1,000 | 1,022 | 22 |
| 5210055 | OUT-OF-STTRV-CONF | 12,910 | 9,000 | 9,202 | 202 |
| 5210065 | OUT-OF-STTRV-BD MEM | 2,625 | 5,000 | 5,112 | 112 |
| Total Travel: | | \$213,190 | \$206,589 | \$211,215 | \$4,626 |

Operating Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 263 | 800 | 818 | 18 |
| 5310010 | SERV-DUES & OTHER | 29,601 | 25,300 | 25,866 | 566 |
| 5310012 | SERV-DATA MODEL/MAP | 54,370 | 79,450 | 81,229 | 1,779 |
| 5310013 | SERV-LAB FEES | 18,221 | 44,562 | 45,559 | 997 |

Operating Services (continued)

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5310017 | SERV-DOC DESTRUCTION | 168 | — | — | — |
| 5310400 | SERV-MISC | 4,083 | 3,800 | 3,885 | 85 |
| 5330003 | MAINT-PESTCONTROL | 420 | 450 | 460 | 10 |
| 5330004 | MAINT-GARBAGE DISP | 3,507 | 7,400 | 7,565 | 165 |
| 5330008 | MAINT-EQUIPMENT | 1,783 | 1,700 | 1,738 | 38 |
| 5330016 | MAINT-DATA PROC EQP | 1,393 | 23,150 | 23,666 | 516 |
| 5330017 | MAINT-DATA SOFTWARE | 12,249 | 30,184 | 30,862 | 678 |
| 5340015 | RENT-OPER COST-BLDG | 176,200 | 160,200 | 163,788 | 3,588 |
| 5340020 | RENT-EQUIPMENT | 19,818 | 31,000 | 31,693 | 693 |
| 5340070 | RENT-OTHER | 6,143 | 9,000 | 9,201 | 201 |
| 5340078 | RENT-DATA-LIC SOFT | 16,411 | 10,303 | 10,533 | 230 |
| 5350002 | UTIL-DATA LINE/CIRCT | 1,192 | 7,000 | 7,157 | 157 |
| 5350004 | UTIL-TELEPHONE SERV | 4,878 | 4,500 | 4,601 | 101 |
| 5350005 | UTIL-OTHER COMM SERV | 8,651 | 2,500 | 2,556 | 56 |
| 5350006 | UTIL-MAIL/DEL/POST | 10,290 | 15,600 | 15,948 | 348 |
| Total Operating Services: | | \$369,642 | \$456,899 | \$467,125 | \$10,226 |

Supplies

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 12,280 | 29,838 | 30,506 | 668 |
| 5410002 | SUP-TELEPH & ACCESS | 65 | — | — | — |
| 5410006 | SUP-COMPUTER | 8,068 | 10,987 | 11,232 | 245 |
| 5410008 | SUP-MEDICAL | 31,690 | 26,324 | 26,914 | 590 |
| 5410015 | SUP-AUTO | 1,045 | 2,400 | 2,454 | 54 |
| 5410017 | SUP-JANITORIAL | — | 250 | 255 | 5 |
| 5410018 | SUP-FARM | 2,886 | 3,907 | 3,995 | 88 |

Supplies (continued)

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410027 | SUP-OTHER MEDICAL | 26 | — | — | — |
| 5410028 | SUP-STORAGE/PACKAGNG | 31 | — | — | — |
| 5410031 | SUP-REP/MNT SUP-AUTO | (528) | 3,573 | 3,653 | 80 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 165 | — | — | — |
| 5410035 | SUP-SOFTWARE | 391 | — | — | — |
| 5410040 | SUP - WEAPONS | 124 | — | — | — |
| 5410400 | SUP-OTHER | 3,173 | 6,471 | 6,615 | 144 |
| Total Supplies: | | \$59,416 | \$83,750 | \$85,624 | \$1,874 |

Professional Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 41,333 | 33,774 | 34,530 | 756 |
| 5510009 | PROF SERV-VETERINARY | 12,375 | 4,500 | 4,600 | 100 |
| 5510037 | PROF SERV-OTH-TRAVEL | 479 | 32,845 | 33,581 | 736 |
| 5510400 | PROF SERV-OTHER | 120,815 | 169,845 | 173,649 | 3,804 |
| Total Professional Services: | | \$175,002 | \$240,964 | \$246,360 | \$5,396 |

Other Charges

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|--------------------|---------------------|--|---------------------------|----------------|
| 5620013 | MISC-PRIZES/AWARDS | 185,582 | — | — | — |
| 5620121 | MISC-PRIZES&AWARDS | 700,000 | 700,000 | 700,000 | — |
| 5620122 | MISC-PRIZES&AWARDS | 800,000 | 799,986 | 799,986 | — |
| 5620123 | MISC-PRIZES&AWARDS | 724,094 | 734,589 | 734,589 | — |
| 5620124 | MISC-PRIZES&AWARDS | 279,157 | 245,570 | 245,570 | — |
| 5620125 | MISC-PRIZES&AWARDS | 3,927,203 | 3,927,203 | 3,927,203 | — |
| 5620126 | MISC-PRIZES&AWARDS | 1,963,601 | 1,963,601 | 1,963,601 | — |
| 5620137 | MISC-OC-PS-MEDICAL | 889,438 | 1,343,308 | 1,343,308 | — |

Other Charges *(continued)*

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5620166 | MISC-OC-OTB-P/C/T | 452,195 | 390,205 | 390,205 | — |
| 5620167 | MISC-OC-OTB-SH/POL | 452,195 | 390,205 | 390,205 | — |
| Total Other Charges: | | \$10,373,465 | \$10,494,667 | \$10,494,667 | — |

Interagency Transfers

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|--------------------|
| 5950001 | IAT-COMMODITY/SERV | 729,107 | 1,184,604 | 1,020,811 | (163,793) |
| 5950005 | IAT-DUES AND SUBSCRIP | — | 200 | 200 | — |
| 5950007 | IAT-PRINTING | 8,485 | 5,200 | 5,200 | — |
| 5950014 | IAT-TELEPHONE | 60,281 | 108,000 | 108,000 | — |
| 5950017 | IAT-INSURANCE | 66,488 | 74,056 | 74,056 | — |
| 5950033 | IAT-INTER AGY TRANS | 166,842 | 187,587 | 187,587 | — |
| 5950058 | IAT-TECH SVCS | 42,573 | 61,000 | 61,000 | — |
| Total Interagency Transfers: | | \$1,073,775 | \$1,620,647 | \$1,456,854 | \$(163,793) |

Acquisitions

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5710221 | ACQ-COMP HARDWARE | 38,754 | 25,000 | 25,000 | — |
| 5710224 | ACQ-OFFICE FURN&EQP | 9,814 | 11,500 | 25,000 | 13,500 |
| 5710227 | ACQ-MEDICAL EQUIP | 2,326 | 5,000 | 5,000 | — |
| 5710235 | ACQ-DATA NETWK EQUIP | — | 13,500 | — | (13,500) |
| Total Acquisitions: | | \$50,894 | \$55,000 | \$55,000 | — |
| Total Agency Expenditures: | | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) |

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-------------------|----------------|
| STATE GENERAL FUND (Direct) | 98,520 | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) | (0.78)% |
| STATUTORY DEDICATIONS | 12,038,418 | 12,063,556 | 12,080,219 | 16,663 | 0.14% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) | (0.21)% |

Fees and Self-Generated

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|-------------------|----------------|
| Fees & Self-generated | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) | (0.78)% |
| Total: | \$5,765,852 | \$7,383,310 | \$7,325,461 | \$(57,849) | (0.78)% |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-----------------|----------------|
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | 4,090,804 | 4,090,804 | — | — |
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 | 0.27% |
| Sports Wagering Purse Supplement Fund | 1,800,000 | 1,800,000 | 1,800,000 | — | — |
| Total: | \$12,038,418 | \$12,063,556 | \$12,080,219 | \$16,663 | 0.14% |

Program Expenditures

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 3,828,041 | 4,359,328 | 4,488,292 | 128,964 | 2.96% |
| Other Compensation | 149,489 | 77,592 | 77,592 | — | — |
| Related Benefits | 1,609,876 | 1,851,430 | 1,822,951 | (28,479) | (1.54)% |
| TOTAL PERSONAL SERVICES | \$5,587,406 | \$6,288,350 | \$6,388,835 | \$100,485 | 1.60% |
| Travel | 213,190 | 206,589 | 211,215 | 4,626 | 2.24% |
| Operating Services | 369,642 | 456,899 | 467,125 | 10,226 | 2.24% |
| Supplies | 59,416 | 83,750 | 85,624 | 1,874 | 2.24% |
| TOTAL OPERATING EXPENSES | \$642,248 | \$747,238 | \$763,964 | \$16,726 | 2.24% |
| PROFESSIONAL SERVICES | \$175,002 | \$240,964 | \$246,360 | \$5,396 | 2.24% |
| Other Charges | 10,373,465 | 10,494,667 | 10,494,667 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,073,775 | 1,620,647 | 1,456,854 | (163,793) | (10.11)% |
| TOTAL OTHER CHARGES | \$11,447,240 | \$12,115,314 | \$11,951,521 | \$(163,793) | (1.35)% |
| Acquisitions | 50,894 | 55,000 | 55,000 | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$50,894 | \$55,000 | \$55,000 | — | — |
| TOTAL EXPENDITURES | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) | (0.21)% |

Program Positions

| | | | | | |
|---|-----------|-----------|-----------|----------|----------|
| Classified | 22 | 22 | 22 | — | — |
| Unclassified | 67 | 67 | 67 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | 89 | 89 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 89 | 89 | 89 | — | — |

Cost Detail

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--|------------------------|---|------------------------------|-------------------|
| State General Fund | 98,520 | — | — | — |
| Fees & Self-generated | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | 4,090,804 | 4,090,804 | — |
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | 1,800,000 | 1,800,000 | — |
| Total: | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) |

Salaries

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|---------------------|------------------------|---|------------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 966,832 | 1,195,490 | 1,218,531 | 23,041 |
| 5110015 | SAL-CLASS-TO-OT | 1,506 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 2,566 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 2,461,875 | 2,882,210 | 2,988,133 | 105,923 |
| 5110030 | SAL-UNCLASS-TO-OT | 326,134 | 240,000 | 240,000 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 69,127 | 41,628 | 41,628 | — |
| Total Salaries: | | \$3,828,041 | \$4,359,328 | \$4,488,292 | \$128,964 |

Other Compensation

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|---|------------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 141,906 | 58,401 | 58,401 | — |
| 5120040 | COMP-BOARD MEMBERS | 2,850 | 16,245 | 16,245 | — |
| 5120105 | COMP-CL-NON TO-OT | 4,733 | 2,946 | 2,946 | — |
| Total Other Compensation: | | \$149,489 | \$77,592 | \$77,592 | — |

Related Benefits

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5130010 | RET CONTR-STATE EMP | 1,145,352 | 1,239,284 | 1,210,805 | (28,479) |
| 5130050 | POSTRET BENEFITS | 77,554 | 82,861 | 82,861 | — |
| 5130055 | FICA TAX (OASDI) | 35,259 | 74,828 | 74,828 | — |
| 5130060 | MEDICARE TAX | 55,315 | 72,532 | 72,532 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 12,164 | 68,028 | 68,028 | — |
| 5130070 | GRP INS CONTRIBUTION | 283,018 | 306,151 | 306,151 | — |
| 5130090 | TAXABLE FRINGE BEN | 1,214 | 7,746 | 7,746 | — |
| Total Related Benefits: | | \$1,609,876 | \$1,851,430 | \$1,822,951 | \$(28,479) |

Travel

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 8,147 | 17,365 | 17,754 | 389 |
| 5210015 | IN-STATE TRAVEL-CONF | 2,069 | 2,444 | 2,498 | 54 |
| 5210020 | IN-STATE TRAV-FIELD | 176,096 | 155,400 | 158,880 | 3,480 |
| 5210025 | IN-STATE TRV-BD MEM | 8,596 | 14,500 | 14,825 | 325 |
| 5210030 | IN-STATE TRV-IT/TRN | 2,748 | 1,880 | 1,922 | 42 |
| 5210050 | OUT-OF-STATE TRV-ADM | — | 1,000 | 1,022 | 22 |
| 5210055 | OUT-OF-STTRV-CONF | 12,910 | 9,000 | 9,202 | 202 |
| 5210065 | OUT-OF-STTRV-BD MEM | 2,625 | 5,000 | 5,112 | 112 |
| Total Travel: | | \$213,190 | \$206,589 | \$211,215 | \$4,626 |

Operating Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 263 | 800 | 818 | 18 |
| 5310010 | SERV-DUES & OTHER | 29,601 | 25,300 | 25,866 | 566 |
| 5310012 | SERV-DATA MODEL/MAP | 54,370 | 79,450 | 81,229 | 1,779 |
| 5310013 | SERV-LAB FEES | 18,221 | 44,562 | 45,559 | 997 |

Operating Services *(continued)*

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5310017 | SERV-DOC DESTRUCTION | 168 | — | — | — |
| 5310400 | SERV-MISC | 4,083 | 3,800 | 3,885 | 85 |
| 5330003 | MAINT-PESTCONTROL | 420 | 450 | 460 | 10 |
| 5330004 | MAINT-GARBAGE DISP | 3,507 | 7,400 | 7,565 | 165 |
| 5330008 | MAINT-EQUIPMENT | 1,783 | 1,700 | 1,738 | 38 |
| 5330016 | MAINT-DATA PROC EQP | 1,393 | 23,150 | 23,666 | 516 |
| 5330017 | MAINT-DATA SOFTWARE | 12,249 | 30,184 | 30,862 | 678 |
| 5340015 | RENT-OPER COST-BLDG | 176,200 | 160,200 | 163,788 | 3,588 |
| 5340020 | RENT-EQUIPMENT | 19,818 | 31,000 | 31,693 | 693 |
| 5340070 | RENT-OTHER | 6,143 | 9,000 | 9,201 | 201 |
| 5340078 | RENT-DATA-LIC SOFT | 16,411 | 10,303 | 10,533 | 230 |
| 5350002 | UTIL-DATA LINE/CIRCT | 1,192 | 7,000 | 7,157 | 157 |
| 5350004 | UTIL-TELEPHONE SERV | 4,878 | 4,500 | 4,601 | 101 |
| 5350005 | UTIL-OTHER COMM SERV | 8,651 | 2,500 | 2,556 | 56 |
| 5350006 | UTIL-MAIL/DEL/POST | 10,290 | 15,600 | 15,948 | 348 |
| Total Operating Services: | | \$369,642 | \$456,899 | \$467,125 | \$10,226 |

Supplies

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 12,280 | 29,838 | 30,506 | 668 |
| 5410002 | SUP-TELEPH & ACCESS | 65 | — | — | — |
| 5410006 | SUP-COMPUTER | 8,068 | 10,987 | 11,232 | 245 |
| 5410008 | SUP-MEDICAL | 31,690 | 26,324 | 26,914 | 590 |
| 5410015 | SUP-AUTO | 1,045 | 2,400 | 2,454 | 54 |
| 5410017 | SUP-JANITORIAL | — | 250 | 255 | 5 |
| 5410018 | SUP-FARM | 2,886 | 3,907 | 3,995 | 88 |

Supplies (continued)

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410027 | SUP-OTHER MEDICAL | 26 | — | — | — |
| 5410028 | SUP-STORAGE/PACKAGNG | 31 | — | — | — |
| 5410031 | SUP-REP/MNT SUP-AUTO | (528) | 3,573 | 3,653 | 80 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 165 | — | — | — |
| 5410035 | SUP-SOFTWARE | 391 | — | — | — |
| 5410040 | SUP - WEAPONS | 124 | — | — | — |
| 5410400 | SUP-OTHER | 3,173 | 6,471 | 6,615 | 144 |
| Total Supplies: | | \$59,416 | \$83,750 | \$85,624 | \$1,874 |

Professional Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 41,333 | 33,774 | 34,530 | 756 |
| 5510009 | PROF SERV-VETERINARY | 12,375 | 4,500 | 4,600 | 100 |
| 5510037 | PROF SERV-OTH-TRAVEL | 479 | 32,845 | 33,581 | 736 |
| 5510400 | PROF SERV-OTHER | 120,815 | 169,845 | 173,649 | 3,804 |
| Total Professional Services: | | \$175,002 | \$240,964 | \$246,360 | \$5,396 |

Other Charges

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|--------------------|---------------------|--|---------------------------|----------------|
| 5620013 | MISC-PRIZES/AWARDS | 185,582 | — | — | — |
| 5620121 | MISC-PRIZES&AWARDS | 700,000 | 700,000 | 700,000 | — |
| 5620122 | MISC-PRIZES&AWARDS | 800,000 | 799,986 | 799,986 | — |
| 5620123 | MISC-PRIZES&AWARDS | 724,094 | 734,589 | 734,589 | — |
| 5620124 | MISC-PRIZES&AWARDS | 279,157 | 245,570 | 245,570 | — |
| 5620125 | MISC-PRIZES&AWARDS | 3,927,203 | 3,927,203 | 3,927,203 | — |
| 5620126 | MISC-PRIZES&AWARDS | 1,963,601 | 1,963,601 | 1,963,601 | — |
| 5620137 | MISC-OC-PS-MEDICAL | 889,438 | 1,343,308 | 1,343,308 | — |

Other Charges *(continued)*

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5620166 | MISC-OC-OTB-P/C/T | 452,195 | 390,205 | 390,205 | — |
| 5620167 | MISC-OC-OTB-SH/POL | 452,195 | 390,205 | 390,205 | — |
| Total Other Charges: | | \$10,373,465 | \$10,494,667 | \$10,494,667 | — |

Interagency Transfers

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|--------------------|
| 5950001 | IAT-COMMODITY/SERV | 729,107 | 1,184,604 | 1,020,811 | (163,793) |
| 5950005 | IAT-DUES AND SUBSCRIP | — | 200 | 200 | — |
| 5950007 | IAT-PRINTING | 8,485 | 5,200 | 5,200 | — |
| 5950014 | IAT-TELEPHONE | 60,281 | 108,000 | 108,000 | — |
| 5950017 | IAT-INSURANCE | 66,488 | 74,056 | 74,056 | — |
| 5950033 | IAT-INTER AGY TRANS | 166,842 | 187,587 | 187,587 | — |
| 5950058 | IAT-TECH SVCS | 42,573 | 61,000 | 61,000 | — |
| Total Interagency Transfers: | | \$1,073,775 | \$1,620,647 | \$1,456,854 | \$(163,793) |

Acquisitions

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--|----------------------|---------------------|--|---------------------------|-------------------|
| 5710221 | ACQ-COMP HARDWARE | 38,754 | 25,000 | 25,000 | — |
| 5710224 | ACQ-OFFICE FURN&EQP | 9,814 | 11,500 | 25,000 | 13,500 |
| 5710227 | ACQ-MEDICAL EQUIP | 2,326 | 5,000 | 5,000 | — |
| 5710235 | ACQ-DATA NETWK EQUIP | — | 13,500 | — | (13,500) |
| Total Acquisitions: | | \$50,894 | \$55,000 | \$55,000 | — |
| Total Expenditures for Program 2541 | | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) |
| Total Agency Expenditures: | | \$17,902,790 | \$19,446,866 | \$19,405,680 | \$(41,186) |

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Form ID |
|--|---------------------|--|---------------------------|-------------------|---------|
| FEES & SELF GENERATED | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) | 33288 |
| Total Fees & Self-generated | \$5,765,852 | \$7,383,310 | \$7,325,461 | \$(57,849) | |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Form ID |
|------------------------------------|---------------------|--|---------------------------|-------------------|---------|
| G09-PARI-MUTUEL RACING | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 | 33289 |
| G05-VIDEO DRAW POKER DEV | 4,090,804 | 4,090,804 | 4,090,804 | — | 33315 |
| G23 - SPORTS WAGERING | 1,800,000 | 1,800,000 | 1,800,000 | — | 34795 |
| Total Statutory Dedications | \$12,038,418 | \$12,063,556 | \$12,080,219 | \$16,663 | |
| Total Sources of Funding: | \$17,804,270 | \$19,446,866 | \$19,405,680 | \$(41,186) | |

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 33289 — 254 - Pari-Mutuel Live Racing Fac. Gaming Control Fund

| Expenditures | Existing Operating Budget as of 10/01/2024 | | | FY2025-2026 Total Request | | | FY2026-2027 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 1,816,506 | — | — | 1,816,506 | — | — | 1,816,506 | — | — |
| Other Compensation | 77,592 | — | — | 77,592 | — | — | 77,592 | — | — |
| Related Benefits | 1,050,062 | — | — | 1,050,062 | — | — | 1,050,062 | — | — |
| TOTAL PERSONAL SERVICES | \$2,944,160 | — | — | \$2,944,160 | — | — | \$2,944,160 | — | — |
| Travel | 126,589 | — | — | 129,423 | — | — | 129,423 | — | — |
| Operating Services | 361,617 | — | — | 369,711 | — | — | 369,711 | — | — |
| Supplies | 41,375 | — | — | 42,302 | — | — | 42,302 | — | — |
| TOTAL OPERATING EXPENSES | \$529,581 | — | — | \$541,436 | — | — | \$541,436 | — | — |
| PROFESSIONAL SERVICES | \$214,690 | — | — | \$219,498 | — | — | \$219,498 | — | — |
| Other Charges | 1,343,308 | — | — | 1,343,308 | — | — | 1,343,308 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 1,141,013 | — | — | 1,141,013 | — | — | 1,141,013 | — | — |
| TOTAL OTHER CHARGES | \$2,484,321 | — | — | \$2,484,321 | — | — | \$2,484,321 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,172,752 | — | — | \$6,189,415 | — | — | \$6,189,415 | — | — |

Form 33289 — 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. | FY26 Operational Plan Form - Activity # 2 PI # 1004, 1005, 1006, 1007 and 1008. FY26 Operational Plan Form - Activity # 4 PI # 1011, 1012, 1013, 1014 and 1015. |
| Additional information or comments. | |

Form 33315 — 254 - Video Draw Poker Purse Supplemental Fund

| Expenditures | Existing Operating Budget as of 10/01/2024 | | | FY2025-2026 Total Request | | | FY2026-2027 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 4,090,804 | — | — | 4,090,804 | — | — | 4,090,804 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$4,090,804 | — | — | \$4,090,804 | — | — | \$4,090,804 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$4,090,804 | — | — | \$4,090,804 | — | — | \$4,090,804 | — | — |

Form 33315 — 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 |

Form 34795 — 254 - Sport Wagering Purse Supplement Fund

| Expenditures | Existing Operating Budget as of 10/01/2024 | | | FY2025-2026 Total Request | | | FY2026-2027 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 | 1,800,000 | — | — | 1,800,000 | — | — | 1,800,000 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,800,000 | — | — | \$1,800,000 | — | — | \$1,800,000 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,800,000 | — | — | \$1,800,000 | — | — | \$1,800,000 | — | — |

Form 34795 — 254 - Sport Wagering Purse Supplement 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. ACT 435 of the 2021 Regular Session (SB143) - R.S. 27:625(G)(4) requires that two-thirds of the funds appropriated shall be provided to the licensed racing associations and shall be used solely to supplement purses in accordance with schedule or formula established by the purse committee of the Louisiana Thoroughbred Breeders Association on Louisiana-bred thoroughbred races and 1/3 to the licensed racing associations and shall be used solely to supplement purses in accordance with a schedule or formula established by the purse committee of the Louisiana Quarter Horse Breeders Association of Louisiana-bred quarter horse races. |
| 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 |

Fees & Self-generated

Form 33288 — 254 - Fees and Self Generated

| Expenditures | Existing Operating Budget as of 10/01/2024 | | | FY2025-2026 Total Request | | | FY2026-2027 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 2,542,822 | — | — | 2,671,786 | — | — | 2,671,786 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 801,368 | — | — | 772,889 | — | — | 772,889 | — | — |
| TOTAL PERSONAL SERVICES | \$3,344,190 | — | — | \$3,444,675 | — | — | \$3,444,675 | — | — |
| Travel | 80,000 | — | — | 81,792 | — | — | 81,792 | — | — |
| Operating Services | 95,282 | — | — | 97,414 | — | — | 97,414 | — | — |
| Supplies | 42,375 | — | — | 43,322 | — | — | 43,322 | — | — |
| TOTAL OPERATING EXPENSES | \$217,657 | — | — | \$222,528 | — | — | \$222,528 | — | — |
| PROFESSIONAL SERVICES | \$26,274 | — | — | \$26,862 | — | — | \$26,862 | — | — |
| Other Charges | 3,260,555 | — | — | 3,260,555 | — | — | 3,260,555 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 479,634 | — | — | 315,841 | — | — | 315,841 | — | — |
| TOTAL OTHER CHARGES | \$3,740,189 | — | — | \$3,576,396 | — | — | \$3,576,396 | — | — |
| Acquisitions | 55,000 | — | — | 55,000 | — | — | 55,000 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | — | — | \$55,000 | — | — | \$55,000 | — | — |
| TOTAL EXPENDITURES | \$7,383,310 | — | — | \$7,325,461 | — | — | \$7,325,461 | — | — |

Form 33288 — 254 - Fees and Self Generated

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Louisiana State Racing Commission approves the Operating Budget, executes the monthly spending plan and sets-up committees of commissioners to regulate horse racing activities in LA. The LSRC schedules public meetings to approve licensees to operate racetracks and off track wagering. The LSRC sets procedures and standards for simulcasting wagering in and out of the state and publishes the Rules of Racing Manual. LSRC staff operate the racing commission domicile office and the on track field offices daily throughout the fiscal year. Duties include collections and audits of self-generated revenues and safeguards of all assets. LSRC promoted horse breeding and team work among horse organizations and racing track management for successful multi-million dollar racing operations. LSRC also responds to public needs and request for public support and trust. For payment of expenses of the commission and to pay the salaries and expenses of officers and employees. Title 4, Chapter 4, part 1 and 2 Section 141 et. Seq. ACT 437 of the 2021 Regular Session of the Louisiana Legislature authorized the conduct of Historical Horse Racing (HHR) and placed the regulation of same with the Louisiana State Racing Commission. ACT 258 of the 2023 Regular Session allows the LSRC to 'Collect a license fee of 1.5% of the total amount wagered at each off-track wagering facility on historical horse racing. The Fee shall be allocated as follows: 67% to the LSRC; 11.5% to the LTBA; 5% to LQHBA; 8.25% to Local Government and 8.25% to Law Enforcement where the offtrack wagering facility is located.' |
| 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 \$235,000 R.S. 4:218(A)(2). Depart. Agriculture and Forestry \$60,000 R.S. 4:165(D). HHR Fees to LTBA \$630,335; LQHBA \$274,059; Local Government \$452,197 and Law Enforcement \$452,197. |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | FY26 Operation Plan Form - Activity # 1 PI # 1001, 1002 and 1003. Activity # 3 PI # 1009 and 1010. Activity # 5 PI # 1020 and 1021. |
| Additional information or comments. | |

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 33288 FEES & SELF GENERATED | Statutory Dedications Form ID 33289 G09-PARI-MUTUEL RACING | Statutory Dedications Form ID 33315 G05-VIDEO DRAW POKER DEV |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 4,359,328 | — | 2,542,822 | 1,816,506 | — |
| Other Compensation | — | 77,592 | — | — | 77,592 | — |
| Related Benefits | — | 1,851,430 | — | 801,368 | 1,050,062 | — |
| TOTAL PERSONAL SERVICES | — | \$6,288,350 | — | \$3,344,190 | \$2,944,160 | — |
| Travel | — | 206,589 | — | 80,000 | 126,589 | — |
| Operating Services | — | 456,899 | — | 95,282 | 361,617 | — |
| Supplies | — | 83,750 | — | 42,375 | 41,375 | — |
| TOTAL OPERATING EXPENSES | — | \$747,238 | — | \$217,657 | \$529,581 | — |
| PROFESSIONAL SERVICES | — | \$240,964 | — | \$26,274 | \$214,690 | — |
| Other Charges | — | 10,494,667 | — | 3,260,555 | 1,343,308 | 4,090,804 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 1,620,647 | — | 479,634 | 1,141,013 | — |
| TOTAL OTHER CHARGES | — | \$12,115,314 | — | \$3,740,189 | \$2,484,321 | \$4,090,804 |
| Acquisitions | — | 55,000 | — | 55,000 | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$55,000 | — | \$55,000 | — | — |
| TOTAL EXPENDITURES | — | \$19,446,866 | — | \$7,383,310 | \$6,172,752 | \$4,090,804 |

| Expenditures | Statutory Dedications Form ID 34795 G23 - SPORTS WAGERING |
|---------------------------------------|--|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 1,800,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$1,800,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,800,000 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Statutory Dedications Form ID 33289 G09-PARI-MUTUEL RACING | Statutory Dedications Form ID 33315 G05-VIDEO DRAW POKER DEV | Statutory Dedications Form ID 34795 G23 - SPORTS WAGERING |
|---------------------------------------|----------------------|---|--------------------------|--|--|---|
| Salaries | — | 4,488,292 | — | 1,816,506 | — | — |
| Other Compensation | — | 77,592 | — | 77,592 | — | — |
| Related Benefits | — | 1,822,951 | — | 1,050,062 | — | — |
| TOTAL PERSONAL SERVICES | — | \$6,388,835 | — | \$2,944,160 | — | — |
| Travel | — | 211,215 | — | 129,423 | — | — |
| Operating Services | — | 467,125 | — | 369,711 | — | — |
| Supplies | — | 85,624 | — | 42,302 | — | — |
| TOTAL OPERATING EXPENSES | — | \$763,964 | — | \$541,436 | — | — |
| PROFESSIONAL SERVICES | — | \$246,360 | — | \$219,498 | — | — |
| Other Charges | — | 10,494,667 | — | 1,343,308 | 4,090,804 | 1,800,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 1,456,854 | — | 1,141,013 | — | — |
| TOTAL OTHER CHARGES | — | \$11,951,521 | — | \$2,484,321 | \$4,090,804 | \$1,800,000 |
| Acquisitions | — | 55,000 | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$55,000 | — | — | — | — |
| TOTAL EXPENDITURES | — | \$19,405,680 | — | \$6,189,415 | \$4,090,804 | \$1,800,000 |

Expenditures by Means of Financing

Total Request

| Expenditures | Fees & Self-generated Form ID 33288 FEES & SELF GENERATED |
|---------------------------------------|--|
| Salaries | 2,671,786 |
| Other Compensation | — |
| Related Benefits | 772,889 |
| TOTAL PERSONAL SERVICES | \$3,444,675 |
| Travel | 81,792 |
| Operating Services | 97,414 |
| Supplies | 43,322 |
| TOTAL OPERATING EXPENSES | \$222,528 |
| PROFESSIONAL SERVICES | \$26,862 |
| Other Charges | 3,260,555 |
| Debt Service | — |
| Interagency Transfers | 315,841 |
| TOTAL OTHER CHARGES | \$3,576,396 |
| Acquisitions | 55,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 |
| TOTAL EXPENDITURES | \$7,325,461 |

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

| Source | Commitment Item | Commitment Item Name | FY2023-2024 Actuals | FY-2025 Estimate | FY2025-2026 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FEES & SELF GENERATED | 4320010 | EXOTIC-1%-SMT | 553,033 | 505,457 | 505,457 | — |
| FEES & SELF GENERATED | 4320011 | EXOTIC-.5% | 146,126 | 146,353 | 146,353 | — |
| FEES & SELF GENERATED | 4320012 | NET PROG TAX-LIC | 33,365 | 33,365 | 35,514 | 2,149 |
| FEES & SELF GENERATED | 4320013 | SALAAM TAX | 25,767 | 22,383 | 22,383 | — |
| FEES & SELF GENERATED | 4320014 | OTB TAX | 706,150 | 706,150 | 787,454 | 81,304 |
| FEES & SELF GENERATED | 4320015 | HORSE RAC TAX EXOT | 276,527 | 276,527 | 277,367 | 840 |
| FEES & SELF GENERATED | 4320040 | OTB TAX-HHR | 5,408,290 | 3,728,057 | 3,728,057 | — |
| FEES & SELF GENERATED | 4520010 | FINE&PEN-CITATIONS | 112,000 | 85,000 | 73,525 | (11,475) |
| FEES & SELF GENERATED | 4520014 | FINE&PEN-OTHER | 28,500 | 3,500 | 3,500 | — |
| FEES & SELF GENERATED | 4550018 | FEES-TRADE/PROF-LIC | 770 | 681 | 875 | 194 |
| FEES & SELF GENERATED | 4550030 | LIC PERM & FEES-OTH | 440,355 | 432,710 | 247,698 | (185,012) |
| FEES & SELF GENERATED | 4550694 | LICENSE PERMIT & FEE | 30,600 | 30,600 | 234,800 | 204,200 |
| FEES & SELF GENERATED | 4650010 | SALE NON ST-SERVICES | 285,277 | 224,228 | 266,548 | 42,320 |
| FEES & SELF GENERATED | 4710029 | MR-PRIVATE SOURCES | 605,101 | 529,842 | 673,145 | 143,303 |
| FEES & SELF GENERATED | 4830016 | PY CASH CARRYOVER | 2,699,880 | 5,585,889 | 4,927,432 | (658,457) |
| Total Collections/Income | | | \$11,351,741 | \$12,310,742 | \$11,930,108 | \$(380,634) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 5,765,852 | 7,383,310 | 7,325,461 | (57,849) |
| Carryover | | | 5,585,889 | 4,927,432 | 4,604,647 | (322,785) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$11,351,741 | \$12,310,742 | \$11,930,108 | \$(380,634) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Statutory Dedications

G05 - Video Draw Poker Device Purse Supplement Fund

| Source | Commitment Item | Commitment Item Name | FY2023-2024 Actuals | FY-2025 Estimate | FY2025-2026 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| G05-VIDEO DRAW POKER DEV | 4330010 | VIDEO DRAW POKER | 4,090,804 | 4,090,804 | 4,090,804 | — |
| Total Collections/Income | | | \$4,090,804 | \$4,090,804 | \$4,090,804 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,090,804 | 4,090,804 | 4,090,804 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$4,090,804 | \$4,090,804 | \$4,090,804 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

G09 - Pari-mutuel Live Racing Facility Gaming Control Fund

| Source | Commitment Item | Commitment Item Name | FY2023-2024 Actuals | FY-2025 Estimate | FY2025-2026 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| G09-PARI-MUTUEL RACING | 4330011 | SLOT MACH-RACE TRK | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 |
| Total Collections/Income | | | \$6,147,614 | \$6,172,752 | \$6,189,415 | \$16,663 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 6,147,614 | 6,172,752 | 6,189,415 | 16,663 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$6,147,614 | \$6,172,752 | \$6,189,415 | \$16,663 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

G23 - Sports Wagering Purse Supplement Fund

| Source | Commitment Item | Commitment Item Name | FY2023-2024 Actuals | FY-2025 Estimate | FY2025-2026 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| G23 - SPORTS WAGERING | 4330021 | SPORTS WAGERING | 1,800,000 | 1,800,000 | 1,800,000 | — |
| Total Collections/Income | | | \$1,800,000 | \$1,800,000 | \$1,800,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,800,000 | 1,800,000 | 1,800,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,800,000 | \$1,800,000 | \$1,800,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 34951 — 254 - Fees & Self Generated Revenues

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

Form 34952 — 254 - Pari-Mutuel Racing Fac. Gaming Control Fund

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

Form 34956 — 254 - Video Draw Poker Purse Supplemental Fund

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

Form 35561 — 254 - Sport Wagering Purse Supplement Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

2541 - Louisiana State Racing Commission

Travel

| FY2025-2026 Request | Description |
|----------------------------|---|
| 14,825 | In-State Board Members |
| 2,498 | In-State Conference and Conventions |
| 158,880 | In-State Field Travel |
| 1,922 | In-State IT Travel/Training |
| 17,754 | In-State Travel - ADM |
| 1,022 | Out-of-State Administrative |
| 5,112 | Out-of-State Board Members |
| 9,202 | Out-of-State Conference and Conventions |
| \$211,215 | Total Travel |

Operating Services

| FY2025-2026 Request | Description |
|----------------------------|---|
| 818 | Advertising |
| 81,229 | Data Processing - Contract Services |
| 10,533 | Data Processing - Licensing Software |
| 25,866 | Dues and Subscriptions |
| 45,559 | Lab Fees |
| 15,948 | Mail, Delivery and Postage |
| 23,666 | Maintenance of Data Processing Equipment |
| 30,862 | Maintenance of Data Processing Software |
| 1,738 | Maintenance of Equipment |
| 460 | Maintenance - Pest Control |
| 7,565 | Maintenance - Waste Disposal |
| 3,885 | Miscellaneous - Includes New/Expanded Services Amount |

Operating Services *(continued)*

| FY2025-2026 Request | Description |
|----------------------------|--|
| 31,693 | Rental Equipment |
| 163,788 | Rentals - Building |
| 9,201 | Rentals - Other |
| 2,556 | Telephone - Other Communication Services |
| 4,601 | Telephone - Services |
| 7,157 | Util - Data Line/Circt |
| \$467,125 | Total Operating Services |

Supplies

| FY2025-2026 Request | Description |
|----------------------------|---|
| 3,653 | Auto Repairs and Maintenance |
| 2,454 | Auto Supplies |
| 11,232 | Computer Supplies |
| 3,995 | Farm Supplies |
| 255 | Household Supplies |
| 26,914 | Medical Supplies Equine Dept. |
| 30,506 | Office Supplies - Includes New/Expanded Services Amount |
| 6,615 | Other Supplies - wipes, Clorox, hand sanitizers, soap, paper towels, etc. |
| \$85,624 | Total Supplies |

Professional Services

| FY2025-2026 Request | Means of Financing | Description |
|---------------------|--|--|
| 173,649 | Pari-mutuel Live Racing Facility Gaming Control Fund | |
| \$173,649 | | Act 437 - GLI and Thoroughbred Racing Protective Bureau Contracts to assist with development of Historical Horse Racing terminals, related equipment & regulations. |
| 33,581 | Pari-mutuel Live Racing Facility Gaming Control Fund | |
| \$33,581 | | Court reporting services - record and transcribe proceeding at Commission meetings/ hearings. |
| 7,668 | Pari-mutuel Live Racing Facility Gaming Control Fund | |
| \$7,668 | | Legal services for personnel related matters. |
| 26,862 | Fees & Self-generated | |
| \$26,862 | | Professional veterinary services provided by sources outside of state government. |
| 4,600 | Pari-mutuel Live Racing Facility Gaming Control Fund | |
| \$4,600 | | Veterinarian Services |
| \$246,360 | Total Professional Services | |

Other Charges

| FY2025-2026 Request | Means of Financing | Description |
|---------------------|-----------------------|---|
| 443,922 | Fees & Self-generated | |
| \$443,922 | | ACT 258 of the 2023 Regular Session - 11.5% of HHR License Fees shall be allocated to the Louisiana Thoroughbred Breeders Association for promotion of the appropriate breeding industry and for the breeder awards. |
| 236,487 | Fees & Self-generated | |
| \$236,487 | | ACT 258 of the 2023 Regular Session - 5% of the HHR License Fees shall be allocated to the Louisiana Quarterhorse Breeders Association for promotion of the appropriate breeding industry and for breeder awards. |

Other Charges *(continued)*

| FY2025-2026 Request | Means of Financing | Description |
|---------------------|--|--|
| 390,205 | Fees & Self-generated | |
| \$390,205 | | ACT 258 of the 2023 Regular Session - 8.25% of HHR License Fees shall be allocated to Law Enforcement where the OTB Facility is located. |
| 390,205 | Fees & Self-generated | |
| \$390,205 | | ACT 258 of the 2023 Regular Session - 8.25% of HHR License Fees shall be allocated to Local Government where the OTB Facility is located. |
| 1,200,000 | Sports Wagering Purse Supplement Fund | |
| \$1,200,000 | | ACT 435 of the 2021 Regular Session - Sport Wagering Purse Funds to disbursed as per R.S. 27:625(G)(4) 2/3 to the licensed racing associations for Louisiana Thoroughbred Purses. |
| 600,000 | Sports Wagering Purse Supplement Fund | |
| \$600,000 | | ACT 435 of the 2021 Regular Session - Sport Wagering Purse R.S.27:625(G)(4) requires for 1/3 of the SWP to be disburse to the License Racing Associations for Louisiana Quarter Horse Purses. |
| 1,343,308 | Pari-mutuel Live Racing Facility Gaming Control Fund | |
| \$1,343,308 | | Industrial 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 |
| 19,083 | Fees & Self-generated | |
| \$19,083 | | Quarter Horse Off-track Breeder Awards R.S 4:218(A)1 |
| 1,363,601 | Video Draw Poker Device Purse Supplement Fund | |
| \$1,363,601 | | 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 |
| 280,667 | Fees & Self-generated | |
| \$280,667 | | Thoroughbred Off-track Breeder Awards R.S. 4:218(A)1 |

Other Charges *(continued)*

| FY2025-2026 Request | Means of Financing | Description |
|----------------------------|---|---|
| 2,727,203 | Video Draw Poker Device Purse Supplement Fund | |
| \$2,727,203 | | Thoroughbred - VDPDPS Funds R.S. 27:439; 27:435(D)(4) and 27:437(B)(1)(a). |
| \$10,494,667 | Total Other Charges | |

Interagency Transfers

| FY2025-2026 Request | Means of Financing | Receiving Agency | Description |
|----------------------------|--|---------------------------------------|---|
| 30,123 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$30,123 | | LEGISLATIVE AUDITOR | Financial Audits |
| 332 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$332 | | LA PROPERTY ASSISTANCE AGENCY | GPS and property tags. |
| 17,303 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$17,303 | | STATE CIVIL SERVICE | LA State Civil Service and Comprehensive Public Training Program |
| 170,743 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$170,743 | | OFFICE OF THE ATTORNEY GENERAL | Legal services. |
| 10,463 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$10,463 | | PRISON ENTERPRISES | Licenses application forms, prescription forms, etc. |
| 60,918 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$60,918 | | DOA-ADMINISTRATIVE SUPPORT | Office of state register, LaGov HCM with payroll, LaGov SRM, dues, subscriptions, etc. |
| 17,274 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$17,274 | | DOA-OFFICE OF ST PROCUREMENT | OSP ancillary services (purchasing, contractual review and RFP). |

Interagency Transfers *(continued)*

| FY2025-2026 Request | Means of Financing | Receiving Agency | Description |
|---------------------|--|--------------------------------------|--|
| 60,000 | Fees & Self-generated | | |
| \$60,000 | | AGRICULTURE AND FORESTRY | R.S. 4:165(D) |
| 235,000 | Fees & Self-generated | | |
| \$235,000 | | HED-BOARD OF REGENTS | R.S. 4:218(A)(2) - IAT Agreement \$235,000 - OTB Pari-mutuel Handle revenues steadily dropping. |
| 655,729 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$655,729 | | PUBLIC SAFETY SRVS CAFETERIA | Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc. |
| 9,634 | Fees & Self-generated | | |
| \$9,634 | | PUBLIC SAFETY SRVS CAFETERIA | Security Services at each track to areas like backstretch, test barn, sleeping quarters, etc. |
| 115,665 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$115,665 | | DOA-OFFICE OF TECHNOLOGY SVCS | Services for LaGov HCM with Payroll, LaGov SRM, as well as, telephone and internet services. |
| 73,670 | Pari-mutuel Live Racing Facility Gaming Control Fund | | |
| \$73,670 | | OFFICE OF RISK MANAGEMENT | State Insurance Coverage |
| \$1,456,854 | Total Interagency Transfers | | |

Acquisitions

| FY2025-2026 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---------------------------|-----------------|----------------------|----------|---|
| 25,000 | Fees & Self-generated | | | | |
| \$25,000 | | Replace | COMPUTER | 5 | Replacement of Computers |
| 5,000 | Fees & Self-generated | | | | |
| \$5,000 | | Replace | LAB EQUIPMENT | 1 | Replacement for Veterinarian Equipment |
| 25,000 | Fees & Self-generated | | | | |
| \$25,000 | | Replace | OFFICE FURN | 4 | Replacement of old office furniture |
| \$55,000 | Total Acquisitions | | | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---------------------------------|--|-------------------|-----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 7,383,310 | (55,000) | 5,459 | 100,485 | — | (108,793) | 7,325,461 |
| STATUTORY DEDICATIONS | 12,063,556 | — | 16,663 | — | — | — | 12,080,219 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$19,446,866 | \$(55,000) | \$22,122 | \$100,485 | — | \$(108,793) | \$19,405,680 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|-----------------------|--|-------------------|----------------|------------------|----------|--------------------|--|
| Fees & Self-generated | 7,383,310 | (55,000) | 5,459 | 100,485 | — | (108,793) | 7,325,461 |
| Total: | \$7,383,310 | \$(55,000) | \$5,459 | \$100,485 | — | \$(108,793) | \$7,325,461 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|--|--|---------------|-----------------|------------|----------|----------|--|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,172,752 | — | 16,663 | — | — | — | 6,189,415 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | — | — | — | — | — | 1,800,000 |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | — | — | — | — | — | 4,090,804 |
| Total: | \$12,063,556 | — | \$16,663 | — | — | — | \$12,080,219 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---|--|-------------------|-----------------|------------------|----------|--------------------|--|
| Salaries | 4,359,328 | — | — | 128,964 | — | — | 4,488,292 |
| Other Compensation | 77,592 | — | — | — | — | — | 77,592 |
| Related Benefits | 1,851,430 | — | — | (28,479) | — | — | 1,822,951 |
| TOTAL PERSONAL SERVICES | \$6,288,350 | — | — | \$100,485 | — | — | \$6,388,835 |
| Travel | 206,589 | — | 4,626 | — | — | — | 211,215 |
| Operating Services | 456,899 | — | 10,226 | — | — | — | 467,125 |
| Supplies | 83,750 | — | 1,874 | — | — | — | 85,624 |
| TOTAL OPERATING EXPENSES | \$747,238 | — | \$16,726 | — | — | — | \$763,964 |
| PROFESSIONAL SERVICES | \$240,964 | — | \$5,396 | — | — | — | \$246,360 |
| Other Charges | 10,494,667 | — | — | — | — | — | 10,494,667 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,620,647 | — | — | — | — | (163,793) | 1,456,854 |
| TOTAL OTHER CHARGES | \$12,115,314 | — | — | — | — | \$(163,793) | \$11,951,521 |
| Acquisitions | 55,000 | (55,000) | — | — | — | 55,000 | 55,000 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | \$(55,000) | — | — | — | \$55,000 | \$55,000 |
| TOTAL EXPENDITURES | \$19,446,866 | \$(55,000) | \$22,122 | \$100,485 | — | \$(108,793) | \$19,405,680 |
| Classified | 22 | — | — | — | — | — | 22 |
| Unclassified | 67 | — | — | — | — | — | 67 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | — | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 37216 — Inflation Factor

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 5,459 |
| STATUTORY DEDICATIONS | 16,663 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$22,122 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 4,626 |
| Operating Services | 10,226 |
| Supplies | 1,874 |
| TOTAL OPERATING EXPENSES | \$16,726 |
| PROFESSIONAL SERVICES | \$5,396 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$22,122 |

Positions

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

Form 37767 — 254 - Inflation Adjustment to LaGov Input

Means of Financing

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

Expenditures

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

Positions

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

Form 37766 — 254 - Compulsory Adjustments

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 100,485 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$100,485 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 128,964 |
| Other Compensation | — |
| Related Benefits | (28,479) |
| TOTAL PERSONAL SERVICES | \$100,485 |
| 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 | \$100,485 |

Positions

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

Form 37765 — 254 - Acquisitons

Means of Financing

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

Expenditures

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

Positions

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

Form 39428 — 254 - IAT Agreement

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (163,793) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(163,793) |

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 | (163,793) |
| TOTAL OTHER CHARGES | \$(163,793) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(163,793) |

Positions

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

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---------------------------------|--|-------------------|-----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 7,383,310 | (55,000) | 5,459 | 100,485 | — | (108,793) | 7,325,461 |
| STATUTORY DEDICATIONS | 12,063,556 | — | 16,663 | — | — | — | 12,080,219 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$19,446,866 | \$(55,000) | \$22,122 | \$100,485 | — | \$(108,793) | \$19,405,680 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|-----------------------|--|-------------------|----------------|------------------|----------|--------------------|--|
| Fees & Self-generated | 7,383,310 | (55,000) | 5,459 | 100,485 | — | (108,793) | 7,325,461 |
| Total: | \$7,383,310 | \$(55,000) | \$5,459 | \$100,485 | — | \$(108,793) | \$7,325,461 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|--|--|---------------|-----------------|------------|----------|----------|--|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,172,752 | — | 16,663 | — | — | — | 6,189,415 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | — | — | — | — | — | 1,800,000 |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | — | — | — | — | — | 4,090,804 |
| Total: | \$12,063,556 | — | \$16,663 | — | — | — | \$12,080,219 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---|--|-------------------|-----------------|------------------|----------|--------------------|--|
| Salaries | 4,359,328 | — | — | 128,964 | — | — | 4,488,292 |
| Other Compensation | 77,592 | — | — | — | — | — | 77,592 |
| Related Benefits | 1,851,430 | — | — | (28,479) | — | — | 1,822,951 |
| TOTAL PERSONAL SERVICES | \$6,288,350 | — | — | \$100,485 | — | — | \$6,388,835 |
| Travel | 206,589 | — | 4,626 | — | — | — | 211,215 |
| Operating Services | 456,899 | — | 10,226 | — | — | — | 467,125 |
| Supplies | 83,750 | — | 1,874 | — | — | — | 85,624 |
| TOTAL OPERATING EXPENSES | \$747,238 | — | \$16,726 | — | — | — | \$763,964 |
| PROFESSIONAL SERVICES | \$240,964 | — | \$5,396 | — | — | — | \$246,360 |
| Other Charges | 10,494,667 | — | — | — | — | — | 10,494,667 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,620,647 | — | — | — | — | (163,793) | 1,456,854 |
| TOTAL OTHER CHARGES | \$12,115,314 | — | — | — | — | \$(163,793) | \$11,951,521 |
| Acquisitions | 55,000 | (55,000) | — | — | — | 55,000 | 55,000 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | \$(55,000) | — | — | — | \$55,000 | \$55,000 |
| TOTAL EXPENDITURES | \$19,446,866 | \$(55,000) | \$22,122 | \$100,485 | — | \$(108,793) | \$19,405,680 |
| Classified | 22 | — | — | — | — | — | 22 |
| Unclassified | 67 | — | — | — | — | — | 67 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | — | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

2541 - Louisiana State Racing Commission

Means of Financing

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

Expenditures

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

Positions

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

Fees and Self-Generated

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail
Means of Financing

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

Acquisitions

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5710221 | ACQ-COMP HARDWARE | (25,000) |
| 5710224 | ACQ-OFFICE FURN&EQP | (11,500) |
| 5710227 | ACQ-MEDICAL EQUIP | (5,000) |
| 5710235 | ACQ-DATA NETWK EQUIP | (13,500) |
| Total: | | \$(55,000) |

Form 37216 — Inflation Factor

2541 - Louisiana State Racing Commission

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 5,459 |
| STATUTORY DEDICATIONS | 16,663 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$22,122 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 4,626 |
| Operating Services | 10,226 |
| Supplies | 1,874 |
| TOTAL OPERATING EXPENSES | \$16,726 |
| PROFESSIONAL SERVICES | \$5,396 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$22,122 |

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 | 5,459 |
| Total: | \$5,459 |

Statutory Dedications

| | Amount |
|--|-----------------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 16,663 |
| Total: | \$16,663 |

Supporting Detail

Means of Financing

| Description | Amount |
|--|-----------------|
| Fees & Self-generated | 5,459 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | 16,663 |
| Total: | \$22,122 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 389 |
| 5210015 | IN-STATE TRAVEL-CONF | 54 |
| 5210020 | IN-STATE TRAV-FIELD | 3,480 |
| 5210025 | IN-STATE TRV-BD MEM | 325 |
| 5210030 | IN-STATE TRV-IT/TRN | 42 |
| 5210050 | OUT-OF-STATE TRV-ADM | 22 |
| 5210055 | OUT-OF-STTRV-CONF | 202 |
| 5210065 | OUT-OF-STTRV-BD MEM | 112 |
| Total: | | \$4,626 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|---------------------|--------|
| 5310001 | SERV-ADVERTISING | 18 |
| 5310010 | SERV-DUES & OTHER | 566 |
| 5310012 | SERV-DATA MODEL/MAP | 1,779 |
| 5310013 | SERV-LAB FEES | 997 |
| 5310400 | SERV-MISC | 85 |
| 5330003 | MAINT-PESTCONTROL | 10 |
| 5330004 | MAINT-GARBAGE DISP | 165 |
| 5330008 | MAINT-EQUIPMENT | 38 |
| 5330016 | MAINT-DATA PROC EQP | 516 |
| 5330017 | MAINT-DATA SOFTWARE | 678 |
| 5340015 | RENT-OPER COST-BLDG | 3,588 |
| 5340020 | RENT-EQUIPMENT | 693 |
| 5340070 | RENT-OTHER | 201 |

Operating Services (continued)

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5340078 | RENT-DATA-LIC SOFT | 230 |
| 5350002 | UTIL-DATA LINE/CIRCT | 157 |
| 5350004 | UTIL-TELEPHONE SERV | 101 |
| 5350005 | UTIL-OTHER COMM SERV | 56 |
| 5350006 | UTIL-MAIL/DEL/POST | 348 |
| Total: | | \$10,226 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 668 |
| 5410006 | SUP-COMPUTER | 245 |
| 5410008 | SUP-MEDICAL | 590 |
| 5410015 | SUP-AUTO | 54 |
| 5410017 | SUP-JANITORIAL | 5 |
| 5410018 | SUP-FARM | 88 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 80 |
| 5410400 | SUP-OTHER | 144 |
| Total: | | \$1,874 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 756 |
| 5510009 | PROF SERV-VETERINARY | 100 |
| 5510037 | PROF SERV-OTH-TRAVEL | 736 |
| 5510400 | PROF SERV-OTHER | 3,804 |
| Total: | | \$5,396 |

Form 37767 — 254 - Inflation Adjustment to LaGov Input

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| 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 | — |

Statutory Dedications

| | Amount |
|--|----------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | — |
| Total: | — |

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

Form 37766 — 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 | 100,485 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$100,485 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 128,964 |
| Other Compensation | — |
| Related Benefits | (28,479) |
| TOTAL PERSONAL SERVICES | \$100,485 |
| 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 | \$100,485 |

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 | 100,485 |
| Total: | \$100,485 |

Statutory Dedications

| | Amount |
|--|----------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | — |
| Total: | — |

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

Form 37765 — 254 - Acquisitions

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

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

Form 39428 — 254 - IAT Agreement

2541 - Louisiana State Racing Commission

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (163,793) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(163,793) |

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 | (163,793) |
| TOTAL OTHER CHARGES | \$(163,793) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(163,793) |

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 | (163,793) |
| Total: | \$(163,793) |

Statutory Dedications

| | Amount |
|---------------|--------|
| Total: | — |

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in this Adjustment Package | FY2025-2026 Requested Realignment |
|---|--|---|--|-----------------------------------|
| Means of Financing | | | | |
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 7,383,310 | (57,849) | — | 7,325,461 |
| STATUTORY DEDICATIONS | 12,063,556 | 16,663 | — | 12,080,219 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$19,446,866 | \$(41,186) | — | \$19,405,680 |
| Salaries | 4,359,328 | 128,964 | — | 4,488,292 |
| Other Compensation | 77,592 | — | — | 77,592 |
| Related Benefits | 1,851,430 | (28,479) | — | 1,822,951 |
| TOTAL PERSONAL SERVICES | \$6,288,350 | \$100,485 | — | \$6,388,835 |
| Travel | 206,589 | 4,626 | — | 211,215 |
| Operating Services | 456,899 | 10,226 | — | 467,125 |
| Supplies | 83,750 | 1,874 | — | 85,624 |
| TOTAL OPERATING EXPENSES | \$747,238 | \$16,726 | — | \$763,964 |
| PROFESSIONAL SERVICES | \$240,964 | \$5,396 | — | \$246,360 |
| Other Charges | 10,494,667 | — | — | 10,494,667 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,620,647 | (163,793) | — | 1,456,854 |
| TOTAL OTHER CHARGES | \$12,115,314 | \$(163,793) | — | \$11,951,521 |
| Acquisitions | 55,000 | — | — | 55,000 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | — | — | \$55,000 |
| TOTAL EXPENDITURES | \$19,446,866 | \$(41,186) | — | \$19,405,680 |
| Classified | 22 | — | — | 22 |
| Unclassified | 67 | — | — | 67 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

| | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in this Adjustment Package | FY2025-2026 Requested Realignment |
|---|--|---|--|-----------------------------------|
| Means of Financing | | | | |
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 7,383,310 | (57,849) | — | 7,325,461 |
| STATUTORY DEDICATIONS | 12,063,556 | 16,663 | — | 12,080,219 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$19,446,866 | \$(41,186) | — | \$19,405,680 |
| Salaries | 4,359,328 | 128,964 | — | 4,488,292 |
| Other Compensation | 77,592 | — | — | 77,592 |
| Related Benefits | 1,851,430 | (28,479) | — | 1,822,951 |
| TOTAL PERSONAL SERVICES | \$6,288,350 | \$100,485 | — | \$6,388,835 |
| Travel | 206,589 | 4,626 | — | 211,215 |
| Operating Services | 456,899 | 10,226 | — | 467,125 |
| Supplies | 83,750 | 1,874 | — | 85,624 |
| TOTAL OPERATING EXPENSES | \$747,238 | \$16,726 | — | \$763,964 |
| PROFESSIONAL SERVICES | \$240,964 | \$5,396 | — | \$246,360 |
| Other Charges | 10,494,667 | — | — | 10,494,667 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,620,647 | (163,793) | — | 1,456,854 |
| TOTAL OTHER CHARGES | \$12,115,314 | \$(163,793) | — | \$11,951,521 |
| Acquisitions | 55,000 | — | — | 55,000 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | — | — | \$55,000 |
| TOTAL EXPENDITURES | \$19,446,866 | \$(41,186) | — | \$19,405,680 |
| Classified | 22 | — | — | 22 |
| Unclassified | 67 | — | — | 67 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 7,383,310 | (57,849) | — | — | 7,325,461 |
| STATUTORY DEDICATIONS | 12,063,556 | 16,663 | — | — | 12,080,219 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 |
| Salaries | 4,359,328 | 128,964 | — | — | 4,488,292 |
| Other Compensation | 77,592 | — | — | — | 77,592 |
| Related Benefits | 1,851,430 | (28,479) | — | — | 1,822,951 |
| TOTAL PERSONAL SERVICES | \$6,288,350 | \$100,485 | — | — | \$6,388,835 |
| Travel | 206,589 | 4,626 | — | — | 211,215 |
| Operating Services | 456,899 | 10,226 | — | — | 467,125 |
| Supplies | 83,750 | 1,874 | — | — | 85,624 |
| TOTAL OPERATING EXPENSES | \$747,238 | \$16,726 | — | — | \$763,964 |
| PROFESSIONAL SERVICES | \$240,964 | \$5,396 | — | — | \$246,360 |
| Other Charges | 10,494,667 | — | — | — | 10,494,667 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,620,647 | (163,793) | — | — | 1,456,854 |
| TOTAL OTHER CHARGES | \$12,115,314 | \$(163,793) | — | — | \$11,951,521 |
| Acquisitions | 55,000 | — | — | — | 55,000 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | — | — | — | \$55,000 |
| TOTAL EXPENDITURES | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 |
| Classified | 22 | — | — | — | 22 |
| Unclassified | 67 | — | — | — | 67 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|-----------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-generated | 7,383,310 | (57,849) | — | — | 7,325,461 |
| Total: | \$7,383,310 | \$(57,849) | — | — | \$7,325,461 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,172,752 | 16,663 | — | — | 6,189,415 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | — | — | — | 1,800,000 |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | — | — | — | 4,090,804 |
| Total: | \$12,063,556 | \$16,663 | — | — | \$12,080,219 |

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 7,383,310 | (57,849) | — | — | 7,325,461 |
| STATUTORY DEDICATIONS | 12,063,556 | 16,663 | — | — | 12,080,219 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 |
| Salaries | 4,359,328 | 128,964 | — | — | 4,488,292 |
| Other Compensation | 77,592 | — | — | — | 77,592 |
| Related Benefits | 1,851,430 | (28,479) | — | — | 1,822,951 |
| TOTAL PERSONAL SERVICES | \$6,288,350 | \$100,485 | — | — | \$6,388,835 |
| Travel | 206,589 | 4,626 | — | — | 211,215 |
| Operating Services | 456,899 | 10,226 | — | — | 467,125 |
| Supplies | 83,750 | 1,874 | — | — | 85,624 |
| TOTAL OPERATING EXPENSES | \$747,238 | \$16,726 | — | — | \$763,964 |
| PROFESSIONAL SERVICES | \$240,964 | \$5,396 | — | — | \$246,360 |
| Other Charges | 10,494,667 | — | — | — | 10,494,667 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,620,647 | (163,793) | — | — | 1,456,854 |
| TOTAL OTHER CHARGES | \$12,115,314 | \$(163,793) | — | — | \$11,951,521 |
| Acquisitions | 55,000 | — | — | — | 55,000 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$55,000 | — | — | — | \$55,000 |
| TOTAL EXPENDITURES | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 |
| Classified | 22 | — | — | — | 22 |
| Unclassified | 67 | — | — | — | 67 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|-----------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-generated | 7,383,310 | (57,849) | — | — | 7,325,461 |
| Total: | \$7,383,310 | \$(57,849) | — | — | \$7,325,461 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,172,752 | 16,663 | — | — | 6,189,415 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | — | — | — | 1,800,000 |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | — | — | — | 4,090,804 |
| Total: | \$12,063,556 | \$16,663 | — | — | \$12,080,219 |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | 98,520 | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 5,765,852 | 7,383,310 | (57,849) | — | — | 7,325,461 | (57,849) |
| STATUTORY DEDICATIONS | 12,038,418 | 12,063,556 | 16,663 | — | — | 12,080,219 | 16,663 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$17,902,790 | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 | \$(41,186) |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|-----------------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,147,614 | 6,172,752 | 16,663 | — | — | 6,189,415 | 16,663 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | 1,800,000 | — | — | — | 1,800,000 | — |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | 4,090,804 | — | — | — | 4,090,804 | — |
| Total: | \$12,038,418 | \$12,063,556 | \$16,663 | — | — | \$12,080,219 | \$16,663 |

Expenditures and Positions

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 3,828,041 | 4,359,328 | 128,964 | — | — | 4,488,292 | 128,964 |
| Other Compensation | 149,489 | 77,592 | — | — | — | 77,592 | — |
| Related Benefits | 1,609,876 | 1,851,430 | (28,479) | — | — | 1,822,951 | (28,479) |
| TOTAL PERSONAL SERVICES | \$5,587,406 | \$6,288,350 | \$100,485 | — | — | \$6,388,835 | \$100,485 |
| Travel | 213,190 | 206,589 | 4,626 | — | — | 211,215 | 4,626 |
| Operating Services | 369,642 | 456,899 | 10,226 | — | — | 467,125 | 10,226 |
| Supplies | 59,416 | 83,750 | 1,874 | — | — | 85,624 | 1,874 |
| TOTAL OPERATING EXPENSES | \$642,248 | \$747,238 | \$16,726 | — | — | \$763,964 | \$16,726 |
| PROFESSIONAL SERVICES | \$175,002 | \$240,964 | \$5,396 | — | — | \$246,360 | \$5,396 |
| Other Charges | 10,373,465 | 10,494,667 | — | — | — | 10,494,667 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,073,775 | 1,620,647 | (163,793) | — | — | 1,456,854 | (163,793) |
| TOTAL OTHER CHARGES | \$11,447,240 | \$12,115,314 | \$(163,793) | — | — | \$11,951,521 | \$(163,793) |
| Acquisitions | 50,894 | 55,000 | — | — | — | 55,000 | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$50,894 | \$55,000 | — | — | — | \$55,000 | — |
| TOTAL EXPENDITURES | \$17,902,790 | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 | \$(41,186) |
| Classified | 22 | 22 | — | — | — | 22 | — |
| Unclassified | 67 | 67 | — | — | — | 67 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | 89 | — | — | — | 89 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

2541 - Louisiana State Racing Commission

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | 98,520 | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 5,765,852 | 7,383,310 | (57,849) | — | — | 7,325,461 | (57,849) |
| STATUTORY DEDICATIONS | 12,038,418 | 12,063,556 | 16,663 | — | — | 12,080,219 | 16,663 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$17,902,790 | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 | \$(41,186) |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|-----------------|
| Pari-mutuel Live Racing Facility Gaming Control Fund | 6,147,614 | 6,172,752 | 16,663 | — | — | 6,189,415 | 16,663 |
| Sports Wagering Purse Supplement Fund | 1,800,000 | 1,800,000 | — | — | — | 1,800,000 | — |
| Video Draw Poker Device Purse Supplement Fund | 4,090,804 | 4,090,804 | — | — | — | 4,090,804 | — |
| Total: | \$12,038,418 | \$12,063,556 | \$16,663 | — | — | \$12,080,219 | \$16,663 |

Expenditures and Positions

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 3,828,041 | 4,359,328 | 128,964 | — | — | 4,488,292 | 128,964 |
| Other Compensation | 149,489 | 77,592 | — | — | — | 77,592 | — |
| Related Benefits | 1,609,876 | 1,851,430 | (28,479) | — | — | 1,822,951 | (28,479) |
| TOTAL PERSONAL SERVICES | \$5,587,406 | \$6,288,350 | \$100,485 | — | — | \$6,388,835 | \$100,485 |
| Travel | 213,190 | 206,589 | 4,626 | — | — | 211,215 | 4,626 |
| Operating Services | 369,642 | 456,899 | 10,226 | — | — | 467,125 | 10,226 |
| Supplies | 59,416 | 83,750 | 1,874 | — | — | 85,624 | 1,874 |
| TOTAL OPERATING EXPENSES | \$642,248 | \$747,238 | \$16,726 | — | — | \$763,964 | \$16,726 |
| PROFESSIONAL SERVICES | \$175,002 | \$240,964 | \$5,396 | — | — | \$246,360 | \$5,396 |
| Other Charges | 10,373,465 | 10,494,667 | — | — | — | 10,494,667 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,073,775 | 1,620,647 | (163,793) | — | — | 1,456,854 | (163,793) |
| TOTAL OTHER CHARGES | \$11,447,240 | \$12,115,314 | \$(163,793) | — | — | \$11,951,521 | \$(163,793) |
| Acquisitions | 50,894 | 55,000 | — | — | — | 55,000 | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$50,894 | \$55,000 | — | — | — | \$55,000 | — |
| TOTAL EXPENDITURES | \$17,902,790 | \$19,446,866 | \$(41,186) | — | — | \$19,405,680 | \$(41,186) |
| Classified | 22 | 22 | — | — | — | 22 | — |
| Unclassified | 67 | 67 | — | — | — | 67 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | 89 | — | — | — | 89 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT



Interagency Agreement between The Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following Revenue from Office of the Governor – LA State Racing Commission (254) by Interagency Transfer for the following reason (s):

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

Personnel: Brett Bonin, Assistant Attorney General

| | |
|-----------------------|--------------|
| Salary | \$109,414 |
| Retirement (34.74%) | 38,011 |
| FICA-Medicare (1.45%) | 1,587 |
| Insurance | 15,744 |
| Travel | <u>5,000</u> |

Total Request for FY 25-26 \$169,756

| | |
|---|----------|
|  | 10/14/24 |
| _____ Recipient Agency/Deputy Director | Date |
|  | 10/18/24 |
| _____ Sending Agency Fiscal Officer | Date |

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

10/07/2024

INTERAGENCY AGREEMENT

BR-19B
(9/24)

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

For Fiscal Year 2025-2026, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$235,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :
Provides Interagency Transfer funding of thirty-three percent (33%) of one and one-half percent (1.5%) of the total amount wagered at each offtrack wagering facility from the Louisiana State Racing Commission to the Board of Regents pursuant to La. R.S. 218(A)(2). For Budgetary purpose only, the LSRC estimates that the total distribution amount to be \$235,000 for FYE 2025-26. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Print)

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Signature)

10/4/2024
Date

Tesalia I. Rener
Sending Agency Fiscal Officer (Print)

[Signature]
Sending Agency Fiscal Officer (Signature)

10/7/2024
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

AGRICULTURE & FORESTRY PASS THROUGH

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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

For Fiscal Year 2025-2026 AGRICULTURE & FORESTRY PASS THROUGH FUNDS (941) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

TOTAL: \$60,000

[Signature] 9/30/24
Recipient Agency Fiscal Officer Date
[Signature] 9/30/2024
Sending Agency Fiscal Officer Date

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

| | | |
|---|---|---|
| Agency: 254 LOUISIANA RACING COMMISSION | STATE OF LOUISIANA Childrens Budget Department Summary | CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24 |
|---|---|---|

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|---------------|---------------|--------------|-----|----------------|-----------|---------------|-------------|-----------|
| | | | Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 |

Agency: 254 LOUISIANA RACING COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

| | | |
|---|---|---|
| Agency: 254 LOUISIANA RACING COMMISSION | STATE OF LOUISIANA Childrens Budget Agency Summary | CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24 |
|---|---|---|

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|----------------|--------------|--------------|-----|----------------|-----------|---------------|-------------|-----------|
| | | | Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 |

Agency: 254 LOUISIANA RACING COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 254 LOUISIANA RACING COMMISSION

**STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service**

**CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24**

| | | |
|---|--|---|
| Agency: 254 LOUISIANA RACING COMMISSION | STATE OF LOUISIANA Childrens Budget Narrative | CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24 |
|---|--|---|

| | |
|-------------------|--|
| | |
| Form ID: | |
| Form Description: | |
| Service: | |

| Question and Narrative Response |
|---------------------------------|
| |

Agency: 254 LOUISIANA RACING COMMISSION

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

INFORMATION TECHNOLOGY

| DEPARTMENT | PRIOR YEAR ACTUAL 2023-2024 | OPERATING BUDGET 2024-2025 |
|---------------------------------|-----------------------------|----------------------------|
| MEANS OF FINANCING | | |
| STATE GENERAL FUND (Direct) | | |
| INTERAGENCY TRANSFERS | | |
| FEES & SELF-GENERATED REVENUES | \$64,671 | \$67,581 |
| STATUTORY DEDICATIONS | \$299,222 | \$310,582 |
| FEDERAL FUNDS | | |
| TOTAL MEANS OF FINANCING | \$363,893 | \$378,163 |

| EXPENDITURES AND REQUESTS | | |
|---|------------------|------------------|
| <i>PERSONAL SERVICES</i> | | |
| Salaries | \$102,240 | \$106,454 |
| Other Compensation | | |
| Related Benefits | \$50,709 | \$53,755 |
| TOTAL PERSONAL SERVICES | \$152,949 | \$160,209 |
| <i>OPERATING EXPENSES</i> | | |
| Software Licensing | \$16,411 | \$10,303 |
| Software Maintenance | \$12,249 | \$30,184 |
| Hardware Rentals, Leases, or Financing | \$0 | \$0 |
| Hardware Maintenance | \$1,393 | \$23,150 |
| Data Lines and Circuits | \$1,192 | \$7,000 |
| Contract Services | \$54,370 | \$79,450 |
| Travel | \$2,748 | \$1,880 |
| Supplies | \$8,068 | \$10,987 |
| Other (Specify) | \$0 | |
| TOTAL OPERATING EXPENSES | \$96,431 | \$162,954 |
| <i>TOTAL PROFESSIONAL SERVICES</i> | | |
| <i>ACQUISITIONS AND MAJOR REPAIRS</i> | | |
| Hardware Acquisitions | \$50,894 | \$55,000 |
| Major Repairs | | |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | \$50,894 | \$55,000 |
| TOTAL EXPENDITURES AND REQUESTS | \$300,274 | \$378,163 |

| 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 | | | Planned Funding | | | | | |
|---|--------------------------|--------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------|
| Approved IT-10s With Funding in Existing Operating Budget | | | Current FY | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
| IT-10 No. | Project/Initiative Title | Percent Complete As of Sept. 1, 2024 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | |
| | | | | | | | | \$0 |
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| | | | | | | | | \$0 |
| | | Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

N/A

GENERAL ADDENDA



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA



ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

| <u>Means of Finance</u> | FY25 | FY26 |
|---|---------------------|---------------------|
| State General Fund (Direct) | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 |
| Fees and Self-generated Revenues | \$0 | \$0 |
| Statutory Dedications | \$25,308 | \$25,308 |
| Federal Funds | \$0 | \$0 |
| Total Means of Finance | \$25,308 | \$25,308 |
| <u>Expenditures</u> | | |
| Commitment Item Category | | |
| Salaries | \$0 | \$0 |
| Other Compensation | \$0 | \$0 |
| Related Benefits | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Operating Services | \$0 | \$0 |
| Supplies | \$0 | \$0 |
| Total Operating Services | \$0 | \$0 |
| Professional Services | \$0 | \$0 |
| Other Charges | \$25,308 | \$25,308 |
| Debt Service | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 |
| Total O/C, Debt Service, and IAT | \$25,308 | \$25,308 |
| Acquisitions | | |
| Major Repairs | | |
| Total Acquisitions and Major Repairs | \$0 | \$0 |
| TOTAL EXPENDITURES | \$25,308 | \$25,308 |
| CLASSIFIED POSITIONS | 0 | 0 |
| UNCLASSIFIED POSITIONS | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 |

Explanation of Current-Year Savings Identified that May Be Annualized

Reduction of the Equine Drug Testing Contract.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

| <u>Means of Finance</u> | Contracts |
|---|------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$25,308 |
| Federal Funds | \$0 |
| Total Means of Finance | \$25,308 |
| | |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$25,308 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$25,308 |
| Acquisitions | |
| Major Repairs | |
| Total Acquisitions and Major Repairs | \$0 |
| | |
| TOTAL EXPENDITURES | \$25,308 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

Reduction of the Equine Drug Testing Contract. _____

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

| <u>Means of Finance</u> | Staffing and Vacancies |
|---|-------------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Explain each position that may be reduced with a brief description below:

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

| <u>Means of Finance</u> | Acquisitions |
|---|---------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Explain each acquisition that may be reduced with a brief description below:

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

| <u>Means of Finance</u> | Programs and Initiatives |
|---|---------------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Explain each program or initiative that may be eliminated, reduced, or phased out below.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

| <u>Means of Finance</u> | <u>Areas of Duplication</u> |
|---|-----------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

| <u>Means of Finance</u> | Discretionary Reductions |
|---|---------------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Explain the nature of any discretionary reductions below: _____

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

| <u>Means of Finance</u> | Efficiencies |
|---|---------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | |
| Major Repairs | |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Explain the nature and source of the identified efficiencies below:



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