

254 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)	(1.00%)
STATUTORY DEDICATIONS	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)	(0.25%)
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	89	0	0%

2541 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)	(1.00%)
STATUTORY DEDICATIONS	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)	(0.25%)
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	89	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Statewide Adjustments
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Other Adjustments
\$0	\$0	\$7,309,608	\$12,089,287	\$0	\$19,398,895	89	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$91,200)	\$0	\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$0	\$867	\$0	\$0	\$867	0	Civil Service Fees
\$0	\$0	\$14,848	\$0	\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,211	\$0	\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,446	\$0	\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$0	\$10,474	\$34,458	\$0	\$44,932	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$525)	\$0	\$0	(\$525)	0	Office of State Procurement
\$0	\$0	(\$12,316)	\$0	\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$0	\$110,778	\$0	\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	\$0	(\$59,721)	\$0	\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,581	\$0	\$16,581	0	Risk Management
\$0	\$0	\$122,866	\$0	\$0	\$122,866	0	Salary Base Adjustment
\$0	\$0	(\$430)	\$0	\$0	(\$430)	0	UPS Fees
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Total

254 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Statewide Adjustments
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Other Adjustments
\$0	\$0	\$7,309,608	\$12,089,287	\$0	\$19,398,895	89	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$91,200)	\$0	\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$0	\$867	\$0	\$0	\$867	0	Civil Service Fees
\$0	\$0	\$14,848	\$0	\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,211	\$0	\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,446	\$0	\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$0	\$10,474	\$34,458	\$0	\$44,932	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$525)	\$0	\$0	(\$525)	0	Office of State Procurement
\$0	\$0	(\$12,316)	\$0	\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$0	\$110,778	\$0	\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	\$0	(\$59,721)	\$0	\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,581	\$0	\$16,581	0	Risk Management
\$0	\$0	\$122,866	\$0	\$0	\$122,866	0	Salary Base Adjustment
\$0	\$0	(\$430)	\$0	\$0	(\$430)	0	UPS Fees
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,828,041	\$4,359,328	\$4,359,328	\$4,516,652	\$4,453,127	\$93,799
Other Compensation	\$149,489	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,609,876	\$1,851,430	\$1,851,430	\$1,931,020	\$1,903,345	\$51,915
TOTAL PERSONAL SERVICES	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Travel	\$213,190	\$156,589	\$206,589	\$211,010	\$206,589	\$0
Operating Services	\$369,642	\$456,899	\$456,899	\$466,677	\$456,899	\$0
Supplies	\$59,416	\$83,750	\$83,750	\$85,542	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$642,248	\$697,238	\$747,238	\$763,229	\$747,238	\$0
PROFESSIONAL SERVICES	\$175,002	\$290,964	\$240,964	\$246,120	\$240,964	\$0
Other Charges	\$10,373,465	\$10,494,667	\$10,494,667	\$10,469,359	\$10,469,359	(\$25,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,073,775	\$1,620,647	\$1,620,647	\$1,463,719	\$1,452,270	(\$168,377)
TOTAL OTHER CHARGES	\$11,447,240	\$12,115,314	\$12,115,314	\$11,933,078	\$11,921,629	(\$193,685)
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
TOTAL EXPENDITURES	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	89	0

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,828,041	\$4,359,328	\$4,359,328	\$4,516,652	\$4,453,127	\$93,799
Other Compensation	\$149,489	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,609,876	\$1,851,430	\$1,851,430	\$1,931,020	\$1,903,345	\$51,915
TOTAL PERSONAL SERVICES	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Travel	\$213,190	\$156,589	\$206,589	\$211,010	\$206,589	\$0
Operating Services	\$369,642	\$456,899	\$456,899	\$466,677	\$456,899	\$0
Supplies	\$59,416	\$83,750	\$83,750	\$85,542	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$642,248	\$697,238	\$747,238	\$763,229	\$747,238	\$0
PROFESSIONAL SERVICES	\$175,002	\$290,964	\$240,964	\$246,120	\$240,964	\$0
Other Charges	\$10,373,465	\$10,494,667	\$10,494,667	\$10,469,359	\$10,469,359	(\$25,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,073,775	\$1,620,647	\$1,620,647	\$1,463,719	\$1,452,270	(\$168,377)
TOTAL OTHER CHARGES	\$11,447,240	\$12,115,314	\$12,115,314	\$11,933,078	\$11,921,629	(\$193,685)
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
TOTAL EXPENDITURES	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	89	0

254 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Total:	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Purse Supplement Fun	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control f	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total:	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731

2541 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Total:	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total:	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731