

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>	<b>(0.25%)</b>
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>

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

**254 - Louisiana State Racing Commission**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>	<b>(0.25%)</b>
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>

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

**2541 - Louisiana State Racing Commission**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>	<b>(0.25%)</b>
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget
\$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

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$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.
<b>\$0</b>	<b>\$0</b>	<b>(\$175,000)</b>	<b>(\$25,308)</b>	<b>\$0</b>	<b>(\$200,308)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$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
<b>\$0</b>	<b>\$0</b>	<b>\$7,309,608</b>	<b>\$12,089,287</b>	<b>\$0</b>	<b>\$19,398,895</b>	<b>89</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$101,298</b>	<b>\$51,039</b>	<b>\$0</b>	<b>\$152,337</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$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.
<b>\$0</b>	<b>\$0</b>	<b>(\$175,000)</b>	<b>(\$25,308)</b>	<b>\$0</b>	<b>(\$200,308)</b>	<b>0</b>	<b>Total</b>

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

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$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
<b>\$0</b>	<b>\$0</b>	<b>\$7,309,608</b>	<b>\$12,089,287</b>	<b>\$0</b>	<b>\$19,398,895</b>	<b>89</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$101,298</b>	<b>\$51,039</b>	<b>\$0</b>	<b>\$152,337</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$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.
<b>\$0</b>	<b>\$0</b>	<b>(\$175,000)</b>	<b>(\$25,308)</b>	<b>\$0</b>	<b>(\$200,308)</b>	<b>0</b>	<b>Total</b>



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

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,587,406</b>	<b>\$6,288,350</b>	<b>\$6,288,350</b>	<b>\$6,525,264</b>	<b>\$6,434,064</b>	<b>\$145,714</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$642,248</b>	<b>\$697,238</b>	<b>\$747,238</b>	<b>\$763,229</b>	<b>\$747,238</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$175,002</b>	<b>\$290,964</b>	<b>\$240,964</b>	<b>\$246,120</b>	<b>\$240,964</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,447,240</b>	<b>\$12,115,314</b>	<b>\$12,115,314</b>	<b>\$11,933,078</b>	<b>\$11,921,629</b>	<b>(\$193,685)</b>
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,894</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,587,406</b>	<b>\$6,288,350</b>	<b>\$6,288,350</b>	<b>\$6,525,264</b>	<b>\$6,434,064</b>	<b>\$145,714</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$642,248</b>	<b>\$697,238</b>	<b>\$747,238</b>	<b>\$763,229</b>	<b>\$747,238</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$175,002</b>	<b>\$290,964</b>	<b>\$240,964</b>	<b>\$246,120</b>	<b>\$240,964</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,447,240</b>	<b>\$12,115,314</b>	<b>\$12,115,314</b>	<b>\$11,933,078</b>	<b>\$11,921,629</b>	<b>(\$193,685)</b>
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,894</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,587,406</b>	<b>\$6,288,350</b>	<b>\$6,288,350</b>	<b>\$6,525,264</b>	<b>\$6,434,064</b>	<b>\$145,714</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$642,248</b>	<b>\$697,238</b>	<b>\$747,238</b>	<b>\$763,229</b>	<b>\$747,238</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$175,002</b>	<b>\$290,964</b>	<b>\$240,964</b>	<b>\$246,120</b>	<b>\$240,964</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,447,240</b>	<b>\$12,115,314</b>	<b>\$12,115,314</b>	<b>\$11,933,078</b>	<b>\$11,921,629</b>	<b>(\$193,685)</b>
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,894</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
<b>Total:</b>	<b>\$5,765,852</b>	<b>\$7,383,310</b>	<b>\$7,383,310</b>	<b>\$7,417,477</b>	<b>\$7,309,608</b>	<b>(\$73,702)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$12,038,418</b>	<b>\$12,063,556</b>	<b>\$12,063,556</b>	<b>\$12,105,214</b>	<b>\$12,089,287</b>	<b>\$25,731</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

254 - Louisiana State Racing Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
<b>Total:</b>	<b>\$5,765,852</b>	<b>\$7,383,310</b>	<b>\$7,383,310</b>	<b>\$7,417,477</b>	<b>\$7,309,608</b>	<b>(\$73,702)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$12,038,418</b>	<b>\$12,063,556</b>	<b>\$12,063,556</b>	<b>\$12,105,214</b>	<b>\$12,089,287</b>	<b>\$25,731</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**2541 - Louisiana State Racing Commission**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
<b>Total:</b>	<b>\$5,765,852</b>	<b>\$7,383,310</b>	<b>\$7,383,310</b>	<b>\$7,417,477</b>	<b>\$7,309,608</b>	<b>(\$73,702)</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
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
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$12,038,418</b>	<b>\$12,063,556</b>	<b>\$12,063,556</b>	<b>\$12,105,214</b>	<b>\$12,089,287</b>	<b>\$25,731</b>