

Agency Budget Request

FISCAL YEAR 2021–2022



Public Safety Services

423 — Louisiana Gaming Control Board



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Operational Plan

**OPERATIONAL PLAN
FY 2021-2022**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 08B/DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS, PUBLIC SAFETY SERVICES

DEPARTMENT MISSION:

To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOAL(S):

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION
08-423 LOUISIANA GAMING CONTROL BOARD

AGENCY VISION: To insure the citizens of Louisiana that gaming is strictly and impartially regulated as provided by the laws of this state.

AGENCY MISSION: To regulate all gaming activities under its jurisdiction in a manner which instills public confidence and trust that gaming activities are conducted honestly and free from criminal and corruptive elements; to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations and activities within the gaming industry.

AGENCY GOAL(S): To strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licensees and permittees, and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La. R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A) (1), 27:310, 27:352, and 27:363.

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

Public Safety Services grants flexible work schedules when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM A: LOUISIANA GAMING CONTROL BOARD

PROGRAM AUTHORIZATION: R.S. 27:15; Act 817 of 1993

PROGRAM MISSION: To regulate all gaming activities under its jurisdiction in a manner which instills public confidence and trust that gaming activities are conducted honestly and free from criminal and corruptive elements; to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations and activities within the gaming industry.

PROGRAM GOAL(S): To strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licensees and permittees, and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La. R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A) (1), 27:310, 27:352, and 27:363.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-423 Public Safety Services - Louisiana Gaming Control Board
 PROGRAM ID: Program A: Louisiana Gaming Control Board
 ACTIVITY ID: Administrative

1. (KEY) To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2024-2025.

Children's Cabinet Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Explanatory Note: Act 1222 of the 2001 Regular Session combined the requisite permits previously required for land-based casino gaming, riverboat gaming, and pari-mutuel live racing facility (or "slots at the tracks") gaming into one. Prior to the passage of Act 1222, a person or entity would be required to obtain separate permits for each of the aforementioned venues. There were gaming suppliers who had three separate permits. Now an entity or gaming employee working in the various venues is required to obtain only one permit, depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc.). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund. Therefore, Public Safety Services and the Gaming Control Board no longer distinguish between land-based and riverboat casino for performance reporting.

LaPAS PI CODE	I. E. V. E. L.	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
14328	K	Percentage of known unsuitable persons that were denied a license or permit	100%	100%	100%	100%	100%		
14329	K	Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked	100%	100%	100%	100%	100%		
2115	K	Number of administrative hearings held	170	157 ¹	160	160	155		
15557	K	Number of hearing officer decisions - Casino Gaming	140	115 ¹	125	125	115		
6715	K	Number of hearing officer decisions - Video Poker	35	47 ⁵	40	40	42		
15558	K	Number of Gaming Control Board decisions-Casino Gaming	10	10	10	10	10		
6718	K	Number of Gaming Control Board decisions-Video Poker	40	34 ²	30	30	35		
15559	K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming	12	8 ³	12	12	8 ¹		
6721	K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker	10	9 ¹	8	8	8		
15560	K	Number of licenses and permits issued - Casino Gaming	120	79 ⁴	120	120	110		
2113	K	Number of licenses and permits issued - Video Poker	70	58 ⁴	75	75	70		

¹ There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions.
² There were fewer decisions appealed to the Board than anticipated.
³ There were fewer casino permittees who failed to request administrative hearings than anticipated, resulting in fewer administrative actions.
⁴ The Board received fewer applications than anticipated.
⁵ There were greater than anticipated numbers of administrative actions which resulted in greater numbers of administrative hearings held.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-423 Public Safety Services - Louisiana Gaming Control Board
 PROGRAM ID: Program A: Louisiana Gaming Control Board
 ACTIVITY ID: Administrative

2. (KEY) Through the Administrative/Regulation of Gaming activity, to increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through end of FY 2024-2025.

Children's Cabinet Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Explanatory Note: Act 1222 of the 2001 Regular Session combined the requisite permits previously required for land-based casino gaming, riverboat gaming, and pari-mutuel live racing facility (or "slots at the tracks") gaming into one. Prior to the passage of Act 1222, a person or entity would be required to obtain separate permits for each of the aforementioned venues. There were gaming suppliers who had three separate permits. Now an entity or gaming employee working in the various venues is required to obtain only one permit, depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc.). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund. Therefore, Public Safety Services and the Gaming Control Board no longer distinguish between land-based and riverboat casino for performance reporting.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23604	K	Number of administrative actions of the Board	560	479 ¹	560	560	560		

¹ There were a fewer than anticipated number of administrative actions.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:**

Organization Chart Attached: X

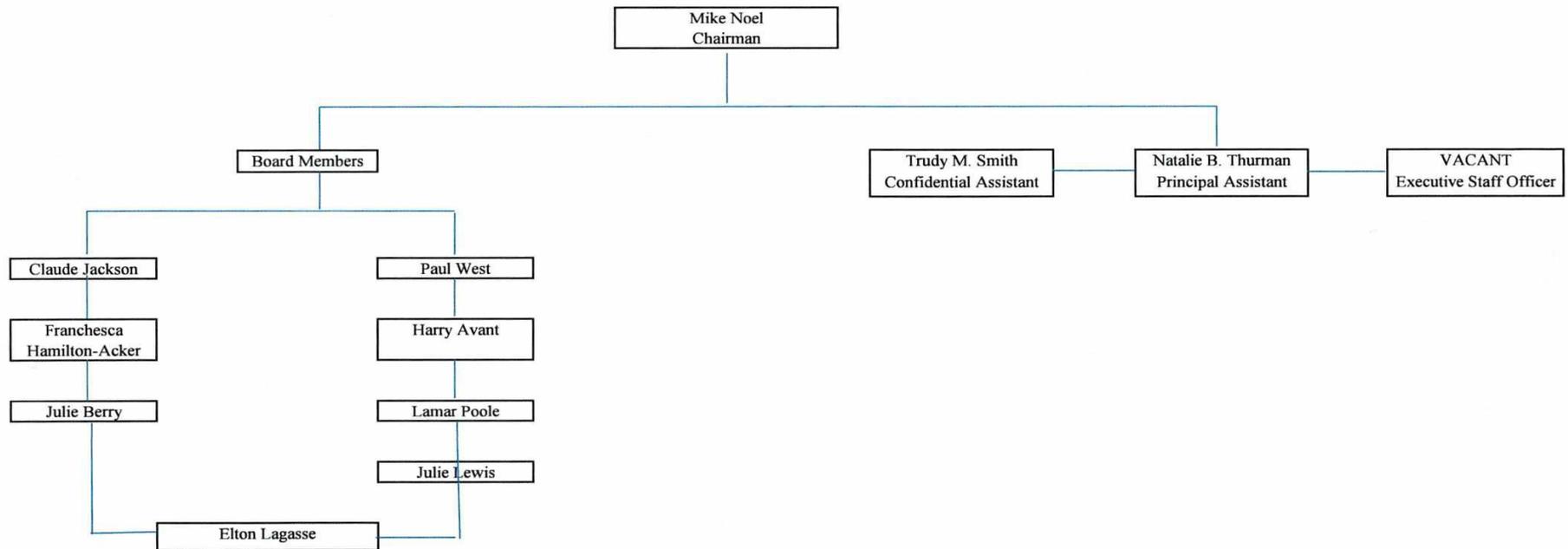
Program Structure Chart Attached: N/A

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**LOUISIANA GAMING CONTROL BOARD
ORGANIZATIONAL CHART
FISCAL YEAR 2020-2021**





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	6,590	6,590	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	789,320	928,629	928,629	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$789,320	\$928,629	\$935,219	\$6,590	0.71%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Riverboat Gaming Enforcement Fund	706,227	845,536	845,536	—	—
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—	—
Total:	\$789,320	\$928,629	\$928,629	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	222,587	224,203	227,899	3,696	1.65%
Other Compensation	274,870	281,484	284,378	2,894	1.03%
Related Benefits	140,185	146,765	146,765	—	—
TOTAL PERSONAL SERVICES	\$637,642	\$652,452	\$659,042	\$6,590	1.01%
Travel	21,361	29,389	29,389	—	—
Operating Services	25,238	44,692	44,692	—	—
Supplies	7,318	31,389	31,389	—	—
TOTAL OPERATING EXPENSES	\$53,917	\$105,470	\$105,470	—	—
PROFESSIONAL SERVICES	\$37,250	\$66,717	\$66,717	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	60,510	103,990	103,990	—	—
TOTAL OTHER CHARGES	\$60,510	\$103,990	\$103,990	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$789,320	\$928,629	\$935,219	\$6,590	0.71%

Agency Positions

Classified	1	1	1	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	3	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	4	4	4	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	6,590	6,590
Riverboat Gaming Enforcement Fund	706,227	845,536	845,536	—
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—
Total:	\$789,320	\$928,629	\$935,219	\$6,590

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,696	3,696
5110010	SAL-CLASS-TO-REG	33,404	62,889	62,889	—
5110025	SAL-UNCLASS-TO-REG	179,142	161,314	161,314	—
5110035	SAL-UNCLASS-TO-TERM	10,041	—	—	—
Total Salaries:		\$222,587	\$224,203	\$227,899	\$3,696

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,894	2,894
5120035	STUDENT LABOR	1,630	10,400	10,400	—
5120040	COMP-BOARD MEMBERS	273,240	271,084	271,084	—
Total Other Compensation:		\$274,870	\$281,484	\$284,378	\$2,894

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	88,062	88,694	88,694	—
5130050	POSTRET BENEFITS	8,284	6,875	6,875	—
5130055	FICA TAX (OASDI)	13,870	6,225	6,225	—
5130060	MEDICARE TAX	7,090	7,300	7,300	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	22,880	37,271	37,271	—
5130090	TAXABLE FRINGE BEN	—	400	400	—
Total Related Benefits:		\$140,185	\$146,765	\$146,765	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,964	3,740	3,740	—
5210015	IN-STATE TRAVEL-CONF	—	2,250	2,250	—
5210025	IN-STATE TRV-BD MEM	2,755	13,282	13,282	—
5210050	OUT-OF-STATE TRV-ADM	4,120	6,050	6,050	—
5210055	OUT-OF-STTRV-CONF	3,523	2,814	2,814	—
5210065	OUT-OF-STTRV-BD MEM	—	1,253	1,253	—
Total Travel:		\$21,361	\$29,389	\$29,389	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	3,000	3,000	—
5310010	SERV-DUES & OTHER	15,786	15,000	15,000	—
5310015	SERV-SECURITY	270	270	270	—
5310400	SERV-MISC	—	2,871	2,871	—
5330008	MAINT-EQUIPMENT	125	—	—	—
5340020	RENT-EQUIPMENT	6,557	8,562	8,562	—
5350001	UTIL-INTERNET PROVID	400	467	467	—
5350004	UTIL-TELEPHONE SERV	885	800	800	—
5350006	UTIL-MAIL/DEL/POST	1,216	1,722	1,722	—
5350010	UTIL-ELECTRICITY	—	12,000	12,000	—
Total Operating Services:		\$25,238	\$44,692	\$44,692	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,928	15,000	15,000	—
5410006	SUP-COMPUTER	91	—	—	—
5410013	SUP-FOOD & BEVERAGE	618	1,278	1,278	—
5410400	SUP-OTHER	1,681	15,111	15,111	—
Total Supplies:		\$7,318	\$31,389	\$31,389	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(49)	—	—	—
5510005	PROF SERV-LEGAL	17,200	26,717	26,717	—
5510028	PROF SERV-ADV/PRINT	20,099	—	—	—
5510400	PROF SERV-OTHER	—	40,000	40,000	—
Total Professional Services:		\$37,250	\$66,717	\$66,717	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,497	2,866	2,866	—
5950008	IAT-POSTAGE	914	—	—	—
5950014	IAT-TELEPHONE	2,830	2,900	2,900	—
5950017	IAT-INSURANCE	8,540	7,928	7,928	—
5950026	IAT-RENTALS	37,891	43,055	43,055	—
5950033	IAT-INTER AGY TRANS	—	37,831	37,831	—
5950037	IAT-AUTOMOTIVE SUPP	1,274	3,270	3,270	—
5950039	IAT-AUTO REPAIRS SUP	—	675	675	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	5,564	5,465	5,465	—
Total Interagency Transfers:		\$60,510	\$103,990	\$103,990	—
Total Agency Expenditures:		\$789,320	\$928,629	\$935,219	\$6,590

PROGRAM SUMMARY STATEMENT

4231 - Louisiana Gaming Control Board

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	6,590	6,590	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	789,320	928,629	928,629	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$789,320	\$928,629	\$935,219	\$6,590	0.71%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Riverboat Gaming Enforcement Fund	706,227	845,536	845,536	—	—
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—	—
Total:	\$789,320	\$928,629	\$928,629	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	222,587	224,203	227,899	3,696	1.65%
Other Compensation	274,870	281,484	284,378	2,894	1.03%
Related Benefits	140,185	146,765	146,765	—	—
TOTAL PERSONAL SERVICES	\$637,642	\$652,452	\$659,042	\$6,590	1.01%
Travel	21,361	29,389	29,389	—	—
Operating Services	25,238	44,692	44,692	—	—
Supplies	7,318	31,389	31,389	—	—
TOTAL OPERATING EXPENSES	\$53,917	\$105,470	\$105,470	—	—
PROFESSIONAL SERVICES	\$37,250	\$66,717	\$66,717	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	60,510	103,990	103,990	—	—
TOTAL OTHER CHARGES	\$60,510	\$103,990	\$103,990	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$789,320	\$928,629	\$935,219	\$6,590	0.71%

Program Positions

Classified	1	1	1	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	3	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	4	4	4	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	6,590	6,590
Riverboat Gaming Enforcement Fund	706,227	845,536	845,536	—
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—
Total:	\$789,320	\$928,629	\$935,219	\$6,590

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,696	3,696
5110010	SAL-CLASS-TO-REG	33,404	62,889	62,889	—
5110025	SAL-UNCLASS-TO-REG	179,142	161,314	161,314	—
5110035	SAL-UNCLASS-TO-TERM	10,041	—	—	—
Total Salaries:		\$222,587	\$224,203	\$227,899	\$3,696

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,894	2,894
5120035	STUDENT LABOR	1,630	10,400	10,400	—
5120040	COMP-BOARD MEMBERS	273,240	271,084	271,084	—
Total Other Compensation:		\$274,870	\$281,484	\$284,378	\$2,894

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	88,062	88,694	88,694	—
5130050	POSTRET BENEFITS	8,284	6,875	6,875	—
5130055	FICA TAX (OASDI)	13,870	6,225	6,225	—
5130060	MEDICARE TAX	7,090	7,300	7,300	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	22,880	37,271	37,271	—
5130090	TAXABLE FRINGE BEN	—	400	400	—
Total Related Benefits:		\$140,185	\$146,765	\$146,765	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,964	3,740	3,740	—
5210015	IN-STATE TRAVEL-CONF	—	2,250	2,250	—
5210025	IN-STATE TRV-BD MEM	2,755	13,282	13,282	—
5210050	OUT-OF-STATE TRV-ADM	4,120	6,050	6,050	—
5210055	OUT-OF-STTRV-CONF	3,523	2,814	2,814	—
5210065	OUT-OF-STTRV-BD MEM	—	1,253	1,253	—
Total Travel:		\$21,361	\$29,389	\$29,389	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	3,000	3,000	—
5310010	SERV-DUES & OTHER	15,786	15,000	15,000	—
5310015	SERV-SECURITY	270	270	270	—
5310400	SERV-MISC	—	2,871	2,871	—
5330008	MAINT-EQUIPMENT	125	—	—	—
5340020	RENT-EQUIPMENT	6,557	8,562	8,562	—
5350001	UTIL-INTERNET PROVID	400	467	467	—
5350004	UTIL-TELEPHONE SERV	885	800	800	—
5350006	UTIL-MAIL/DEL/POST	1,216	1,722	1,722	—
5350010	UTIL-ELECTRICITY	—	12,000	12,000	—
Total Operating Services:		\$25,238	\$44,692	\$44,692	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,928	15,000	15,000	—
5410006	SUP-COMPUTER	91	—	—	—
5410013	SUP-FOOD & BEVERAGE	618	1,278	1,278	—
5410400	SUP-OTHER	1,681	15,111	15,111	—
Total Supplies:		\$7,318	\$31,389	\$31,389	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(49)	—	—	—
5510005	PROF SERV-LEGAL	17,200	26,717	26,717	—
5510028	PROF SERV-ADV/PRINT	20,099	—	—	—
5510400	PROF SERV-OTHER	—	40,000	40,000	—
Total Professional Services:		\$37,250	\$66,717	\$66,717	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,497	2,866	2,866	—
5950008	IAT-POSTAGE	914	—	—	—
5950014	IAT-TELEPHONE	2,830	2,900	2,900	—
5950017	IAT-INSURANCE	8,540	7,928	7,928	—
5950026	IAT-RENTALS	37,891	43,055	43,055	—
5950033	IAT-INTER AGY TRANS	—	37,831	37,831	—
5950037	IAT-AUTOMOTIVE SUPP	1,274	3,270	3,270	—
5950039	IAT-AUTO REPAIRS SUP	—	675	675	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	5,564	5,465	5,465	—
Total Interagency Transfers:		\$60,510	\$103,990	\$103,990	—
Total Expenditures for Program 4231		\$789,320	\$928,629	\$935,219	\$6,590
Total Agency Expenditures:		\$789,320	\$928,629	\$935,219	\$6,590

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
G04-RIVERBOAT GAMING	706,227	845,536	845,536	—	2767
G09-PARI-MUTUEL RACING	83,093	83,093	83,093	—	2769
Total Statutory Dedications	\$789,320	\$928,629	\$928,629	—	
Total Sources of Funding:	\$789,320	\$928,629	\$928,629	—	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 2767 — 423- RIVERBOAT GAMING EF (G04) LGCB

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	161,314	—	—	161,314	—	—	—	—	—
Other Compensation	281,484	—	—	281,484	—	—	—	—	—
Related Benefits	126,561	—	—	126,561	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$569,359	—	—	\$569,359	—	—	—	—	—
Travel	29,389	—	—	29,389	—	—	—	—	—
Operating Services	44,692	—	—	44,692	—	—	—	—	—
Supplies	31,389	—	—	31,389	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$105,470	—	—	\$105,470	—	—	—	—	—
PROFESSIONAL SERVICES	\$66,717	—	—	\$66,717	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	103,990	—	—	103,990	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,990	—	—	\$103,990	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$845,536	—	—	\$845,536	—	—	—	—	—

Form 2767 — 423- RIVERBOAT GAMING EF (G04) LGCB

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 4:501 - 562 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on Riverboat Gaming activities. This funding source is used in the regulation and oversight of video and riverboat gaming and the monitoring of Indian Casino Gaming.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 2769 — 423-PARI MUTURAL (G09)-LGCB

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	62,889	—	—	62,889	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,204	—	—	20,204	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$83,093	—	—	\$83,093	—	—	—	—	—
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	\$83,093	—	—	\$83,093	—	—	—	—	—

Form 2769 — 423-PARI MUTURAL (G09)-LGCB

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 2767 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2769 G09-PARI-MUTUEL RACING
Salaries	—	224,203	—	161,314	62,889
Other Compensation	—	281,484	—	281,484	—
Related Benefits	—	146,765	—	126,561	20,204
TOTAL PERSONAL SERVICES	—	\$652,452	—	\$569,359	\$83,093
Travel	—	29,389	—	29,389	—
Operating Services	—	44,692	—	44,692	—
Supplies	—	31,389	—	31,389	—
TOTAL OPERATING EXPENSES	—	\$105,470	—	\$105,470	—
PROFESSIONAL SERVICES	—	\$66,717	—	\$66,717	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	103,990	—	103,990	—
TOTAL OTHER CHARGES	—	\$103,990	—	\$103,990	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$928,629	—	\$845,536	\$83,093

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 2767 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2769 G09-PARI-MUTUEL RACING
Salaries	—	227,899	3,696	161,314	62,889
Other Compensation	—	284,378	2,894	281,484	—
Related Benefits	—	146,765	—	126,561	20,204
TOTAL PERSONAL SERVICES	—	\$659,042	\$6,590	\$569,359	\$83,093
Travel	—	29,389	—	29,389	—
Operating Services	—	44,692	—	44,692	—
Supplies	—	31,389	—	31,389	—
TOTAL OPERATING EXPENSES	—	\$105,470	—	\$105,470	—
PROFESSIONAL SERVICES	—	\$66,717	—	\$66,717	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	103,990	—	103,990	—
TOTAL OTHER CHARGES	—	\$103,990	—	\$103,990	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$935,219	\$6,590	\$845,536	\$83,093

REVENUE COLLECTIONS/INCOME

Statutory Dedications

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	857,028	845,536	845,536	—
Total Collections/Income			\$857,028	\$845,536	\$845,536	—
TYPE						
Expenditures Source of Funding Form (BR-6)			706,227	845,536	845,536	—
Carryover			150,801	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$857,028	\$845,536	\$845,536	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	83,093	83,093	83,093	—
Total Collections/Income			\$83,093	\$83,093	\$83,093	—
TYPE						
Expenditures Source of Funding Form (BR-6)			83,093	83,093	83,093	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$83,093	\$83,093	\$83,093	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2907 — 423-Stat Ded

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**4231 - Louisiana Gaming Control Board****Travel**

FY2021-2022 Request	Description
29,389	Travel related to LGCB operations.
\$29,389	Total Travel

Operating Services

FY2021-2022 Request	Description
44,692	Operating Services related to LGCB operations.
\$44,692	Total Operating Services

Supplies

FY2021-2022 Request	Description
31,389	Supplies related to LGCB operations.
\$31,389	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
40,000	Riverboat Gaming Enforcement Fund	
\$40,000		Baton Rouge Court Reporters, LLC
26,717	Riverboat Gaming Enforcement Fund	
\$26,717		Hearing Officers
\$66,717		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
369	Riverboat Gaming Enforcement Fund		
\$369		STATE CIVIL SERVICE	Civil Service IAT agreement for Civil Service Fees & CPTP Fees.
40,454	Riverboat Gaming Enforcement Fund		
\$40,454		DIVISION OF ADMINISTRATION	DOA IAT Agreements for Uniform Payroll System Fees \$529 DOA IAT Agreements for Iberville Office Building Rent \$39,925
39,799	Riverboat Gaming Enforcement Fund		
\$39,799		MISCELLANEOUS STATE AID	LGCB Interagency Transfers related to agency operations.
6,463	Riverboat Gaming Enforcement Fund		
\$6,463		OFFICE OF STATE POLICE	LSP IAT agreement for Auto Supply and Repair Expenses. LSP IAT agreement for Capitol Security Expenses.
8,540	Riverboat Gaming Enforcement Fund		
\$8,540		OFFICE OF RISK MANAGEMENT	ORM IAT agreement for Risk Management Insurance Premiums.
2,900	Riverboat Gaming Enforcement Fund		
\$2,900		OFF. TELECOMMUNICATIONS MGMT	OTM agreement for Telephone Services
5,465	Riverboat Gaming Enforcement Fund		
\$5,465		DOA-OFFICE OF TECHNOLOGY SVCS	OTS agreement for Information Technology Services.
\$103,990	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	6,590	—	—	6,590
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	928,629	—	—	—	—	—	928,629
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$928,629	—	—	\$6,590	—	—	\$935,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	—	—	83,093
Riverboat Gaming Enforcement Fund	845,536	—	—	—	—	—	845,536
Total:	\$928,629	—	—	—	—	—	\$928,629

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	224,203	—	—	3,696	—	—	227,899
Other Compensation	281,484	—	—	2,894	—	—	284,378
Related Benefits	146,765	—	—	—	—	—	146,765
TOTAL PERSONAL SERVICES	\$652,452	—	—	\$6,590	—	—	\$659,042
Travel	29,389	—	—	—	—	—	29,389
Operating Services	44,692	—	—	—	—	—	44,692
Supplies	31,389	—	—	—	—	—	31,389
TOTAL OPERATING EXPENSES	\$105,470	—	—	—	—	—	\$105,470
PROFESSIONAL SERVICES	\$66,717	—	—	—	—	—	\$66,717
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	103,990	—	—	—	—	—	103,990
TOTAL OTHER CHARGES	\$103,990	—	—	—	—	—	\$103,990
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$928,629	—	—	\$6,590	—	—	\$935,219
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1988 — FY22 Standard Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,877
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,877

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	661
Operating Services	1,008
Supplies	707
TOTAL OPERATING EXPENSES	\$2,376
PROFESSIONAL SERVICES	\$1,501
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,877

Positions

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

Form 2173 — DPS Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,877)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,877)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(661)
Operating Services	(1,008)
Supplies	(707)
TOTAL OPERATING EXPENSES	\$(2,376)
PROFESSIONAL SERVICES	\$(1,501)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,877)

Positions

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

Form 2672 — 423-CB 6-1 LGCB

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,295
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,295

Expenditures

	Amount
Salaries	1,848
Other Compensation	1,447
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,295
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	\$3,295

Positions

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

Form 2752 — 423-CB 6-1-LGCB

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,295
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,295

Expenditures

	Amount
Salaries	1,848
Other Compensation	1,447
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,295
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	\$3,295

Positions

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

PROGRAM SUMMARY STATEMENT

4231 - Louisiana Gaming Control Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	6,590	—	—	6,590
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	928,629	—	—	—	—	—	928,629
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$928,629	—	—	\$6,590	—	—	\$935,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	—	—	83,093
Riverboat Gaming Enforcement Fund	845,536	—	—	—	—	—	845,536
Total:	\$928,629	—	—	—	—	—	\$928,629

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	224,203	—	—	3,696	—	—	227,899
Other Compensation	281,484	—	—	2,894	—	—	284,378
Related Benefits	146,765	—	—	—	—	—	146,765
TOTAL PERSONAL SERVICES	\$652,452	—	—	\$6,590	—	—	\$659,042
Travel	29,389	—	—	—	—	—	29,389
Operating Services	44,692	—	—	—	—	—	44,692
Supplies	31,389	—	—	—	—	—	31,389
TOTAL OPERATING EXPENSES	\$105,470	—	—	—	—	—	\$105,470
PROFESSIONAL SERVICES	\$66,717	—	—	—	—	—	\$66,717
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	103,990	—	—	—	—	—	103,990
TOTAL OTHER CHARGES	\$103,990	—	—	—	—	—	\$103,990
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$928,629	—	—	\$6,590	—	—	\$935,219
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

4231 - Louisiana Gaming Control Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,877
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,877

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	661
Operating Services	1,008
Supplies	707
TOTAL OPERATING EXPENSES	\$2,376
PROFESSIONAL SERVICES	\$1,501
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,877

Positions

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	3,877
Total:	\$3,877

Supporting Detail

Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	3,877
Total:	\$3,877

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	84
5210015	IN-STATE TRAVEL-CONF	51
5210025	IN-STATE TRV-BD MEM	299
5210050	OUT-OF-STATE TRV-ADM	136
5210055	OUT-OF-STTRV-CONF	63
5210065	OUT-OF-STTRV-BD MEM	28
Total:		\$661

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	68
5310010	SERV-DUES & OTHER	338
5310015	SERV-SECURITY	6
5310400	SERV-MISC	65
5340020	RENT-EQUIPMENT	193
5350001	UTIL-INTERNET PROVID	11
5350004	UTIL-TELEPHONE SERV	18
5350006	UTIL-MAIL/DEL/POST	39
5350010	UTIL-ELECTRICITY	270
Total:		\$1,008

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	338

Supplies (continued)

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	29
5410400	SUP-OTHER	340
Total:		\$707

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	601
5510400	PROF SERV-OTHER	900
Total:		\$1,501

Form 2173 — DPS Inflation Reversal

4231 - Louisiana Gaming Control Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,877)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,877)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(661)
Operating Services	(1,008)
Supplies	(707)
TOTAL OPERATING EXPENSES	\$(2,376)
PROFESSIONAL SERVICES	\$(1,501)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,877)

Positions

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(3,877)
Total:	\$(3,877)

Supporting Detail

Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	(3,877)
Total:	\$(3,877)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(84)
5210015	IN-STATE TRAVEL-CONF	(51)
5210025	IN-STATE TRV-BD MEM	(299)
5210050	OUT-OF-STATE TRV-ADM	(136)
5210055	OUT-OF-STTRV-CONF	(63)
5210065	OUT-OF-STTRV-BD MEM	(28)
Total:		\$(661)

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	(68)
5310010	SERV-DUES & OTHER	(338)
5310015	SERV-SECURITY	(6)
5310400	SERV-MISC	(65)
5340020	RENT-EQUIPMENT	(193)
5350001	UTIL-INTERNET PROVID	(11)
5350004	UTIL-TELEPHONE SERV	(18)
5350006	UTIL-MAIL/DEL/POST	(39)
5350010	UTIL-ELECTRICITY	(270)
Total:		\$(1,008)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(338)

Supplies (continued)

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	(29)
5410400	SUP-OTHER	(340)
Total:		\$(707)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(601)
5510400	PROF SERV-OTHER	(900)
Total:		\$(1,501)

Form 2672 — 423-CB 6-1 LGCB

4231 - Louisiana Gaming Control Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,295
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,295

EXPENDITURES

	Amount
Salaries	1,848
Other Compensation	1,447
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,295
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	\$3,295

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP
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 2752 — 423-CB 6-1-LGCB

4231 - Louisiana Gaming Control Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,295
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,295

EXPENDITURES

	Amount
Salaries	1,848
Other Compensation	1,447
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,295
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	\$3,295

AUTHORIZED POSITIONS

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

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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	6,590	—	6,590
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	928,629	—	—	928,629
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$928,629	\$6,590	—	\$935,219
Salaries	224,203	3,696	—	227,899
Other Compensation	281,484	2,894	—	284,378
Related Benefits	146,765	—	—	146,765
TOTAL PERSONAL SERVICES	\$652,452	\$6,590	—	\$659,042
Travel	29,389	—	—	29,389
Operating Services	44,692	—	—	44,692
Supplies	31,389	—	—	31,389
TOTAL OPERATING EXPENSES	\$105,470	—	—	\$105,470
PROFESSIONAL SERVICES	\$66,717	—	—	\$66,717
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	103,990	—	—	103,990
TOTAL OTHER CHARGES	\$103,990	—	—	\$103,990
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$928,629	\$6,590	—	\$935,219
Classified	1	—	—	1
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4231 Louisiana Gaming Control Board
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

4231 - Louisiana Gaming Control Board

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	6,590	—	6,590
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	928,629	—	—	928,629
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$928,629	\$6,590	—	\$935,219
Salaries	224,203	3,696	—	227,899
Other Compensation	281,484	2,894	—	284,378
Related Benefits	146,765	—	—	146,765
TOTAL PERSONAL SERVICES	\$652,452	\$6,590	—	\$659,042
Travel	29,389	—	—	29,389
Operating Services	44,692	—	—	44,692
Supplies	31,389	—	—	31,389
TOTAL OPERATING EXPENSES	\$105,470	—	—	\$105,470
PROFESSIONAL SERVICES	\$66,717	—	—	\$66,717
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	103,990	—	—	103,990
TOTAL OTHER CHARGES	\$103,990	—	—	\$103,990
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$928,629	\$6,590	—	\$935,219
Classified	1	—	—	1
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,590	—	—	6,590
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	928,629	—	—	—	928,629
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$928,629	\$6,590	—	—	\$935,219
Salaries	224,203	3,696	—	—	227,899
Other Compensation	281,484	2,894	—	—	284,378
Related Benefits	146,765	—	—	—	146,765
TOTAL PERSONAL SERVICES	\$652,452	\$6,590	—	—	\$659,042
Travel	29,389	—	—	—	29,389
Operating Services	44,692	—	—	—	44,692
Supplies	31,389	—	—	—	31,389
TOTAL OPERATING EXPENSES	\$105,470	—	—	—	\$105,470
PROFESSIONAL SERVICES	\$66,717	—	—	—	\$66,717
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	103,990	—	—	—	103,990
TOTAL OTHER CHARGES	\$103,990	—	—	—	\$103,990
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$928,629	\$6,590	—	—	\$935,219
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	83,093
Riverboat Gaming Enforcement Fund	845,536	—	—	—	845,536
Total:	\$928,629	—	—	—	\$928,629

PROGRAM SUMMARY STATEMENT

4231 - Louisiana Gaming Control Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,590	—	—	6,590
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	928,629	—	—	—	928,629
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$928,629	\$6,590	—	—	\$935,219
Salaries	224,203	3,696	—	—	227,899
Other Compensation	281,484	2,894	—	—	284,378
Related Benefits	146,765	—	—	—	146,765
TOTAL PERSONAL SERVICES	\$652,452	\$6,590	—	—	\$659,042
Travel	29,389	—	—	—	29,389
Operating Services	44,692	—	—	—	44,692
Supplies	31,389	—	—	—	31,389
TOTAL OPERATING EXPENSES	\$105,470	—	—	—	\$105,470
PROFESSIONAL SERVICES	\$66,717	—	—	—	\$66,717
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	103,990	—	—	—	103,990
TOTAL OTHER CHARGES	\$103,990	—	—	—	\$103,990
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$928,629	\$6,590	—	—	\$935,219
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	83,093
Riverboat Gaming Enforcement Fund	845,536	—	—	—	845,536
Total:	\$928,629	—	—	—	\$928,629



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	6,590	—	—	6,590	6,590
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	789,320	928,629	—	—	—	928,629	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$789,320	\$928,629	\$6,590	—	—	\$935,219	\$6,590

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	—	—	—	83,093	—
Riverboat Gaming Enforcement Fund	706,227	845,536	—	—	—	845,536	—
Total:	\$789,320	\$928,629	—	—	—	\$928,629	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	222,587	224,203	3,696	—	—	227,899	3,696
Other Compensation	274,870	281,484	2,894	—	—	284,378	2,894
Related Benefits	140,185	146,765	—	—	—	146,765	—
TOTAL PERSONAL SERVICES	\$637,642	\$652,452	\$6,590	—	—	\$659,042	\$6,590
Travel	21,361	29,389	—	—	—	29,389	—
Operating Services	25,238	44,692	—	—	—	44,692	—
Supplies	7,318	31,389	—	—	—	31,389	—
TOTAL OPERATING EXPENSES	\$53,917	\$105,470	—	—	—	\$105,470	—
PROFESSIONAL SERVICES	\$37,250	\$66,717	—	—	—	\$66,717	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,510	103,990	—	—	—	103,990	—
TOTAL OTHER CHARGES	\$60,510	\$103,990	—	—	—	\$103,990	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$789,320	\$928,629	\$6,590	—	—	\$935,219	\$6,590
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	—	3	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4231 - Louisiana Gaming Control Board

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	6,590	—	—	6,590	6,590
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	789,320	928,629	—	—	—	928,629	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$789,320	\$928,629	\$6,590	—	—	\$935,219	\$6,590

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	—	—	—	83,093	—
Riverboat Gaming Enforcement Fund	706,227	845,536	—	—	—	845,536	—
Total:	\$789,320	\$928,629	—	—	—	\$928,629	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	222,587	224,203	3,696	—	—	227,899	3,696
Other Compensation	274,870	281,484	2,894	—	—	284,378	2,894
Related Benefits	140,185	146,765	—	—	—	146,765	—
TOTAL PERSONAL SERVICES	\$637,642	\$652,452	\$6,590	—	—	\$659,042	\$6,590
Travel	21,361	29,389	—	—	—	29,389	—
Operating Services	25,238	44,692	—	—	—	44,692	—
Supplies	7,318	31,389	—	—	—	31,389	—
TOTAL OPERATING EXPENSES	\$53,917	\$105,470	—	—	—	\$105,470	—
PROFESSIONAL SERVICES	\$37,250	\$66,717	—	—	—	\$66,717	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,510	103,990	—	—	—	103,990	—
TOTAL OTHER CHARGES	\$60,510	\$103,990	—	—	—	\$103,990	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$789,320	\$928,629	\$6,590	—	—	\$935,219	\$6,590
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	—	3	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INTERAGENCY TRANSFERS

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Department of State Civil Service (17-560) and Louisiana Gaming Control Board (08B-423)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022

Louisiana Gaming Control Board (08B-423) is budgeted to receive the following revenue from
 (Agency Name and #)

Department of State Civil Service (17-560) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

Civil Service Fees	\$325
Comprehensive Public Training Program (CPTP) Fees	<u>\$44</u>
	<u><u>\$369</u></u>

* This amount is based on existing FY 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.

 Recipient Agency Fiscal Officer

 Date

Kerri H. Fournier

 Sending Agency Fiscal Officer

 Date

10/19/20

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

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of State Police (08B-419)
(Recipient Agency and #)

and

Louisiana Gaming Control Board
(08B-423)
(Sending Agency and #)

For Fiscal Year 2021-2022

Louisiana Gaming Control Board
(08B-423)
(Agency Name and #)

Office of State Police (08B-419)
(Agency Name and #)

is budgeted to receive the following revenue from

by Interagency Transfer for the following reason(s):

Auto Supply and Repair Expenses

\$3,945

* This amount is based on existing FY 20/21 budgeted amount.

[Signature]
Recipient Agency Fiscal Officer

10/19/20
Date

[Signature]
Sending Agency Fiscal Officer

10/19/20
Date

NOTE:

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

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of State Police (08B-419) and Louisiana Gaming Control Board (08B-423)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 Office of State Police (08B-419) is budgeted to receive the following revenue from
 (Agency Name and #)

Louisiana Gaming Control Board (08B-423) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

CAPITOL SECURITY FOR FY 2021-2022

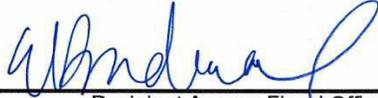
Iberville Building

Security Cost - \$1,121

Capitol Security Square Footage Cost - \$1,397

\$2,518

* This amount is based on existing FY 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.



 Recipient Agency Fiscal Officer

10/19/20

 Date



 Sending Agency Fiscal Officer

10/19/20

 Date

NOTE:

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

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of Telecommunications Management (21-808) and Louisiana Gaming Control Board (08B-423)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022

Louisiana Gaming Control Board (08B-423) is budgeted to receive the following revenue from
 (Agency Name and #) Office of Telecommunications Management (21-808)
 (Agency Name and #)

by Interagency Transfer for the following reason(s):

Telephone Services

\$2,900

* This amount is based on existing FY 20/21 budgeted amount.

 Recipient Agency Fiscal Officer

 Date

Kerri H. Fawcett

 Sending Agency Fiscal Officer

10/19/20

 Date

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

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Division of Administration-Office Facilities Corporation (20-977) and Louisiana Gaming Control Board (08B-423)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 Division of Administration-Office Facilities Corporation (20-977) is budgeted to receive the following revenue from Louisiana Gaming Control Board (08B-423)
 (Agency Name and #) (Agency Name and #)

by Interagency Transfer for the following reason(s):

OFFICE RENTAL:
Iberville Office Building Rent

\$39,925

\$39,925

* This amount is based on existing FY 19/20 budgeted amount, plus a 2.11% inflation increase.

Recipient Agency Fiscal Officer

Date

Kerri H. Jounie

Sending Agency Fiscal Officer

10/19/20

Date

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

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Divison of Administration-Office of Technology Services (21-815) and Louisiana Gaming Control Board (08B-423)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 Divison of Administration-Office of Technology Services (21-815) is budgeted to receive the following revenue from Louisiana Gaming Control Board (08B-423)
 (Agency Name and #) (Agency Name and #)

by Interagency Transfer for the following reason(s):

Information Technology Services

\$5,465
\$5,465

* This amount is based on existing FY 19/20 budgeted amount, plus a 2.11% inflation increase.

 Recipient Agency Fiscal Officer

Kyomi H. Jouniey

 Sending Agency Fiscal Officer

 Date

10/19/20

 Date

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



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