

Agency Budget Request

FISCAL YEAR 2024–2025



Public Safety Services

423 — Louisiana Gaming Control Board



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS PHYSICAL ADDRESS: P.O. BOX 66614
BUDGET UNIT: LOUISIANA GAMING CONTROL BOARD BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 08B-423 ZIP CODE: 70896
TELEPHONE NUMBER (225) 925-4623 AGENCY WEB ADDRESS: http://lgcb.dps.louisiana.gov

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. LAMAR DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>RONNIE JOHNS, CHAIRMAN</u>
DATE: <u>November 1, 2023</u>	DATE: <u>November 1, 2023</u>
EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS: <u>Ronnie.Johns@la.gov</u>

PROGRAM CONTACT PERSON: <u>HEATHER HOOD</u>	FINANCIAL CONTACT PERSON: <u>KERRI H. FOURNIER</u>
TITLE: <u>CONFIDENTIAL ASSISTANT</u>	TITLE: <u>BUDGET ADMINISTRATOR</u>
TELEPHONE NUMBER: <u>(225) 925-1846</u>	TELEPHONE NUMBER: <u>(225) 925-6030</u>
EMAIL ADDRESS: <u>Heather.Hood@la.gov</u>	EMAIL ADDRESS: <u>Kerri.Fournier@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Dept Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/12/23

DEPARTMENT NUMBER AND NAME: DPS - Public Safety Services

DEPARTMENT MISSION

To provide safety services to both the citizens of the state and visitors of 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. and improve programs required by statutes, polices, rules and regulations. planning and accountability within all agencies of Public Safety Services.

II. Develop, implement
III. Increase promotion of effectiveness, outcomes,

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/12/23

AGENCY NUMBER AND NAME: 423 - Louisiana Gaming Control Board

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, 27:15.1, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A), 27:310, 27:352, 27:363, 27:603, and 27:604.

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/12/23

PROGRAM NUMBER AND NAME: 4231

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, 27:15.1, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A), 27:310, 27:352, 27:363, 27:603, and 27:604.

PROGRAM ACTIVITY:

The Louisiana Gaming Control Board has only one program: Louisiana Gaming Control Board; and one specific activity, Administrative. This activity is responsible for ensuring 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

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/12/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

PM OBJECTIVE: 4231-01 - 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 through the end of FY 2027-2028

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: N/A

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/12/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

PM OBJECTIVE: 4231-01 - 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 through the end of FY 2027-2028

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
14328	K	Percentage of known unsuitable persons that were denied a license or permit.	P	100	100	100	100	100	0	0
14329	K	Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	P	100	100	100	100	100	0	0
15557	K	Number of hearing officer decisions - Casino Gaming	N	125	80	100	100	100	0	0
15558	K	Number of Gaming Control Board decisions - Casino Gaming	N	10	49	50	50	50	0	0
15559	K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming	N	10	12	5	5	5	0	0
15560	K	Number of licenses and permits issued - Casino Gaming	N	120	214	200	200	200	0	0
2113	K	Number of licenses and permits issued - Video Poker	N	75	24	70	70	70	0	0
2115	K	Number of administrative hearings held	N	130	135	155	155	155	0	0
6715	K	Number of hearing officer decisions - Video Poker	N	30	35	55	55	55	0	0
6718	K	Number of decisions by Gaming Control Board decisions - Video Poker	N	30	28	35	35	35	0	0
6721	K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker	N	6	26	10	10	10	0	0

Footnote KS: 15557: There were fewer decision appealed to the Board than anticipated resulting in fewer decisions.
 15558;6715: There were greater than anticipated number of administrative actions which resulted in greater number of decisions rendered.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/12/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

PM OBJECTIVE: 4231-01 - 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 through the end of FY 2027-2028

15559: There were greater than anticipated permittees who requested administrative hearings than anticipated, resulting in a greater number of administrative actions.

6721: There were greater than anticipated number of video gaming licensees that requested hearings which resulted in a greater number of administrative actions.

15560: There were a greater than anticipated number of casino gaming permit applications. In addition, sports wagering has been added to the category, which accounts for the increase in the numbers.

2113: There were a greater than anticipated number of casino gaming permit applications. In addition, sports wagering has been added to the category, which accounts for the increase in the numbers.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/12/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

PM OBJECTIVE: 4231-02 - 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 2027-2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

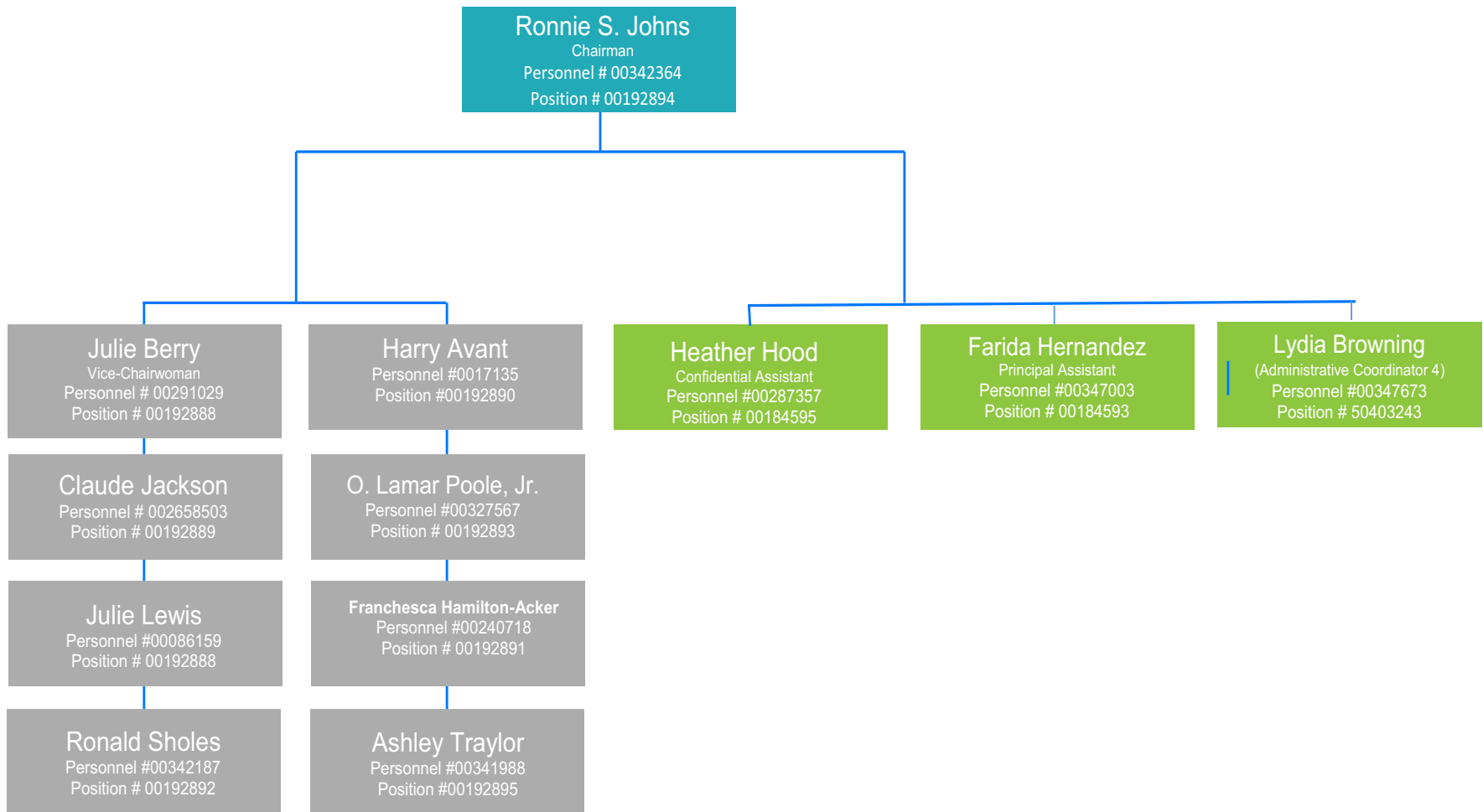
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
23604	K	Number of administrative actions of the Board	N	560	795	650	650	650	0	0

Footnote KS: 23604: The Gaming Control Board received a greater than-anticipated number of administrative actions. The upsurge in the number of all administrative actions are attributed to the introduction of Sports Wagering.

LOUISIANA GAMING CONTROL BOARD ORGANIZATIONAL CHART



Ex-Officio Members: Deputy Superintendent, Public Safety & Corrections
Secretary, Department of Revenue

Revised 8.16.23



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	878,606	1,017,696	1,017,518	(178)	(0.02)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$878,606	\$1,017,696	\$1,017,518	\$(178)	(0.02)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Riverboat Gaming Enforcement Fund	696,493	835,583	835,405	(178)	(0.02)%
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—	—
Sports Wagering Enforcement Fund	99,020	99,020	99,020	—	—
Total:	\$878,606	\$1,017,696	\$1,017,518	\$(178)	(0.02)%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	223,603	271,327	247,738	(23,589)	(8.69)%
Other Compensation	300,954	281,484	307,519	26,035	9.25%
Related Benefits	161,531	199,898	183,398	(16,500)	(8.25)%
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$738,655	\$(14,054)	(1.87)%
Travel	26,643	29,389	40,050	10,661	36.28%
Operating Services	30,533	44,692	45,699	1,007	2.25%
Supplies	18,895	31,389	32,096	707	2.25%
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$117,845	\$12,375	11.73%
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$68,218	\$1,501	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	94,860	92,800	92,800	—	—
TOTAL OTHER CHARGES	\$94,860	\$92,800	\$92,800	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$878,606	\$1,017,696	\$1,017,518	\$(178)	(0.02)%

Agency Positions

Classified	2	2	2	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Riverboat Gaming Enforcement Fund	696,493	835,583	835,405	(178)
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—
Sports Wagering Enforcement Fund	99,020	99,020	99,020	—
Total:	\$878,606	\$1,017,696	\$1,017,518	\$(178)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	50,701	43,675	45,428	1,753
5110015	SAL-CLASS-TO-OT	—	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	—	5,000	5,000	—
5110025	SAL-UNCLASS-TO-REG	169,621	207,652	182,310	(25,342)
5110035	SAL-UNCLASS-TO-TERM	3,281	—	—	—
Total Salaries:		\$223,603	\$271,327	\$247,738	\$(23,589)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,542	27,362	27,362	—
5120040	COMP-BOARD MEMBERS	290,412	254,122	280,157	26,035
Total Other Compensation:		\$300,954	\$281,484	\$307,519	\$26,035

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	89,010	92,000	94,056	2,056
5130050	POSTRET BENEFITS	29,327	42,912	42,912	—
5130055	FICA TAX (OASDI)	6,746	7,276	7,276	—
5130060	MEDICARE TAX	7,341	7,819	8,453	634

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	29,107	49,491	30,701	(18,790)
5130090	TAXABLE FRINGE BEN	—	400	—	(400)
Total Related Benefits:		\$161,531	\$199,898	\$183,398	\$(16,500)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210010	IN-STATE TRAVEL-ADM	13,568	12,040	12,311	271
5210015	IN-STATE TRAVEL-CONF	—	2,814	2,877	63
5210025	IN-STATE TRV-BD MEM	1,868	14,535	14,862	327
5210050	OUT-OF-STATE TRV-ADM	307	—	—	—
5210055	OUT-OF-STTRV-CONF	2,246	—	—	—
5210080	TRAVEL CLEARING	8,602	—	—	—
5210115	CERTIFICATION FEES	52	—	—	—
Total Travel:		\$26,643	\$29,389	\$40,050	\$10,661

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	3,000	3,068	68
5310010	SERV-DUES & OTHER	19,216	19,000	19,428	428
5310015	SERV-SECURITY	490	500	511	11
5310400	SERV-MISC	—	8,430	8,620	190
5330017	MAINT-DATA SOFTWARE	3,429	—	—	—
5330018	MAINT-AUTO REPAIRS	472	—	—	—
5340020	RENT-EQUIPMENT	—	8,562	8,755	193
5350001	UTIL-INTERNET PROVID	774	700	716	16
5350004	UTIL-TELEPHONE SERV	2,678	2,500	2,556	56

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	2,098	2,000	2,045	45
5350012	UTIL-CABLE	1,377	—	—	—
Total Operating Services:		\$30,533	\$44,692	\$45,699	\$1,007

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,014	15,000	15,338	338
5410006	SUP-COMPUTER	23	—	—	—
5410013	SUP-FOOD & BEVERAGE	663	1,278	1,307	29
5410400	SUP-OTHER	7,196	15,111	15,451	340
Total Supplies:		\$18,895	\$31,389	\$32,096	\$707

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	21,586	26,717	27,318	601
5510400	PROF SERV-OTHER	—	40,000	40,900	900
Total Professional Services:		\$21,586	\$66,717	\$68,218	\$1,501

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	556	2,555	2,555	—
5950007	IAT-PRINTING	2,091	—	—	—
5950008	IAT-POSTAGE	692	—	—	—
5950014	IAT-TELEPHONE	3,029	2,900	2,900	—
5950017	IAT-INSURANCE	7,262	—	—	—
5950026	IAT-RENTALS	38,704	39,000	39,000	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	—	500	500	—
5950050	IAT-ORM INSURANCE	—	5,207	5,207	—
5950051	IAT-OSUP	—	2,638	2,638	—
5950058	IAT-TECH SVCS	41,805	40,000	40,000	—
5950059	IAT-ST PROCUREMENT	721	—	—	—
Total Interagency Transfers:		\$94,860	\$92,800	\$92,800	—
Total Agency Expenditures:		\$878,606	\$1,017,696	\$1,017,518	\$(178)

PROGRAM SUMMARY STATEMENT

4231 - Louisiana Gaming Control Board

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	878,606	1,017,696	1,017,518	(178)	(0.02)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$878,606	\$1,017,696	\$1,017,518	\$(178)	(0.02)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Riverboat Gaming Enforcement Fund	696,493	835,583	835,405	(178)	(0.02)%
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—	—
Sports Wagering Enforcement Fund	99,020	99,020	99,020	—	—
Total:	\$878,606	\$1,017,696	\$1,017,518	\$(178)	(0.02)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	223,603	271,327	247,738	(23,589)	(8.69)%
Other Compensation	300,954	281,484	307,519	26,035	9.25%
Related Benefits	161,531	199,898	183,398	(16,500)	(8.25)%
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$738,655	\$(14,054)	(1.87)%
Travel	26,643	29,389	40,050	10,661	36.28%
Operating Services	30,533	44,692	45,699	1,007	2.25%
Supplies	18,895	31,389	32,096	707	2.25%
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$117,845	\$12,375	11.73%
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$68,218	\$1,501	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	94,860	92,800	92,800	—	—
TOTAL OTHER CHARGES	\$94,860	\$92,800	\$92,800	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$878,606	\$1,017,696	\$1,017,518	\$(178)	(0.02)%

Program Positions

Classified	2	2	2	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Riverboat Gaming Enforcement Fund	696,493	835,583	835,405	(178)
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	—
Sports Wagering Enforcement Fund	99,020	99,020	99,020	—
Total:	\$878,606	\$1,017,696	\$1,017,518	\$(178)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	50,701	43,675	45,428	1,753
5110015	SAL-CLASS-TO-OT	—	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	—	5,000	5,000	—
5110025	SAL-UNCLASS-TO-REG	169,621	207,652	182,310	(25,342)
5110035	SAL-UNCLASS-TO-TERM	3,281	—	—	—
Total Salaries:		\$223,603	\$271,327	\$247,738	\$(23,589)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,542	27,362	27,362	—
5120040	COMP-BOARD MEMBERS	290,412	254,122	280,157	26,035
Total Other Compensation:		\$300,954	\$281,484	\$307,519	\$26,035

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	89,010	92,000	94,056	2,056
5130050	POSTRET BENEFITS	29,327	42,912	42,912	—
5130055	FICA TAX (OASDI)	6,746	7,276	7,276	—
5130060	MEDICARE TAX	7,341	7,819	8,453	634

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	29,107	49,491	30,701	(18,790)
5130090	TAXABLE FRINGE BEN	—	400	—	(400)
Total Related Benefits:		\$161,531	\$199,898	\$183,398	\$(16,500)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210010	IN-STATE TRAVEL-ADM	13,568	12,040	12,311	271
5210015	IN-STATE TRAVEL-CONF	—	2,814	2,877	63
5210025	IN-STATE TRV-BD MEM	1,868	14,535	14,862	327
5210050	OUT-OF-STATE TRV-ADM	307	—	—	—
5210055	OUT-OF-STTRV-CONF	2,246	—	—	—
5210080	TRAVEL CLEARING	8,602	—	—	—
5210115	CERTIFICATION FEES	52	—	—	—
Total Travel:		\$26,643	\$29,389	\$40,050	\$10,661

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	3,000	3,068	68
5310010	SERV-DUES & OTHER	19,216	19,000	19,428	428
5310015	SERV-SECURITY	490	500	511	11
5310400	SERV-MISC	—	8,430	8,620	190
5330017	MAINT-DATA SOFTWARE	3,429	—	—	—
5330018	MAINT-AUTO REPAIRS	472	—	—	—
5340020	RENT-EQUIPMENT	—	8,562	8,755	193
5350001	UTIL-INTERNET PROVID	774	700	716	16
5350004	UTIL-TELEPHONE SERV	2,678	2,500	2,556	56

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	2,098	2,000	2,045	45
5350012	UTIL-CABLE	1,377	—	—	—
Total Operating Services:		\$30,533	\$44,692	\$45,699	\$1,007

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,014	15,000	15,338	338
5410006	SUP-COMPUTER	23	—	—	—
5410013	SUP-FOOD & BEVERAGE	663	1,278	1,307	29
5410400	SUP-OTHER	7,196	15,111	15,451	340
Total Supplies:		\$18,895	\$31,389	\$32,096	\$707

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	21,586	26,717	27,318	601
5510400	PROF SERV-OTHER	—	40,000	40,900	900
Total Professional Services:		\$21,586	\$66,717	\$68,218	\$1,501

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	556	2,555	2,555	—
5950007	IAT-PRINTING	2,091	—	—	—
5950008	IAT-POSTAGE	692	—	—	—
5950014	IAT-TELEPHONE	3,029	2,900	2,900	—
5950017	IAT-INSURANCE	7,262	—	—	—
5950026	IAT-RENTALS	38,704	39,000	39,000	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	—	500	500	—
5950050	IAT-ORM INSURANCE	—	5,207	5,207	—
5950051	IAT-OSUP	—	2,638	2,638	—
5950058	IAT-TECH SVCS	41,805	40,000	40,000	—
5950059	IAT-ST PROCUREMENT	721	—	—	—
Total Interagency Transfers:		\$94,860	\$92,800	\$92,800	—
Total Expenditures for Program 4231		\$878,606	\$1,017,696	\$1,017,518	\$(178)
Total Agency Expenditures:		\$878,606	\$1,017,696	\$1,017,518	\$(178)

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
G04-RIVERBOAT GAMING	696,493	835,583	835,405	(178)	23417
G09-PARI-MUTUEL RACING	83,093	83,093	83,093	—	23418
G24-SPORTS WAGERING	99,020	99,020	99,020	—	24189
Total Statutory Dedications	\$878,606	\$1,017,696	\$1,017,518	\$(178)	
Total Sources of Funding:	\$878,606	\$1,017,696	\$1,017,518	\$(178)	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 23417 — 423100-Riverboat Gaming Enforcement Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	172,652	—	—	149,063	—	—	—	—	—
Other Compensation	281,484	—	—	307,519	—	—	—	—	—
Related Benefits	116,460	—	—	99,960	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$570,596	—	—	\$556,542	—	—	—	—	—
Travel	29,389	—	—	40,050	—	—	—	—	—
Operating Services	44,692	—	—	45,699	—	—	—	—	—
Supplies	31,389	—	—	32,096	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$105,470	—	—	\$117,845	—	—	—	—	—
PROFESSIONAL SERVICES	\$66,717	—	—	\$68,218	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	92,800	—	—	92,800	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,800	—	—	\$92,800	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$835,583	—	—	\$835,405	—	—	—	—	—

Form 23417 — 423100-Riverboat Gaming Enforcement Fund (G04)

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. R.S. 27:92 C.(2) - (2) For the expenses of the Louisiana Gaming Control Board for regulation of gaming activities authorized by this Title in an amount not to exceed one-seventh of the net gaming proceeds received pursuant to R.S. 27:91(B)(2).
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 23418 — 423100 Pari Mutuel Live Racing Facility Fund (G09)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	43,675	—	—	43,675	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,418	—	—	39,418	—	—	—	—	—
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 23418 — 423100 Pari Mutuel Live Racing Facility Fund (G09)

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?	These funds can only be spent on activities related to regulating Gaming.
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 24189 — 423100-Sports Wagering Fund (G24)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	55,000	—	—	55,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,020	—	—	44,020	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$99,020	—	—	\$99,020	—	—	—	—	—
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	\$99,020	—	—	\$99,020	—	—	—	—	—

Form 24189 — 423100-Sports Wagering Fund (G24)

Question	Narrative Response
State the purpose, source and legal citation.	LA Rev Stat § 27:626 (2021) Sports Wagering Enforcement Fund A. There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. B. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board. Acts 2021, No. 80, §3, eff. July 1, 2021.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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 23417 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 23418 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 24189 G24-SPORTS WAGERING
Salaries	—	271,327	—	172,652	43,675	55,000
Other Compensation	—	281,484	—	281,484	—	—
Related Benefits	—	199,898	—	116,460	39,418	44,020
TOTAL PERSONAL SERVICES	—	\$752,709	—	\$570,596	\$83,093	\$99,020
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	—	92,800	—	92,800	—	—
TOTAL OTHER CHARGES	—	\$92,800	—	\$92,800	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,017,696	—	\$835,583	\$83,093	\$99,020

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 23417 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 23418 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 24189 G24-SPORTS WAGERING
Salaries	—	247,738	—	149,063	43,675	55,000
Other Compensation	—	307,519	—	307,519	—	—
Related Benefits	—	183,398	—	99,960	39,418	44,020
TOTAL PERSONAL SERVICES	—	\$738,655	—	\$556,542	\$83,093	\$99,020
Travel	—	40,050	—	40,050	—	—
Operating Services	—	45,699	—	45,699	—	—
Supplies	—	32,096	—	32,096	—	—
TOTAL OPERATING EXPENSES	—	\$117,845	—	\$117,845	—	—
PROFESSIONAL SERVICES	—	\$68,218	—	\$68,218	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	92,800	—	92,800	—	—
TOTAL OTHER CHARGES	—	\$92,800	—	\$92,800	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,017,518	—	\$835,405	\$83,093	\$99,020

REVENUE COLLECTIONS/INCOME

Statutory Dedications

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	847,366	835,583	835,405	(178)
Total Collections/Income			\$847,366	\$835,583	\$835,405	\$(178)
TYPE						
Expenditures Source of Funding Form (BR-6)			696,493	835,583	835,405	(178)
Carryover			150,873	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$847,366	\$835,583	\$835,405	\$(178)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	99,020	99,020	99,020	—
Total Collections/Income			\$99,020	\$99,020	\$99,020	—
TYPE						
Expenditures Source of Funding Form (BR-6)			99,020	99,020	99,020	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$99,020	\$99,020	\$99,020	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24916 — 423100- Statutory Dedicated Collections

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

FY2024-2025 Request	Description
661	Adjustment associated with Inflation
10,000	Base Adjustment Travel Request
29,389	Travel related to LGCB operations.
\$40,050	Total Travel

Operating Services

FY2024-2025 Request	Description
1,007	Adjustment associated with Inflation
44,692	Operating Services related to LGCB operations.
\$45,699	Total Operating Services

Supplies

FY2024-2025 Request	Description
707	Adjustment associated with inflation
31,389	Supplies related to LGCB operations.
\$32,096	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,501	State General Fund	
\$1,501		Adjustment associated with Inflation
40,000	Riverboat Gaming Enforcement Fund	
\$40,000		Baton Rouge Court Reporters, LLC

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
26,717	Riverboat Gaming Enforcement Fund	
\$26,717		Hearing Officers
\$68,218	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
3,011	Riverboat Gaming Enforcement Fund		
\$3,011		MISCELLANEOUS STATE AID	Capitol Park Security
511	Riverboat Gaming Enforcement Fund		
\$511		DIVISION OF ADMINISTRATION	DOA IAT Agreements for Uniform Payroll System Fees
500	Riverboat Gaming Enforcement Fund		
\$500		DIVISION OF ADMINISTRATION	IAT agreement for Civil Service
621	Riverboat Gaming Enforcement Fund		
\$621		DOA-OFFICE OF ST PROCUREMENT	IAT agreement for Office of State Procurement
37,130	Riverboat Gaming Enforcement Fund		
\$37,130		DIVISION OF ADMINISTRATION	Office of Facilities Corporation Office Rent in State Owned Buildings
5,207	Riverboat Gaming Enforcement Fund		
\$5,207		OFFICE OF RISK MANAGEMENT	ORM IAT agreement for Risk Management Insurance Premiums.
16,567	Riverboat Gaming Enforcement Fund		
\$16,567		DOA-OFFICE OF TECHNOLOGY SVCS	OTS agreement for Information Technology Services.
29,253	Riverboat Gaming Enforcement Fund		
\$29,253		DOA-OFFICE OF TECHNOLOGY SVCS	Postage, telephones and technology support
\$92,800	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,017,696	—	3,876	(14,054)	—	10,000	1,017,518
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,017,696	—	\$3,876	\$(14,054)	—	\$10,000	\$1,017,518

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	—	—	83,093
Riverboat Gaming Enforcement Fund	835,583	—	3,876	(14,054)	—	10,000	835,405
Sports Wagering Enforcement Fund	99,020	—	—	—	—	—	99,020
Total:	\$1,017,696	—	\$3,876	\$(14,054)	—	\$10,000	\$1,017,518

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	271,327	—	—	(23,589)	—	—	247,738
Other Compensation	281,484	—	—	26,035	—	—	307,519
Related Benefits	199,898	—	—	(16,500)	—	—	183,398
TOTAL PERSONAL SERVICES	\$752,709	—	—	\$(14,054)	—	—	\$738,655
Travel	29,389	—	661	—	—	10,000	40,050
Operating Services	44,692	—	1,007	—	—	—	45,699
Supplies	31,389	—	707	—	—	—	32,096
TOTAL OPERATING EXPENSES	\$105,470	—	\$2,375	—	—	\$10,000	\$117,845
PROFESSIONAL SERVICES	\$66,717	—	\$1,501	—	—	—	\$68,218
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,800	—	—	—	—	—	92,800
TOTAL OTHER CHARGES	\$92,800	—	—	—	—	—	\$92,800
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,017,696	—	\$3,876	\$(14,054)	—	\$10,000	\$1,017,518
Classified	2	—	—	—	—	—	2
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,876
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,876

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	661
Operating Services	1,007
Supplies	707
TOTAL OPERATING EXPENSES	\$2,375
PROFESSIONAL SERVICES	\$1,501
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,876

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 26565 — 423CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,054)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(14,054)

Expenditures

	Amount
Salaries	(23,589)
Other Compensation	26,035
Related Benefits	(16,500)
TOTAL PERSONAL SERVICES	\$(14,054)
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	\$(14,054)

Positions

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

Form 26566 — 423CB8-Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,017,696	—	3,876	(14,054)	—	10,000	1,017,518
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,017,696	—	\$3,876	\$(14,054)	—	\$10,000	\$1,017,518

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	—	—	83,093
Riverboat Gaming Enforcement Fund	835,583	—	3,876	(14,054)	—	10,000	835,405
Sports Wagering Enforcement Fund	99,020	—	—	—	—	—	99,020
Total:	\$1,017,696	—	\$3,876	\$(14,054)	—	\$10,000	\$1,017,518

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	271,327	—	—	(23,589)	—	—	247,738
Other Compensation	281,484	—	—	26,035	—	—	307,519
Related Benefits	199,898	—	—	(16,500)	—	—	183,398
TOTAL PERSONAL SERVICES	\$752,709	—	—	\$(14,054)	—	—	\$738,655
Travel	29,389	—	661	—	—	10,000	40,050
Operating Services	44,692	—	1,007	—	—	—	45,699
Supplies	31,389	—	707	—	—	—	32,096
TOTAL OPERATING EXPENSES	\$105,470	—	\$2,375	—	—	\$10,000	\$117,845
PROFESSIONAL SERVICES	\$66,717	—	\$1,501	—	—	—	\$68,218
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,800	—	—	—	—	—	92,800
TOTAL OTHER CHARGES	\$92,800	—	—	—	—	—	\$92,800
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,017,696	—	\$3,876	\$(14,054)	—	\$10,000	\$1,017,518
Classified	2	—	—	—	—	—	2
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

4231 - Louisiana Gaming Control Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,876
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,876

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	661
Operating Services	1,007
Supplies	707
TOTAL OPERATING EXPENSES	\$2,375
PROFESSIONAL SERVICES	\$1,501
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,876

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	3,876
Total:	\$3,876

Supporting Detail

Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	3,876
Total:	\$3,876

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	271
5210015	IN-STATE TRAVEL-CONF	63
5210025	IN-STATE TRV-BD MEM	327
Total:		\$661

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	68
5310010	SERV-DUES & OTHER	428
5310015	SERV-SECURITY	11
5310400	SERV-MISC	190
5340020	RENT-EQUIPMENT	193
5350001	UTIL-INTERNET PROVID	16
5350004	UTIL-TELEPHONE SERV	56
5350006	UTIL-MAIL/DEL/POST	45
Total:		\$1,007

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	338
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 26565 — 423CB6

4231 - Louisiana Gaming Control Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,054)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(14,054)

EXPENDITURES

	Amount
Salaries	(23,589)
Other Compensation	26,035
Related Benefits	(16,500)
TOTAL PERSONAL SERVICES	\$(14,054)
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	\$(14,054)

AUTHORIZED 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	(14,054)
Total:	\$(14,054)

Question	Narrative Response
Explain the need for this request.	See Attachments
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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF LOUISIANA GAMING CONTROL BOARD
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	45,428	182,310	227,738
VACANT			
SUBTOTAL	45,428	182,310	227,738
LESS: ATTRITION			
TOTAL	45,428	182,310	227,738
LESS: BUDGETED	43,675	207,652	251,327
ADJUSTMENT NEEDED	1,753	(25,342)	(23,589)

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF LOUISIANA GAMING CONTROL BOARD
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	5120040	TOTAL
FILLED	27,362		280,157	307,519
VACANT				
TOTAL	27,362		280,157	307,519
LESS: BUDGETED	27,362		254,122	281,484
ADJUSTMENT NEEDED			26,035	26,035

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF LOUISIANA GAMING CONTROL BOARD
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS								
	5130010	5130020		5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT								
FILLED	94,056			7,276	7,655	30,701		139,688
VACANT								
TOTAL	94,056			7,276	7,655	30,701		139,688
LESS: ATTRITION								
TOTAL	94,056			7,276	7,655	30,701		139,688
LESS: BUDGETED	92,000			7,276	7,021	49,491	400	156,188
ADJUSTMENT NEEDED	2,056				634	(18,790)	(400)	(16,500)

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Form 26566 — 423CB8-Travel

4231 - Louisiana Gaming Control Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

AUTHORIZED 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	10,000
Total:	\$10,000

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana Gaming Control Board (LGCB) requests an additional \$10,000 for travel expenses. Extra travel is anticipated to train on new sports betting issues in the state. Current sports betting issues include but are not limited to protecting athletes, educating college and professional athletes on what they can and cannot do in sports betting, regulations, new technology, tackling the illegal market, promoting responsible gaming, and fraud prevention. The additional funding would also allow LGCB to meet with other regulators nationwide. LGCB also anticipates additional compulsive/responsible gaming training due to sports betting. When there is a new form of gaming, there is always the risk of having more compulsive gaming issues. LGCB will need to stay current on the best way to protect and educate the citizens of Louisiana, college and professional athletes, coaches, and anyone with a compulsive gaming problem. The funding will ensure that the Louisiana Gaming Control Board continues the strict regulation of gaming to promote the public's health, safety, and welfare by safeguarding the people of this state against corrupt and dishonest practices. It will further ensure the Louisiana Gaming Control Board is current on all gaming issues. The amount requested is based on research on the cost of attendance of conferences and trainings across the country. With sports betting being new to the state, LGCB must stay current on the regulations and issues other jurisdictions face. LGCB also needs to keep current on compulsive/responsible gaming issues, especially those related to sports betting, including but not limited to college sports, recent issues with players betting, and threats to college and professional athletes.</p>
Cite performance indicators for the adjustment.	<p>The Agency's goals are to regulate gaming operations for the State of Louisiana. To handle this effectively, LGCB needs to stay current on training and education.</p>
What would the impact be if this is not funded?	<p>The state could fall behind due to not being adequately trained to identify corrupt influences within the gaming industry's operations.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The amount requested is the bare minimum needed. The request cannot be scaled down.</p>
Is the expenditure of these revenues restricted?	<p>This request is within the expenditure limits of this revenue source.</p>
Additional information or comments.	<p>N/A</p>



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,017,696	(178)	—	1,017,518
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,017,696	\$(178)	—	\$1,017,518
Salaries	271,327	(23,589)	—	247,738
Other Compensation	281,484	26,035	—	307,519
Related Benefits	199,898	(16,500)	—	183,398
TOTAL PERSONAL SERVICES	\$752,709	\$(14,054)	—	\$738,655
Travel	29,389	10,661	—	40,050
Operating Services	44,692	1,007	—	45,699
Supplies	31,389	707	—	32,096
TOTAL OPERATING EXPENSES	\$105,470	\$12,375	—	\$117,845
PROFESSIONAL SERVICES	\$66,717	\$1,501	—	\$68,218
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	92,800	—	—	92,800
TOTAL OTHER CHARGES	\$92,800	—	—	\$92,800
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,017,696	\$(178)	—	\$1,017,518
Classified	2	—	—	2
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,017,696	(178)	—	1,017,518
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,017,696	\$(178)	—	\$1,017,518
Salaries	271,327	(23,589)	—	247,738
Other Compensation	281,484	26,035	—	307,519
Related Benefits	199,898	(16,500)	—	183,398
TOTAL PERSONAL SERVICES	\$752,709	\$(14,054)	—	\$738,655
Travel	29,389	10,661	—	40,050
Operating Services	44,692	1,007	—	45,699
Supplies	31,389	707	—	32,096
TOTAL OPERATING EXPENSES	\$105,470	\$12,375	—	\$117,845
PROFESSIONAL SERVICES	\$66,717	\$1,501	—	\$68,218
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	92,800	—	—	92,800
TOTAL OTHER CHARGES	\$92,800	—	—	\$92,800
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,017,696	\$(178)	—	\$1,017,518
Classified	2	—	—	2
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,017,696	(178)	—	—	1,017,518
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,017,696	\$(178)	—	—	\$1,017,518
Salaries	271,327	(23,589)	—	—	247,738
Other Compensation	281,484	26,035	—	—	307,519
Related Benefits	199,898	(16,500)	—	—	183,398
TOTAL PERSONAL SERVICES	\$752,709	\$(14,054)	—	—	\$738,655
Travel	29,389	10,661	—	—	40,050
Operating Services	44,692	1,007	—	—	45,699
Supplies	31,389	707	—	—	32,096
TOTAL OPERATING EXPENSES	\$105,470	\$12,375	—	—	\$117,845
PROFESSIONAL SERVICES	\$66,717	\$1,501	—	—	\$68,218
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	92,800	—	—	—	92,800
TOTAL OTHER CHARGES	\$92,800	—	—	—	\$92,800
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,017,696	\$(178)	—	—	\$1,017,518
Classified	2	—	—	—	2
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	83,093
Riverboat Gaming Enforcement Fund	835,583	(178)	—	—	835,405
Sports Wagering Enforcement Fund	99,020	—	—	—	99,020
Total:	\$1,017,696	\$(178)	—	—	\$1,017,518

PROGRAM SUMMARY STATEMENT

4231 - Louisiana Gaming Control Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,017,696	(178)	—	—	1,017,518
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,017,696	\$(178)	—	—	\$1,017,518
Salaries	271,327	(23,589)	—	—	247,738
Other Compensation	281,484	26,035	—	—	307,519
Related Benefits	199,898	(16,500)	—	—	183,398
TOTAL PERSONAL SERVICES	\$752,709	\$(14,054)	—	—	\$738,655
Travel	29,389	10,661	—	—	40,050
Operating Services	44,692	1,007	—	—	45,699
Supplies	31,389	707	—	—	32,096
TOTAL OPERATING EXPENSES	\$105,470	\$12,375	—	—	\$117,845
PROFESSIONAL SERVICES	\$66,717	\$1,501	—	—	\$68,218
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	92,800	—	—	—	92,800
TOTAL OTHER CHARGES	\$92,800	—	—	—	\$92,800
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,017,696	\$(178)	—	—	\$1,017,518
Classified	2	—	—	—	2
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	83,093	—	—	—	83,093
Riverboat Gaming Enforcement Fund	835,583	(178)	—	—	835,405
Sports Wagering Enforcement Fund	99,020	—	—	—	99,020
Total:	\$1,017,696	\$(178)	—	—	\$1,017,518



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	878,606	1,017,696	(178)	—	—	1,017,518	(178)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$878,606	\$1,017,696	\$(178)	—	—	\$1,017,518	\$(178)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	—	—	—	83,093	—
Riverboat Gaming Enforcement Fund	696,493	835,583	(178)	—	—	835,405	(178)
Sports Wagering Enforcement Fund	99,020	99,020	—	—	—	99,020	—
Total:	\$878,606	\$1,017,696	\$(178)	—	—	\$1,017,518	\$(178)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	223,603	271,327	(23,589)	—	—	247,738	(23,589)
Other Compensation	300,954	281,484	26,035	—	—	307,519	26,035
Related Benefits	161,531	199,898	(16,500)	—	—	183,398	(16,500)
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$(14,054)	—	—	\$738,655	\$(14,054)
Travel	26,643	29,389	10,661	—	—	40,050	10,661
Operating Services	30,533	44,692	1,007	—	—	45,699	1,007
Supplies	18,895	31,389	707	—	—	32,096	707
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$12,375	—	—	\$117,845	\$12,375
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$1,501	—	—	\$68,218	\$1,501
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	94,860	92,800	—	—	—	92,800	—
TOTAL OTHER CHARGES	\$94,860	\$92,800	—	—	—	\$92,800	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$878,606	\$1,017,696	\$(178)	—	—	\$1,017,518	\$(178)
Classified	2	2	—	—	—	2	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	878,606	1,017,696	(178)	—	—	1,017,518	(178)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$878,606	\$1,017,696	\$(178)	—	—	\$1,017,518	\$(178)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	—	—	—	83,093	—
Riverboat Gaming Enforcement Fund	696,493	835,583	(178)	—	—	835,405	(178)
Sports Wagering Enforcement Fund	99,020	99,020	—	—	—	99,020	—
Total:	\$878,606	\$1,017,696	\$(178)	—	—	\$1,017,518	\$(178)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	223,603	271,327	(23,589)	—	—	247,738	(23,589)
Other Compensation	300,954	281,484	26,035	—	—	307,519	26,035
Related Benefits	161,531	199,898	(16,500)	—	—	183,398	(16,500)
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$(14,054)	—	—	\$738,655	\$(14,054)
Travel	26,643	29,389	10,661	—	—	40,050	10,661
Operating Services	30,533	44,692	1,007	—	—	45,699	1,007
Supplies	18,895	31,389	707	—	—	32,096	707
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$12,375	—	—	\$117,845	\$12,375
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$1,501	—	—	\$68,218	\$1,501
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	94,860	92,800	—	—	—	92,800	—
TOTAL OTHER CHARGES	\$94,860	\$92,800	—	—	—	\$92,800	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$878,606	\$1,017,696	\$(178)	—	—	\$1,017,518	\$(178)
Classified	2	2	—	—	—	2	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INTERAGENCY TRANSFERS

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administration (01-107)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$511.00
<u>Total</u>	\$511.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer Date

Kerri H. Fournier 10/12/23
 Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administration (01-107)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Rent in State -Owned Buildings	\$37,130.00
Total	\$37,130.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer

 Date


 Sending Agency Fiscal Officer

10/13/23
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$500.00
Total	\$500.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer Date


 Sending Agency Fiscal Officer Date

10/13/23

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$5,207.00
Total	\$5,207.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer

 Date


 Sending Agency Fiscal Officer

10/12/23
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$16,567.00
Total	\$16,567.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer Date


 Sending Agency Fiscal Officer Date

10/12/23

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

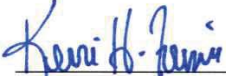
<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Telephone Services / Network Services	\$29,253.00
Total	\$29,253.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer

 Date


 Sending Agency Fiscal Officer

10/12/24
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$621.00
Total	\$621.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer Date



 Sending Agency Fiscal Officer Date

10/12/23

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Louisiana Gaming Control Board (08-423)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Security services provided by Capitol Police	\$3,011.00
Total	\$3,011.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

Recipient Agency Fiscal Officer

Date

Kerri H. Fawcett

Sending Agency Fiscal Officer

10/13/23

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

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