

Budget Summary

1,003

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|------------------|------------------|-----------------------|--------------------------|----------------------------|------------------|------------------|
| Expenditures | | | | | | | |
| Personal Services | 2,718,692 | 2,730,552 | 2,706,323 | 2,723,601 | 2,727,642 | 2,813,591 | 2,727,642 |
| Other Operating Expense | 2,560,068 | 2,687,750 | 3,070,720 | 2,375,350 | 2,325,350 | 2,325,350 | 2,325,350 |
| GRAND TOTAL | 5,278,760 | 5,418,302 | 5,777,043 | 5,098,951 | 5,052,992 | 5,138,941 | 5,052,992 |
| Funding | | | | | | | |
| D-2650-Charity Gaming Enforcement Fund | 5,278,760 | 5,418,302 | 5,777,043 | 5,098,951 | 5,052,992 | 5,138,941 | 5,052,992 |
| Staffing | | | | | | | |
| 110000-Full Time Positions | 0 | 0 | 0 | 36 | 36 | 36 | 36 |
| 190000-Vacant (included in Full Time) | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 5,278,760 | 5,418,302 | 5,777,043 | 5,098,951 | 5,052,992 | 5,138,941 | 5,052,992 |

| | FY16 Positions | FY16 Dollars | FY17 Positions | FY17 Dollars |
|---|-------------------|-----------------|-------------------|-----------------|
| TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES | 0 | 1,821,411 | 0 | 1,753,954 |

Budget Summary

1,001

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|-------------------|------------------|-----------------------|--------------------------|----------------------------|------------------|------------------|
| Expenditures | | | | | | | |
| Personal Services | 2,995,583 | 2,778,312 | 2,990,399 | 2,924,586 | 2,929,805 | 3,025,748 | 2,929,805 |
| Other Operating Expense | 15,433,363 | 446,021 | 432,003 | 394,297 | 391,485 | 391,485 | 391,485 |
| GRAND TOTAL | 18,428,946 | 3,224,333 | 3,422,402 | 3,318,883 | 3,321,290 | 3,417,233 | 3,321,290 |
| Funding | | | | | | | |
| D-2850-State Gaming Fund | 15,052,390 | 2,617,552 | 2,770,402 | 2,666,883 | 2,669,290 | 2,765,233 | 2,669,290 |
| D-6000-Trust and Agency Funds | 3,146,295 | 558,690 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| T-3230-Gamblers' Assistance Fund | 230,261 | 48,091 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| Staffing | | | | | | | |
| 110000-Full Time Positions | 0 | 0 | 0 | 35 | 35 | 35 | 35 |
| 190000-Vacant (included in Full Time) | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 18,428,946 | 3,224,333 | 3,422,402 | 3,318,883 | 3,321,290 | 3,417,233 | 3,321,290 |

| | FY16 Positions | FY16 Dollars | FY17 Positions | FY17 Dollars |
|--|-------------------|-----------------|-------------------|-----------------|
| TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES | 0 | 2,059,326 | 0 | 1,983,058 |

Budget Summary

1,006

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 89,976 | 109,445 | 124,000 | 109,900 | 109,900 | 109,900 | 109,900 |
| GRAND TOTAL | 89,976 | 109,445 | 124,000 | 109,900 | 109,900 | 109,900 | 109,900 |
| Funding | | | | | | | |
| D-2850-State Gaming Fund | 89,976 | 109,445 | 124,000 | 109,900 | 109,900 | 109,900 | 109,900 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 89,976 | 109,445 | 124,000 | 109,900 | 109,900 | 109,900 | 109,900 |

Budget Summary

1,005

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 160,778 | 158,681 | 186,992 | 158,128 | 158,128 | 162,668 | 158,128 |
| Other Operating Expense | 29,616 | 9,406 | 20,509 | 8,872 | 8,872 | 8,872 | 8,872 |
| GRAND TOTAL | 190,394 | 168,087 | 207,501 | 167,000 | 167,000 | 171,540 | 167,000 |
| Funding | | | | | | | |
| D-2850-State Gaming Fund | 0 | 0 | 0 | 47,000 | 47,000 | 51,540 | 47,000 |
| D-6000-Trust and Agency Funds | 190,394 | 168,087 | 207,501 | 120,000 | 120,000 | 120,000 | 120,000 |
| Staffing | | | | | | | |
| 110000-Full Time Positions | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 190,394 | 168,087 | 207,501 | 167,000 | 167,000 | 171,540 | 167,000 |

| | FY16 Positions | FY16 Dollars | FY17 Positions | FY17 Dollars |
|--|-------------------|-----------------|-------------------|-----------------|
| TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES | 0 | 99,092 | 0 | 95,423 |

Budget Summary

1,007

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 5,872 | 4,939 | 3,580 | 2,500 | 2,500 | 2,500 | 2,500 |
| GRAND TOTAL | 5,872 | 4,939 | 3,580 | 2,500 | 2,500 | 2,500 | 2,500 |
| Funding | | | | | | | |
| D-6000-Trust and Agency Funds | 5,872 | 4,939 | 3,580 | 2,500 | 2,500 | 2,500 | 2,500 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 5,872 | 4,939 | 3,580 | 2,500 | 2,500 | 2,500 | 2,500 |

Budget Summary

1,008

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 1,363 | 92 | 0 | 3,400 | 3,400 | 3,400 | 3,400 |
| GRAND TOTAL | 1,363 | 92 | 0 | 3,400 | 3,400 | 3,400 | 3,400 |
| Funding | | | | | | | |
| D-6000-Trust and Agency Funds | 1,363 | 92 | 0 | 3,400 | 3,400 | 3,400 | 3,400 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 1,363 | 92 | 0 | 3,400 | 3,400 | 3,400 | 3,400 |

Budget Summary

1,004

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 10,496 | 29,832 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 620,838 | 31,613 | 0 | 613,850 | 612,000 | 612,000 | 612,000 |
| GRAND TOTAL | 631,334 | 61,445 | 0 | 613,850 | 612,000 | 612,000 | 612,000 |
| Funding | | | | | | | |
| D-6000-Trust and Agency Funds | 631,334 | 61,445 | 0 | 613,850 | 612,000 | 612,000 | 612,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 631,334 | 61,445 | 0 | 613,850 | 612,000 | 612,000 | 612,000 |

Budget Summary

1,002

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|-------------------|-------------------|-----------------------|--------------------------|----------------------------|-------------------|-------------------|
| Expenditures | | | | | | | |
| Personal Services | 12,458,539 | 12,454,406 | 12,572,882 | 13,248,021 | 13,370,041 | 13,805,805 | 13,370,041 |
| Other Operating Expense | 604,330 | 686,029 | 669,620 | 581,825 | 556,825 | 556,825 | 556,825 |
| GRAND TOTAL | 13,062,869 | 13,140,435 | 13,242,502 | 13,829,846 | 13,926,866 | 14,362,630 | 13,926,866 |
| Funding | | | | | | | |
| D-6000-Trust and Agency Funds | 13,062,869 | 13,140,435 | 13,242,502 | 13,886,138 | 13,926,866 | 14,362,630 | 13,926,866 |
| Staffing | | | | | | | |
| 110000-Full Time Positions | 0 | 0 | 0 | 159 | 159 | 159 | 159 |
| 190000-Vacant (included in Full Time) | 0 | 0 | 0 | 17 | 17 | 17 | 17 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 13,062,869 | 13,140,435 | 13,242,502 | 13,886,138 | 13,926,866 | 14,362,630 | 13,926,866 |

| | FY16 Positions | FY16 Dollars | FY17 Positions | FY17 Dollars |
|--|-------------------|-----------------|-------------------|-----------------|
| TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES | 0 | 9,037,324 | 0 | 8,702,610 |