

GAMING COMMISSION AND SURVEILLANCE
 2021 PROPOSED BUDGET

| | BUDGET 2020 | PROPOSED 2021 | + / - \$ FROM 2020 |
|----------------------|----------------|------------------|-----------------------|
| FINES&FEES | (1,645,495) | (1,645,495) | - |
| FED&STATE | - | - | - |
| SALES | - | - | - |
| LEASES | - | - | - |
| MISC. INCOME | - | - | - |
| COST OF SALES | - | - | - |
| PAYROLL | 1,183,000 | 1,183,000 | - |
| PAYROLL TAXES | 120,647 | 121,037 | 390 |
| FRINGE BENEFITS | 132,180 | 141,700 | 9,520 |
| OFFICE EXPENSE | 4,300 | 4,050 | (250) |
| TRAVEL | 17,950 | 16,562 | (1,388) |
| SUPPLIES | 4,000 | 4,000 | - |
| EQUIPMENT COST | 22,750 | 17,900 | (4,850) |
| REPAIR & MAINTENANCE | - | - | - |
| FACILITIES RENT | 500 | 250 | (250) |
| FEES & SERV | 125,400 | 125,200 | (200) |
| SUBCONTRACTS | 1,500 | 410 | (1,090) |
| INSURANCE | - | - | - |
| COMMUNICATION | 1,200 | 500 | (700) |
| SOFTWARE | 2,000 | 3,550 | 1,550 |
| PROFESSIONAL/TECH | 4,000 | 2,500 | (1,500) |
| COMM ASSISTANCE | - | - | - |
| OTHER EXPENSE | 21,068 | 20,336 | (732) |
| TRAINING | 5,000 | 4,500 | (500) |
| Total | - | - | - |

| UNIT | DEPARTMENTS | Budget 2020 | Proposed 2021 | + / - \$ FROM 2020 |
|------|-----------------------|----------------|------------------|-----------------------|
| 391 | GAMING COMM EXPENSE | 856,352 | 856,352 | - |
| 391 | GAMING COMM REIMB-EXP | (856,352) | (856,352) | - |
| 395 | GAMING SURV EXPENSE | 789,143 | 789,143 | - |
| 395 | GAMING SURV REIMB-EXP | (789,143) | (789,143) | - |
| | TOTAL | - | - | - |

GAMING COMMISSION AND SURVEILLANCE
 2021 PROPOSED BUDGET

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | (1,645,495) | - | - | - | (1,645,495) |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 1,183,000 | - | - | - | 1,183,000 |
| PAYROLL TAXES | 121,037 | - | - | - | 121,037 |
| FRINGE BENEFITS | 141,700 | - | - | - | 141,700 |
| OFFICE EXPENSE | 4,050 | - | - | - | 4,050 |
| TRAVEL | 16,562 | - | - | - | 16,562 |
| SUPPLIES | 4,000 | - | - | - | 4,000 |
| EQUIPMENT COST | 17,900 | - | - | - | 17,900 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | 250 | - | - | - | 250 |
| FEES & SERV | 125,200 | - | - | - | 125,200 |
| SUBCONTRACTS | 410 | - | - | - | 410 |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | 500 | - | - | - | 500 |
| SOFTWARE | 3,550 | - | - | - | 3,550 |
| PROFESSIONAL/TECH | 2,500 | - | - | - | 2,500 |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | 20,336 | - | - | - | 20,336 |
| TRAINING | 4,500 | - | - | - | 4,500 |
| Total | - | - | - | - | - |

GAMING COMMISSION AND SURVEILLANCE
 2021 PROPOSED BUDGET
 GAMING COMMISSION
 UNIT 391

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | (856,352) | - | - | - | (856,352) |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 557,000 | - | - | - | 557,000 |
| PAYROLL TAXES | 49,886 | - | - | - | 49,886 |
| FRINGE BENEFITS | 70,070 | - | - | - | 70,070 |
| OFFICE EXPENSE | 3,200 | - | - | - | 3,200 |
| TRAVEL | 10,900 | - | - | - | 10,900 |
| SUPPLIES | 1,000 | - | - | - | 1,000 |
| EQUIPMENT COST | 10,600 | - | - | - | 10,600 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | 250 | - | - | - | 250 |
| FEES & SERV | 125,200 | - | - | - | 125,200 |
| SUBCONTRACTS | 410 | - | - | - | 410 |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | - | - | - | - | - |
| SOFTWARE | 2,000 | - | - | - | 2,000 |
| PROFESSIONAL/TECH | 2,500 | - | - | - | 2,500 |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | 20,336 | - | - | - | 20,336 |
| TRAINING | 3,000 | - | - | - | 3,000 |
| Total | - | - | - | - | - |

GAMING COMMISSION AND SURVEILLANCE
 2021 PROPOSED BUDGET
 GAMING SURVEILLANCE
 UNIT 395

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | (789,143) | - | - | - | (789,143) |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 626,000 | - | - | - | 626,000 |
| PAYROLL TAXES | 71,151 | - | - | - | 71,151 |
| FRINGE BENEFITS | 71,630 | - | - | - | 71,630 |
| OFFICE EXPENSE | 850 | - | - | - | 850 |
| TRAVEL | 5,662 | - | - | - | 5,662 |
| SUPPLIES | 3,000 | - | - | - | 3,000 |
| EQUIPMENT COST | 7,300 | - | - | - | 7,300 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | 500 | - | - | - | 500 |
| SOFTWARE | 1,550 | - | - | - | 1,550 |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | 1,500 | - | - | - | 1,500 |
| Total | - | - | - | - | - |