

Maryland Lottery and Gaming Control Agency
 Fiscal Year 2016 Budget - Gaming
 General Funds
 7/1/2015-12/31/2015

| | FY 15 BUDGET | 1st Q Allocation | 1st Q Actual | 2nd Q Allocation | 2nd Q Actual | YTD Actual | YTD Allocation |
|----------------------|-----------------|------------------|----------------|------------------|----------------|-----------------|-----------------|
| SALARIES AND WAGES | \$10,018,143.00 | \$2,504,535.75 | \$1,907,674.96 | \$2,504,535.75 | \$2,526,707.04 | \$4,434,382.00 | \$5,009,071.50 |
| OPERATING COSTS | \$5,832,360.00 | \$1,458,090.00 | \$812,847.43 | \$1,458,090.00 | \$1,027,123.57 | \$1,839,971.00 | \$2,916,180.00 |
| SUPPLIES & MATERIALS | \$70,000.00 | \$17,500.00 | \$5,049.87 | \$17,500.00 | -\$236,170.16 | -\$231,120.29 | \$35,000.00 |
| EQUIPMENT | \$8,802,522.00 | \$2,200,630.50 | \$2,286,409.10 | \$2,200,630.50 | \$1,903,842.75 | \$4,190,251.85 | \$4,401,261.00 |
| FIXED CHARGES | \$280,424.00 | \$70,106.00 | \$91,861.63 | \$70,106.00 | \$69,849.62 | \$161,711.25 | \$140,212.00 |
| TOTALS | \$25,003,449.00 | \$6,250,862.25 | \$5,103,842.99 | \$6,250,862.25 | \$5,291,352.82 | \$10,395,195.81 | \$12,501,724.50 |