

Maryland Lottery and Gaming Control Agency  
 Lottery Budget - FY 2016  
 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	\$14,279,614.00	\$3,569,903.50	\$3,014,636.67	\$3,569,903.50	\$3,764,248.74	\$6,778,885.41	\$7,139,807.00
OPERATING COSTS	\$53,445,537.00	\$13,361,384.25	\$6,593,607.61	\$13,361,384.25	\$9,149,003.06	\$15,742,610.67	\$26,722,768.50
SUPPLIES & MATERIALS	\$141,000.00	\$35,250.00	\$145,530.20	\$35,250.00	\$57,750.32	\$203,280.52	\$70,500.00
EQUIPMENT	\$160,500.00	\$40,125.00	\$25,353.94	\$40,125.00	\$7,380.90	\$32,734.84	\$80,250.00
FIXED CHARGES	\$930,898.00	\$232,724.50	\$338,936.88	\$232,724.50	\$209,613.33	\$548,550.21	\$465,449.00
TOTALS	\$68,957,549.00	\$17,239,387.25	\$10,118,065.30	\$17,239,387.25	\$13,187,996.35	\$23,306,061.65	\$34,478,774.50

Note: While it appears that the allocation for supplies and materials is overspent, it is not. Credit Card charges hit this category and then have to be reallocated among other categories.