

Budget Summary - B/A 3200 - Prevention and Treatment of Problem Gambling

SFY18

As of 02-09-2018

CATEGORY 00 Receipts/Funding	WORK			CURRENT REVENUE	PROJECTED REVENUE	TOTAL REVENUE	BALANCE OVER/UNDER
	ORIGINAL BUDGET	PROGRAM REVISIONS	REVISED BUDGET				
2511 Bal. Fwd from Prev Yr.	471,821	118,483	590,304	590,304.00	-	590,304.00	-
3334 Quarterly Slot Tax	1,323,154	-	1,323,154	662,916.00	662,916.00	1,325,832.00	(2,678.00)
4326 Treasurer's Interest Distrib	1,572	-	1,572	3,722.93	7,445.86	11,168.79	(9,596.79)
Total Receipts/Funding	1,796,547	118,483	1,915,030	1,256,942.93	670,361.86	1,927,304.79	(12,274.79)

EXPENDITURES	WORK			CURRENT EXPENSE	PROJECTED EXPENSE	TOTAL EXPENSE	BALANCE OVER/UNDER
	ORIGINAL BUDGET	PROGRAM REVISIONS	REVISED BUDGET				
CATEGORY 19 - GRANT PAYMENTS	1,094,754	219,216	1,313,970	554,421.25	759,548.75	1,313,970.00	-
CATEGORY 60 - TRANSFER TO 3195	52,222		52,222	26,271.22	25,950.78	52,222.00	-
CATEGORY 86 - RESERVE	649,571	(100,733)	548,838	-	-	-	548,838.00
TOTAL ALL CATEGORIES	1,796,547	118,483	1,915,030	580,692.47	785,499.53	1,366,192.00	548,838.00

Balance Forward 561,112.79