

Pennsylvania Gaming Control Board

FY 2018-19 Budget Request

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APPROPRIATION: GAMING FUND

I. Overview/Mission Statement

The Pennsylvania Gaming Control Board requests a budget of \$46,153,000 to carry out its mission.

Mission Statement

The Pennsylvania Gaming Control Board, guided by the Gaming Act and supported by a dedicated professional staff, will protect the interest of the public by ensuring the integrity of legalized gaming through the strict enforcement of the law and regulations, the licensing of qualified individuals and entities, and fulfilling the objectives of legalized gaming in the Commonwealth to deliver a significant source of revenue, assist the horse racing industry, provide broad economic opportunities and enhance tourism.

Funding for the Board supports oversight of nearly 26,000 slot machines and over 1,200 table games operating at 12 casinos throughout the state. Last fiscal year, the gaming industry returned an estimated \$1.375 billion in tax revenue to the Commonwealth prior to any adjustments by the Pennsylvania Department of Revenue.

The FY 2018-19 budget request includes an additional \$4,368,000 for regulatory costs related to gaming expansion. This funding will support up to 56 additional staff to oversee the rollout of internet gaming and up to ten Category 4 casinos during the fiscal year. The request also includes funding for applications development, investigative costs, and equipment for new staff.

The Board's \$46.153 million administrative budget includes \$40.27 million for personnel and benefits and \$5.88 million for operating and fixed asset expenses. The Personnel budget supports 351 positions necessary to regulate casino and internet gaming statewide. Overall, the Board requests a 10.8% or \$4,488,000 budget increase in fiscal year 2018-19 primarily to cover costs related to gaming expansion.

Funding of the Board's personnel budget will allow staff to continue to protect the interests of the public similar to several examples of work performed during last fiscal year, including:

- Office of Enforcement Counsel – Brought enforcement actions resulting in fines of \$764,500 which were deposited into the General Fund.
- Office of Compulsive and Problem Gambling – Continued outreach of the Self-Exclusion program in Pennsylvania, which has registered over 11,500 people with gambling problems who have voluntarily requested to be excluded from gaming activities and promotions at all licensed facilities within the Commonwealth for one year, five years or a lifetime.
- Licensing - Produced nearly 10,000 new and renewal credential badges for employees working for casinos, manufacturers, gaming service providers and other individuals working in the gaming industry and processed nearly 9,000 applications for individuals and entities seeking to work in Pennsylvania's gaming industry.

- Bureau of Investigation and Enforcement – Completed over 8,700 investigations to ensure the integrity of the Commonwealth’s gaming industry and protect citizens’ interests.
- Bureau of Gaming Operations – Reviewed 628 internal control amendments, 450 table game submissions and 43 slot tournament submissions.

The operating budget request is \$620,000 higher than the prior year due to gaming expansion. The primary operating budget line items include:

Real Estate and Other Rentals and Leases – 33% of Operating Budget

The Board’s major real estate expenditures include office leases in Harrisburg for headquarters staff and a gaming laboratory, and at Conshohocken, Wilkes-Barre and Pittsburgh for Bureau of Investigation and Enforcement (BIE) staff.

Services – 31% of Operating Budget

The Services budget includes IT applications development contractors, stenography services for hearings and Board meetings, and Commonwealth interagency billings.

Other – Insurance, Subscriptions, Memberships, Printing, etc. – 18% of Operating Budget

This expenditure category includes significant expenditures for Directors and Officers insurance and database subscriptions utilized by BIE for financial and suitability investigations.

Utilities/Communications – 7% of Operating Budget

Expenditures for telecommunications encompass recurring data and phone line usage charges, access to the Commonwealth network, recurring maintenance charges and wireless services.

Travel - 4% of Operating Budget

During fiscal year 2018-19 the Board will incur travel costs for audits, background investigations, board meetings, and general oversight functions.

Source of Funding

The Board’s funding includes \$41,653,000 from section 1401 escrow accounts funded by casino operators and \$4,500,000 in restricted revenue from fees for investigations, proceedings, gaming lab services, and other miscellaneous sources.

Restricted Revenue Augmentation/Executive Authorization (Non-Appropriated Funds)

The Board also requests \$2,000,000 for a statutorily mandated gaming fund transfer to the Casino Marketing and Capital Development account and \$10,000 for tavern gaming investigations.

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APPROPRIATION: GAMING FUND
(\$ Amounts in Thousands)

II. Summary Financial Data

	2016-17 Actual	2017-18 Available	2018-19 Budgeted
State (General) Funds Total	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other - Gaming Fund (Appropriated)	\$38,978	\$41,665	\$46,153
Administration - Gaming Control Board (SAP Fund 14987**000)	\$34,400 ⁽¹⁾	\$35,910	\$41,653
(R)General Operations (SAP Fund 16908**000)	\$4,578 ⁽²⁾	\$5,755	\$4,500
Other - Gaming Fund (Non-Appropriated)	\$2,008	\$2,010	\$2,010
Local Law Enforcement Grants (EA) (SAP Fund 29300**000)	\$2,000	\$0	\$0
Transfer to Casino Marketing and Capital Development (EA)	\$0	\$2,000	\$2,000
(R)Tavern Games - Investigations (SAP Fund 60363**000)	\$8	\$10	\$10
Total	\$40,986	\$43,675	\$48,163

(1) Appropriated total was \$34,414,000. Amount provided represents actual expenditures.

(2) Appropriated total was \$5,755,000. Amount provided represents actual expenditures.

IIA. Requested Supplementals

The Gaming Control Board does not intend to request a supplemental appropriation for FY 2017-18.

III. Detail by Major Object

	2016-17 Actual	2017-18 Available	2018-19 Budgeted
PERSONNEL			
Other Funds - Gaming Fund (Appropriated)	\$33,430	\$36,405	\$40,273
Other Funds - Gaming Fund (Non-Appropriated) (Tavern Games - Investigations)	\$8	\$10	\$10
Total Personnel	\$33,438	\$36,415	\$40,283
OPERATING			
Other Funds - Gaming Fund (Appropriated)	\$5,321	\$5,070	\$5,690
Total Operating	\$5,321	\$5,070	\$5,690

**Pennsylvania Gaming Control Board
 FY 2018-19 Budget Request
 APPROPRIATION: GAMING FUND
 (\$ Amounts in Thousands)**

III. Detail by Major Object (continued . . .)

	2016-17 Available	2017-18 Budgeted	2018-19 Budgeted
FIXED ASSETS			
Other Funds - Gaming Fund (Appropriated)	\$227	\$190	\$190
Total Fixed Assets	\$227	\$190	\$190
GRANTS AND SUBSIDIES			
Other Funds - Gaming Fund (Non-Appropriated) (Transfer to Casino Mkt and Cap Dev)	\$0	\$2,000	\$2,000
Other Funds - Gaming Fund (Non-Appropriated) (Local Law Enforcement Grants)	\$2,000	\$0	\$0
Total Grants and Subsidies	\$2,000	\$2,000	\$2,000
TOTAL FUNDS			
Other Funds - Gaming Fund (Appropriated)	\$38,978	\$41,665	\$46,153
Other Funds - Gaming Fund (Non-Appropriated)	\$2,008	\$2,010	\$2,010
Total Funds	\$40,986	\$43,675	\$48,163

IV. History of Lapses

	2015-16	2016-17	2017-18 Estimated
Amount	\$1,699	\$1,191	\$1,500

V. Complement Information

	12/31/2016	12/31/2017	2018-19 Budgeted
Total	308	298	351
Filled	295	292	292
Benefit Rate	69.3%	70.6%	71.9%

VI. Derivation of Request / Legislative Citations

Derivation of Request:

The appropriated *Gaming Fund* Fiscal Year 2018-19 budget supports a staff of 351 employees necessary to ensure the integrity of the casino gaming industry in the Commonwealth. The budget request includes 56 new positions for gaming expansion, including Category 4 casinos and internet gaming. Benefit calculations are based on a benefit rate of 71.9% consistent with benefit factors provided by the Governor's Budget Office.

The Operating budget includes office space for headquarters staff in Harrisburg and BIE field staff in Wilkes-Barre, Pittsburgh, and Conshohocken. Spending authority is also requested for travel costs related to investigations, investigative database research, PSP fingerprinting fees and the oversight of 12 casinos, up to 10 Category 4 casinos, and internet gaming.

The *Tavern Games - Investigations* budget is a restricted revenue augmentation. This budget does not require a legislative appropriation. The Tavern Games budget includes costs necessary to complete tavern investigations during Fiscal Year 2018-19.

Legislative Citations:

4 PA C.S. §1101, et seq. as amended.

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APPROPRIATION: GAMING FUND
(\$ Amounts in Thousands)

VII. Explanation of Changes (Appropriated Funds)

	<u>Total</u>
PERSONNEL	
Personnel Cost to Carry (primarily salary increases)	\$120
Gaming Expansion	\$3,748
OPERATING	
Gaming Expansion (investigations, computers, applications development contractors)	\$620
TOTAL	<u><u>\$4,488</u></u>

Pennsylvania Gaming Control Board
FY 2018-19 Budget Request
APPROPRIATION: VIDEO GAMING FUND
(\$ Amounts in Thousands)

I. Summary Financial Data

	2016-17 Actual	2017-18 Available	2018-19 Budgeted
State (General) Funds Total	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other - Video Gaming Fund	\$0	\$0	\$2,000
Video Gaming Administration	\$0	\$0	\$2,000
Total	\$0	\$0	\$2,000

IA. Requested Supplementals

The Gaming Control Board does not intend to request a supplemental appropriation for FY 2017-18.

II. Detail by Major Object

	2016-17 Actual	2017-18 Available	2018-19 Budgeted
PERSONNEL			
Other Funds - Video Gaming Fund	\$0	\$0	\$1,395
Total Personnel	\$0	\$0	\$1,395
OPERATING			
Other Funds - Video Gaming Fund	\$0	\$0	\$605
Total Operating	\$0	\$0	\$605
TOTAL FUNDS			
Other Funds - Video Gaming Fund	\$0	\$0	\$2,000
Total Funds	\$0	\$0	\$2,000

III. History of Lapses

	2015-16	2016-17	2017-18 Estimated
Amount	NA	NA	NA

IV. Complement Information

	12/31/2016	12/31/2017	2018-19 Budgeted
Total	0	0	16
Filled	0	0	0
Benefit Rate	NA	NA	79.7%

Pennsylvania Gaming Control Board
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APPROPRIATION: VIDEO GAMING FUND
(\$ Amounts in Thousands)

V. Derivation of Request / Legislative Citations

Derivation of Request:

The Video Gaming Administration Fiscal Year 2018-19 budget supports a staff of 16 employees necessary to ensure the integrity of the Video Gaming Terminal operations in the Commonwealth. Benefit calculations are based on a benefit rate of 79.7% consistent with benefit factors provided by the Governor's Budget Office.

The Operating budget includes costs related to investigations, applications development, and equipment purchases for new employees.

Legislative Citations:

4 PA C.S. §1101, et seq. as amended.

VI. Explanation of Changes

	<u>Total</u>
PERSONNEL	
Video Gaming Administration (new appropriation)	\$1,395
OPERATING	
Video Gaming Administration (new appropriation)	\$605
TOTAL	<u><u>\$2,000</u></u>

Pennsylvania Gaming Control Board
FY 2018-19 Budget Request
APPROPRIATION: FANTASY CONTEST FUND
(\$ Amounts in Thousands)

I. Summary Financial Data

	2016-17 Actual	2017-18 Available	2018-19 Budgeted
State (General) Funds Total	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other - Fantasy Contest Fund	\$0	\$0	\$400
Fantasy Contest Administration	\$0	\$0	\$400
Total	\$0	\$0	\$400

IA. Requested Supplementals

The Gaming Control Board does not intend to request a supplemental appropriation for FY 2017-18.

II. Detail by Major Object

	2016-17 Actual	2017-18 Available	2018-19 Budgeted
PERSONNEL			
Other Funds - Fantasy Contest Fund	\$0	\$0	\$155
Total Personnel	\$0	\$0	\$155
OPERATING			
Other Funds - Fantasy Contest Fund	\$0	\$0	\$245
Total Operating	\$0	\$0	\$245
TOTAL FUNDS			
Other Funds - Fantasy Contest Fund	\$0	\$0	\$400
Total Funds	\$0	\$0	\$400

III. History of Lapses

	2015-16	2016-17	2017-18 Estimated
Amount	NA	NA	NA

IV. Complement Information

	12/31/2016	12/31/2017	2018-19 Budgeted
Total	0	0	2
Filled	0	0	0
Benefit Rate	NA	NA	83.3%

**Pennsylvania Gaming Control Board
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 APPROPRIATION: FANTASY CONTEST FUND
 (\$ Amounts in Thousands)**

V. Derivation of Request / Legislative Citations

Derivation of Request:

The Fantasy Contest Administration Fiscal Year 2018-19 budget supports a staff of 2 employees necessary to ensure the integrity of the Fantasy Contest operations in the Commonwealth. Benefit calculations are based on a benefit rate of 83.3% consistent with benefit factors provided by the Governor's Budget Office.

The Operating budget includes costs related to investigations, applications development, and equipment purchases for new employees.

Legislative Citations:

4 PA C.S. §1101, et seq. as amended.

VI. Explanation of Changes

	<u>Total</u>
PERSONNEL	
Fantasy Contest Administration (new appropriation)	\$155
OPERATING	
Fantasy Contest Administration (new appropriation)	\$245
TOTAL	<u><u>\$400</u></u>

PGCB Information Technology Costs

Funding Source: Gaming Fund (Casino Operator Assessments)

Fiscal Year	Personnel	Hardware	Software	Consultants
2009-10	\$757,745	\$106,657	\$77,059	\$609,004
2010-11	\$840,400	\$87,850	\$238,231	\$535,172
2011-12	\$782,369	\$91,577	\$131,738	\$250,713
2012-13	\$751,082	\$156,228	\$228,111	\$235,814
2013-14	\$589,093	\$162,506	\$222,312	\$160,741
2014-15	\$646,879	\$70,988	\$215,652	\$177,297
2015-16	\$692,645	\$42,731	\$240,855	\$145,588
2016-17	\$844,398	\$588,496	\$266,871	\$312,737
2017-18	\$967,679	\$85,651	\$273,727	\$170,000
2018-19	\$1,225,710	\$10,000	\$273,727	\$170,000

Funding Source: Video Gaming Fund (Terminal Operator Assessments)

Fiscal Year	Personnel	Hardware	Consultants
2018-19	\$69,000	\$25,000	\$150,000

Funding Source: Fantasy Contest Fund (Operator Assessments)

Fiscal Year	Personnel	Hardware	Consultants
2018-19	\$18,000	\$10,000	\$50,000

IT Expenditure Detail

Vendor	Year	Description	Detail	Amount
COMPUTER AID INC	2009-10	Consultants	IT Consulting - Slotslink and Systems Development and Maintenance	\$609,004
IBM CORPORATION	2009-10	Hardware	Annual Server Maintenance	\$16,224
IBM CORPORATION	2009-10	Hardware	Bladecenter Maintenance	\$12,138
VERIZON NETWORK INTEGRATION INC	2009-10	Hardware	IT Hardware - Network Equipment	\$13,970
VERIZON NETWORK INTEGRATION INC	2009-10	Hardware	IT Hardware - Network Routers	\$6,041
VERIZON NETWORK INTEGRATION INC	2009-10	Hardware	IT Hardware - Network Routers	\$6,119
IBM CORPORATION	2009-10	Hardware	IT Hardware - Server	\$8,869
DELL MARKETING LP	2009-10	Hardware	IT Hardware - Notebook PCs	\$7,056
DELL MARKETING LP	2009-10	Hardware	IT Hardware - Notebook PCs	\$13,110
DELL MARKETING LP	2009-10	Hardware	IT Hardware - PCs	\$5,250
DELL MARKETING LP	2009-10	Hardware	IT Hardware - PCs	\$17,880
PERSONNEL	2009-10	Personnel		\$757,745
IBM CORPORATION	2009-10	Software	FileNet Maintenance	\$44,904
DELL MARKETING LP	2009-10	Software	IT Software - Visual Studio Team Development	\$9,759
DELL MARKETING LP	2009-10	Software	IT Software - Windows Server Enterprise Edition 08 R2	\$7,613
DELL MARKETING LP	2009-10	Software	Case Management - Tivoli Software Maintenance	\$14,783
COMPUTER AID INC	2010-11	Consultants	IT Consulting - Slotslink and Systems Development and Maintenance	\$535,172
IBM CORPORATION	2010-11	Hardware	Bladecenter Maintenance	\$12,138
VERIZON NETWORK INTEGRATION INC	2010-11	Hardware	Network Hardware	\$13,854
IBM CORPORATION	2010-11	Hardware	Server	\$5,148
VERIZON NETWORK INTEGRATION INC	2010-11	Hardware	Network Management Services	\$17,296
DELL MARKETING LP	2010-11	Hardware	Laptop PCs	\$9,125
IBM CORPORATION	2010-11	Hardware	Hardware	\$30,289
PERSONNEL	2010-11	Personnel		\$840,400
IBM CORPORATION	2010-11	Software	FileNet Maintenance	\$44,905
DELL MARKETING LP	2010-11	Software	Gaming Lab Database and Server	\$107,538
DELL MARKETING LP	2010-11	Software	Microsoft Office Software Licenses	\$65,970
DELL MARKETING LP	2010-11	Software	Software Licenses - VLA System Center Configuration Manager	\$19,818
COMPUTER AID INC	2011-12	Consultants	IT Consulting - Slotslink and Systems Development and Maintenance	\$241,402
PIERSON COMPUTING CONNECTION	2011-12	Consultants	Support and Back-up Tape Recovery Testing	\$9,311
IBM CORPORATION	2011-12	Hardware	Bladecenter Maintenance	\$10,711
VERIZON NETWORK INTEGRATION INC	2011-12	Hardware	Network Router	\$6,531
DELL MARKETING LP	2011-12	Hardware	Desktop and Laptop PCs	\$74,335
PERSONNEL	2011-12	Personnel		\$782,369
DELL MARKETING LP	2011-12	Software	Acrobat Software Licenses	\$6,889
IBM CORPORATION	2011-12	Software	FileNet Maintenance	\$51,641
DELL MARKETING LP	2011-12	Software	Kofax Annual Maintenance - Document Scanning Software	\$18,530
DATAWORKS PLUS LLC	2011-12	Software	Software Maintenance - Casino Credentialing System	\$5,922
IBM CORPORATION	2011-12	Software	Tivoli/WebSphere Annual Maintenance	\$20,958
IBM CORPORATION	2011-12	Software	VMWARE VSPHERE 4.1 Enterprise Licenses	\$27,798
COMPUTER AID INC	2012-13	Consultants	IT Consulting - Slotslink and Systems Development and Maintenance	\$193,272

IT Expenditure Detail

Vendor	Year	Description	Detail	Amount
PIERSON COMPUTING CONNECTION	2012-13	Consultants	Support and Back-up Tape Recovery Testing	\$11,798
DELOITTE CONSULTING LLP	2012-13	Consultants	Tivoli Identity Manager Implementation	\$30,745
IBM CORPORATION	2012-13	Hardware	Annual Maintenance for Servers, Tape Libraries, and Storage Devices.	\$47,283
IBM CORPORATION	2012-13	Hardware	Server	\$6,876
VERIZON NETWORK INTEGRATION INC	2012-13	Hardware	Cisco Security Appliance	\$5,909
DELL MARKETING LP	2012-13	Hardware	Desktop and Laptop PCs	\$96,160
PERSONNEL	2012-13	Personnel		\$751,082
IBM CORPORATION	2012-13	Software	FileNet Maintenance	\$54,594
DELL MARKETING LP	2012-13	Software	Kofax Annual Maintenance - Document Scanning Software	\$22,289
DELL MARKETING LP	2012-13	Software	Microsoft Software Maintenance	\$129,608
IBM CORPORATION	2012-13	Software	Tivoli/WebSphere Annual Maintenance	\$21,620
COMPUTER AID INC	2013-14	Consultants	IT Consulting - Hardware Installation and Software Development and Maintenance	\$154,306
PIERSON COMPUTING CONNECTION	2013-14	Consultants	Support and Back-up Tape Recovery Testing	\$6,435
IBM CORPORATION	2013-14	Hardware	Hardware Maintenance	\$50,527
VERIZON NETWORK INTEGRATION INC	2013-14	Hardware	Network Router	\$6,119
IBM CORPORATION	2013-14	Hardware	Server Purchase and Configuration	\$85,302
CDW LLC	2013-14	Hardware	Desktop PCs and Monitors	\$20,558
PERSONNEL	2013-14	Personnel		\$589,093
IBM CORPORATION	2013-14	Software	FileNet Maintenance	\$58,420
DELL MARKETING LP	2013-14	Software	Kofax Annual Maintenance - Document Scanning Software	\$23,366
DELL MARKETING LP	2013-14	Software	Software	\$7,784
DELL MARKETING LP	2013-14	Software	Microsoft Software Maintenance	\$110,486
IBM CORPORATION	2013-14	Software	Tivoli/WebSphere Software Annual Maintenance	\$22,256
COMPUTER AID INC	2014-15	Consultants	IT Consulting - Hardware Installation and Software Development and Maintenance	\$177,297
EC AMERICA INC	2014-15	Hardware	Hardware Maintenance	\$13,759
IBM CORPORATION	2014-15	Hardware	Hardware Maintenance - Network Hardware	\$45,474
CDW LLC	2014-15	Hardware	Desktop PCs, Laptops and Monitors	\$11,755
PERSONNEL	2014-15	Personnel		\$646,879
IBM CORPORATION	2014-15	Software	FileNet Maintenance	\$60,174
DELL MARKETING LP	2014-15	Software	Kofax Annual Maintenance - Document Scanning Software	\$23,815
DELL MARKETING LP	2014-15	Software	Microsoft Software Maintenance	\$110,486
IBM CORPORATION	2014-15	Software	WebSphere Software Annual Maintenance	\$21,178
COMPUTER AID INC	2015-16	Consultants	IT Consulting - Hardware Installation and Software Development and Maintenance	\$68,225
OST INC	2015-16	Consultants	IT Consulting - Software Systems Development and Maintenance	\$58,953
IBM CORPORATION	2015-16	Consultants	Project Management - FileNet Upgrade	\$18,410
EC AMERICA INC	2015-16	Hardware	Firewall Monitoring and Management	\$10,900
LENOVO UNITED STATES INC	2015-16	Hardware	Hardware Maintenance - Network Hardware	\$6,695
VERIZON NETWORK INTEGRATION INC	2015-16	Hardware	Network Hardware Maintenance	\$11,935
EC AMERICA INC	2015-16	Hardware	Networking Hardware Maintenance	\$13,201
PERSONNEL	2015-16	Personnel		\$692,645
IBM CORPORATION	2015-16	Software	FileNet Maintenance	\$66,193

IT Expenditure Detail

Vendor	Year	Description	Detail	Amount
DELL MARKETING LP	2015-16	Software	Gaming Informatics Annual Maintenance	\$9,190
DELL MARKETING LP	2015-16	Software	Kofax Annual Maintenance - Document Scanning Software	\$24,530
DELL MARKETING LP	2015-16	Software	Microsoft Software Maintenance	\$124,095
IBM CORPORATION	2015-16	Software	Websphere Software Annual Maintenance	\$16,848
OST INC	2016-17	Consultants	IT Consulting - Software Systems Development and Maintenance	\$164,749
DELL MARKETING LP	2016-17	Consultants	Kofax Server Installation	\$11,228
IBM CORPORATION	2016-17	Consultants	Project Management - FileNet Upgrade	\$136,760
EC AMERICA INC	2016-17	Hardware	Firewall Monitoring and Management	\$8,400
EC AMERICA INC	2016-17	Hardware	Networking Hardware	\$85,823
EPLUS TECHNOLOGY	2016-17	Hardware	Firewalls & Maintenance	\$19,052
CDW	2016-17	Hardware	PC Purchase for Agency Staff	\$475,221
PERSONNEL	2016-17	Personnel		\$844,398
DELL MARKETING LP	2016-17	Software	Adobe Acrobat Pro Software	\$17,012
IBM CORPORATION	2016-17	Software	FileNet Maintenance	\$72,813
KOBETRON LLC	2016-17	Software	Gaming Informatics Annual Maintenance	\$10,000
DELL MARKETING LP	2016-17	Software	Kofax Annual Maintenance - Document Scanning Software	\$25,203
DELL MARKETING LP	2016-17	Software	Microsoft Software Maintenance	\$124,095
IBM CORPORATION	2016-17	Software	Websphere Software Annual Maintenance	\$17,748
OST INC	2017-18	Consultants	IT Consulting - Software Systems Development and Maintenance	\$170,000
EC AMERICA INC	2017-18	Hardware	Firewall Monitoring and Management	\$10,000
WORLD WIDE TECHNOLOGY	2017-18	Hardware	Storage Area Network, Installation, Three Year Maintenance	\$75,651
PERSONNEL	2017-18	Personnel		\$967,679
DELL MARKETING LP	2017-18	Software	Adobe Acrobat Pro Software	\$18,098
IBM CORPORATION	2017-18	Software	FileNet Maintenance	\$80,093
KOBETRON LLC	2017-18	Software	Gaming Informatics Annual Maintenance	\$10,000
CDW	2017-18	Software	Kofax Annual Maintenance - Document Scanning Software	\$23,693
DELL MARKETING LP	2017-18	Software	Microsoft Software Maintenance	\$124,095
IBM CORPORATION	2017-18	Software	Websphere Software Annual Maintenance	\$17,748
TO BE DETERMINED	2018-19	Consultants - VGTs	IT Consulting - Software Systems Development	\$150,000
TO BE DETERMINED	2018-19	Consultants - Fantasy	IT Consulting - Software Systems Development	\$50,000
OST INC	2018-19	Consultants	IT Consulting - Software Systems Development and Maintenance	\$170,000
TO BE DETERMINED	2018-19	Hardware - VGTs	Desktop Hardware	\$25,000
TO BE DETERMINED	2018-19	Hardware - Fantasy	Desktop Hardware	\$10,000
EC AMERICA INC	2018-19	Hardware	Firewall Monitoring and Management	\$10,000
PERSONNEL	2018-19	Personnel		\$1,225,710
PERSONNEL	2018-19	Personnel - Fantasy		\$18,000
PERSONNEL	2018-19	Personnel - VGTs		\$69,000
DELL MARKETING LP	2018-19	Software	Adobe Acrobat Pro Software	\$18,098
IBM CORPORATION	2018-19	Software	FileNet Maintenance	\$80,093
KOBETRON LLC	2018-19	Software	Gaming Informatics Annual Maintenance	\$10,000
CDW	2018-19	Software	Kofax Annual Maintenance - Document Scanning Software	\$23,693

IT Expenditure Detail

Vendor	Year	Description	Detail	Amount
DELL MARKETING LP	2018-19	Software	Microsoft Software Maintenance	\$124,095
IBM CORPORATION	2018-19	Software	Websphere Software Annual Maintenance	\$17,748