

APPENDIX

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2011 is \$274,617,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

Senior Citizen Property Tax Freeze	165,600
MEDICAL ASSISTANCE	
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act	301,901
Pharmaceutical Assistance to the Aged & Disabled	168,121
Personal Care	137,997
Community Based Senior Programs	45,148
Traumatic Brain Injury	22,073
Personal Assistance Programs	11,117
Health and Senior Services Administration	871
Statewide Birth Defects Registry	529
Hearing Aid Assistance	120
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	29,099
Sheltered Workshop Transportation	2,196
HOUSING PROGRAMS	
Developmental Disabilities	32,516
GRAND TOTAL	<u>917,288</u>

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of "providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide." The Fund's authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of \$274.6 million, including \$400,000 from the Casino Simulcasting Fund, are projected for fiscal 2011. Total CRF resources also include \$12.7 million from three taxes implemented in fiscal 2004. These taxes are: an increase in the casino parking fee from \$2 to \$3, a \$3 per room per day fee on casino hotel rooms, and an 8% tax on multi-casino progressive slot machine revenue. The tax on casino comps put in place in fiscal 2004 expired at the end of fiscal 2009 and no longer produces revenue for the CRF.

Total available CRF resources in fiscal 2011 are forecast to decrease from the fiscal 2010 appropriated amount by \$60.8 million. The most significant contributor to this decrease in revenues is the challenging conditions in the local and national economy. Also contributing to the decrease is competition from new gaming facilities that have opened in neighboring states.

The summary and projection table at the end of this section illustrates CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Support section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — 96.5 million
- Disability Services Personal Care — 77.7 million
- Developmental Disabilities Residential Care — 32.5 million
- Transportation Assistance to Seniors and Disabled — 29.1 million
- Disability Services Waiver Initiatives — 16.5 million
- Community Based Senior Programs — 14.7 million
- Disability Services Personal Assistance — 3.7 million
- Sheltered Workshop Transportation — 2.2 million

APPENDIX

CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions of dollars)

	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Revised 2010	Budget 2011
Opening surplus	22.7	0.0	1.0	0.0	0.0	0.0	0.0
Revenues	474.1	500.2	446.1	411.1	350.6	311.2	274.2
Lapses and adjustments (a)	2.7	2.1	3.5	5.1	64.9	1.1	0.4
TOTAL RESOURCES	499.5	502.3	450.5	416.2	415.4	312.3	274.6
MEDICAL ASSISTANCE							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.2	0.1	0.1	0.1	0.1	0.1	0.0 (b)
PAAD -- expanded	309.0	276.0	205.3	220.1	209.3	105.4	96.5
Global Budget for Long Term Care	28.0	29.3	28.7	27.8	24.5	27.6	0.0
Community Based Senior Programs	0.0	0.0	0.0	0.0	0.0	0.0	14.7
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care	5.4	5.6	5.4	5.4	5.4	5.4	0.0 (b)
Hearing aid assistance	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin.	1.0	1.0	0.9	0.9	0.9	0.9	0.9
Personal Care	60.1	90.1	111.0	60.1	77.7	77.7	77.7
TRANSPORTATION ASSISTANCE							
Senior citizens and disabled residents	25.3	34.4	34.9	36.9	33.0	30.2	29.1
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.4	2.2	2.2
HOUSING PROGRAMS							
Congregate housing support	1.9	2.0	2.0	2.0	2.0	2.0	0.0 (b)
Safe housing and transportation	1.7	1.7	1.7	1.7	1.7	1.7	0.0 (b)
Developmental Disabilities	38.3	32.4	31.8	32.5	32.5	32.5	32.5
OTHER PROGRAMS							
Home Delivered Meals	1.0	1.0	1.0	1.0	0.5	1.0	0.0 (b)
Adult Protective Services	1.7	1.8	1.8	1.8	1.8	1.8	0.0 (b)
Adult Day Care - Alzheimer's	2.6	2.7	2.7	2.7	2.7	2.7	0.0 (b)
Home Health Aide Certification	0.1	0.1	0.0	0.1	0.1	0.1	0.1
TOTAL APPROPRIATIONS	499.5	501.3	450.5	416.2	415.4	312.3	274.6
ENDING SURPLUS	0.0	1.0	0.0	0.0	0.0	0.0	0.0
GENERAL FUND SUPPORT							
SOBRA for Aged and Disabled (c)	220.6	205.1	161.2	166.2	178.4	193.8	207.4
Global Budget and Waivers (b)	5.1	4.9	4.9	38.7	38.5	71.1	100.1
Personal Care	76.8	44.1	16.9	77.4	44.1	70.3	98.1
Senior Citizens Property Tax Freeze	72.4	99.0	127.6	148.5	166.6	191.5	165.6
PAAD -- expanded	48.6	23.7	0.0	0.0	0.0	108.6	71.6
TOTAL GENERAL FUND SUPPORT	423.5	376.8	310.6	430.8	427.7	635.3	642.8

Notes:

(a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and general fund support in years that CRF revenue is less than expenditures.

(b) These programs are now consolidated into the *Community Based Senior Programs* line item.