

APPENDIX

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2012 is \$248,149,000. 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	140,400
MEDICAL ASSISTANCE	
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act	347,267
Personal Care	158,380
Pharmaceutical Assistance to the Aged & Disabled	81,083
Community Based Senior Programs	45,240
Traumatic Brain Injury	22,204
Personal Assistance Services	11,117
Health and Senior Services Administration	871
Statewide Birth Defects Registry	529
Hearing Aid Assistance	120
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	25,121
Sheltered Workshop Transportation	2,196
HOUSING PROGRAMS	
Developmental Disabilities	32,516
 GRAND TOTAL	 867,044

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 \$248.2 million, including \$400,000 from the Casino Simulcasting Fund, are projected for fiscal 2012. Total CRF resources also include \$12.9 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 2012 are forecast to decrease from the fiscal 2011 appropriated amount by \$8.8 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:

- Disability Services Personal Care — \$77.7 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — \$54.0 million
- Developmental Disabilities Residential Care — \$32.5 million
- Transportation Assistance to Seniors and Disabled — \$25.1 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

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CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions of dollars)

	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Revised 2011	Budget 2012
Opening surplus	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Revenues	500.2	446.1	411.1	350.6	295.7	256.6	247.8
Lapses and adjustments (a)	2.1	3.5	5.1	64.9	38.7	0.4	0.4
TOTAL RESOURCES	502.3	450.5	416.2	415.4	334.4	257.0	248.2
MEDICAL ASSISTANCE							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.1	0.1	0.1	0.1	0.0	0.0	0.0 (b)
PAAD -- expanded	276.0	205.3	220.1	209.3	128.5	78.9	54.0
Global Budget for Long Term Care	29.3	28.7	27.8	24.5	27.6	0.0	20.0
Community Based Senior Programs	0.0	0.0	0.0	0.0	0.0	14.7	14.7
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care	5.6	5.4	5.4	5.4	5.3	0.0	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	0.9	0.9	0.9	0.9	0.9	0.9
Personal Care	90.1	111.0	60.1	77.7	77.7	77.7	77.7
TRANSPORTATION ASSISTANCE							
Senior citizens and disabled residents	34.4	34.9	36.9	33.0	30.2	29.1	25.1
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.2	2.2	2.2
HOUSING PROGRAMS							
Congregate housing support	2.0	2.0	2.0	2.0	2.0	0.0	0.0 (b)
Safe housing and transportation	1.7	1.7	1.7	1.7	1.4	0.0	0.0 (b)
Developmental Disabilities	32.4	31.8	32.5	32.5	32.5	32.5	32.5
OTHER PROGRAMS							
Home Delivered Meals	1.0	1.0	1.0	0.5	1.0	0.0	0.0 (b)
Adult Protective Services	1.8	1.8	1.8	1.8	1.7	0.0	0.0 (b)
Adult Day Care - Alzheimer's	2.7	2.7	2.7	2.7	2.3	0.0	0.0 (b)
Home Health Aide Certification	0.1	0.0	0.1	0.1	0.1	0.1	0.1
TOTAL APPROPRIATIONS	501.3	450.5	416.2	415.4	334.4	257.0	248.2
ENDING SURPLUS	1.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL FUND SUPPORT							
SOBRA for Aged and Disabled	205.1	161.2	166.2	178.4	186.9	186.1	190.2
Global Budget and Waivers	4.9	4.9	38.7	38.5	48.1	115.1	142.8
Personal Care	44.1	16.9	77.4	44.1	38.3	108.0	118.5
Senior Citizens Property Tax Freeze	99.0	127.6	148.5	166.6	189.3	165.6	140.4
PAAD -- expanded	23.7	0.0	0.0	0.0	39.4	89.2	27.1
TOTAL GENERAL FUND SUPPORT	376.8	310.6	430.8	427.7	501.9	664.0	618.9

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.