



Organization Chart and Staffing Plan

Lynn Stelle

Consultant to

Department of Revenue



Pennsylvania Gaming Control Board



Pennsylvania Gaming Control Board Organization Chart

Thomas A. Decker
Chairman

DRAFT

Joseph W. Marshall

Sanford Rivers

William P. Conoboy

Mary DiGiacomo
Colins

Kenneth T. McCabe

Jeffrey Coy

Gregory C. Fajt
Secretary of Revenue
Ex-Officio

Dennis C. Wolff
Secretary of
Agriculture
Ex-Officio

Barbara Hafer
State Treasurer
Ex-Officio

Board Secretary

Office of
Communications

Executive Director

Office of
Legislative Liaison

Chief Counsel

Deputy Chief Counsel
for Licensing

Deputy Chief Counsel
for Invest. And
Enforcement

Deputy Chief Counsel
for Reg. & Fiscal
Compliance

Deputy Chief Counsel
for Internal
Administration

Bureau of Regulatory
& Fiscal Compliance

Regulatory and Lic.
Comp. Audit Unit

Operations Acct.
Control Unit

Revenue Analysis
Unit

Compulsive
Gam./Excluded
Persons Unit

Bureau of Invest. and
Enforcement

Inspection and
Audit Unit.

Admin. Invest. &
Enforcement Unit

Bureau of Licensing

Gaming Operations
Licensing Unit

Manu/Supplier &
Machine Certification
Unit

Occupational Lic. And
Permit Unit

Collateral Licensing
and Permit Unit

Bureau of
Administration

Board Accounting
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Budget and
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Management
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Office of Hearings
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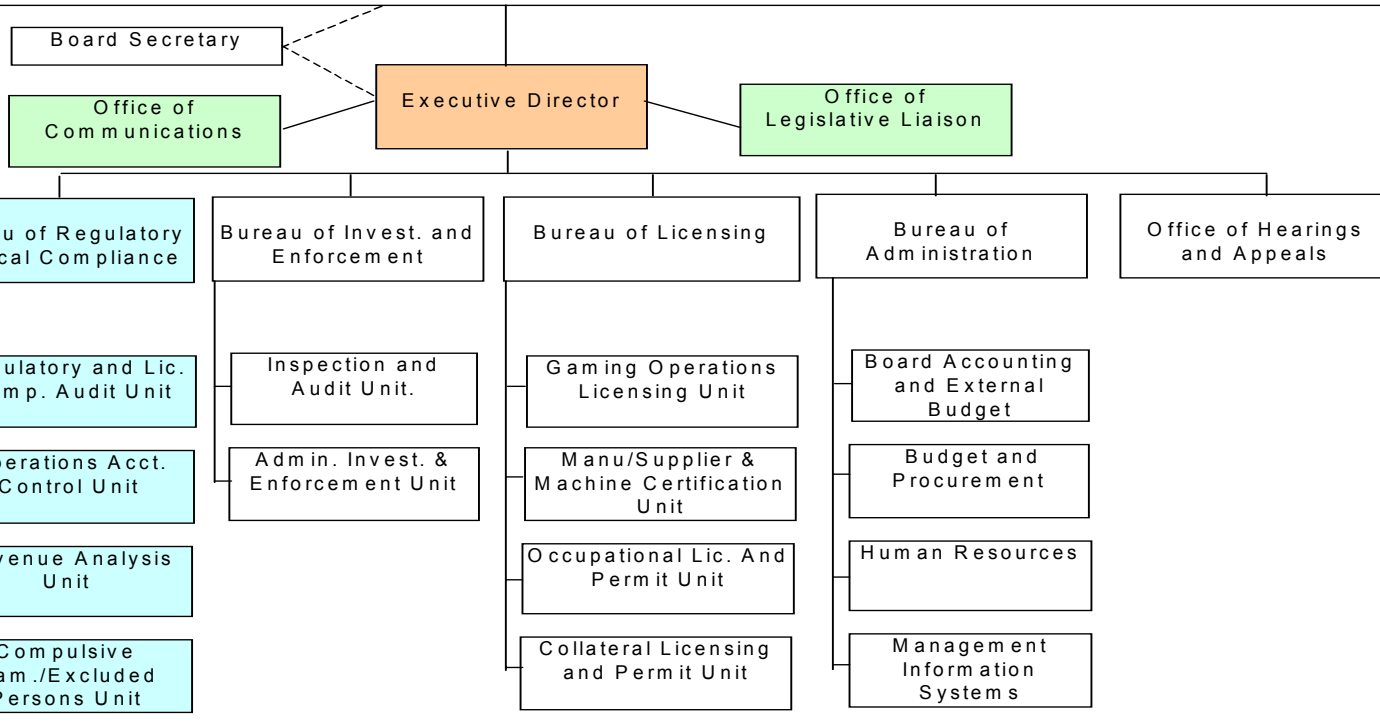
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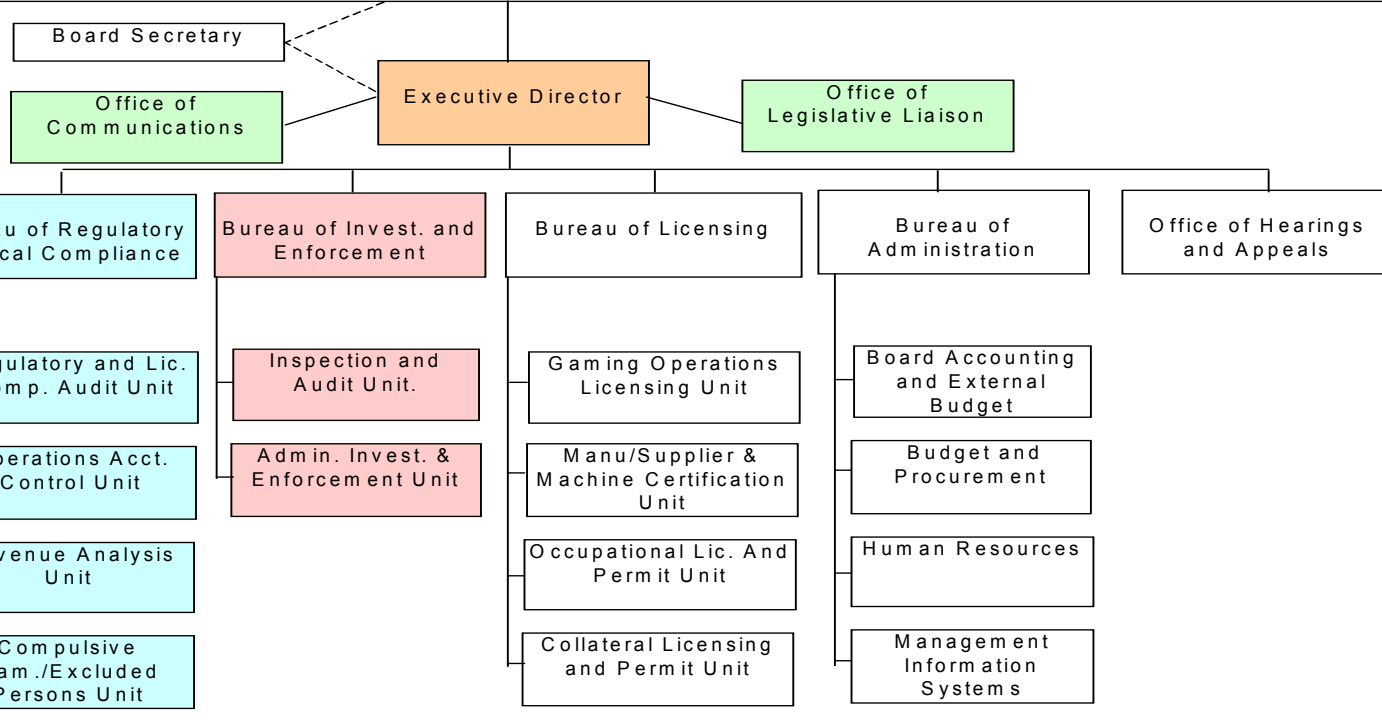
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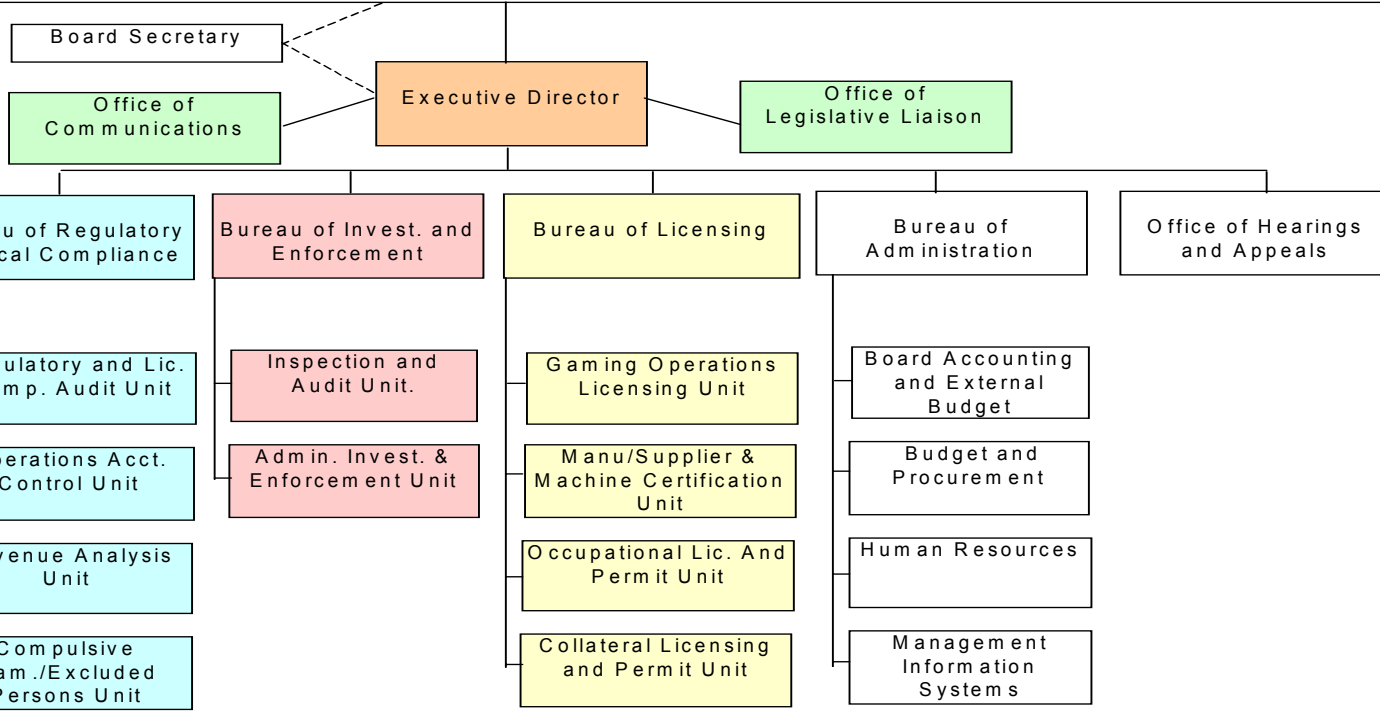
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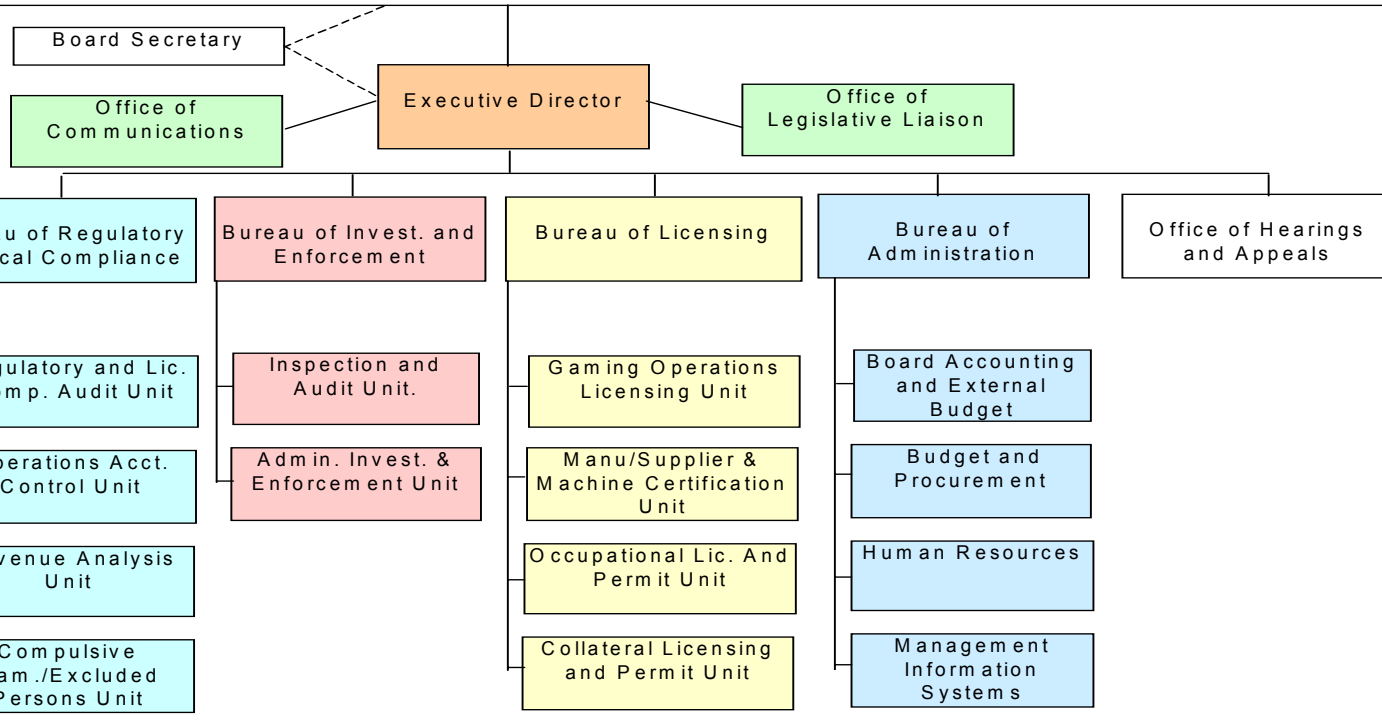
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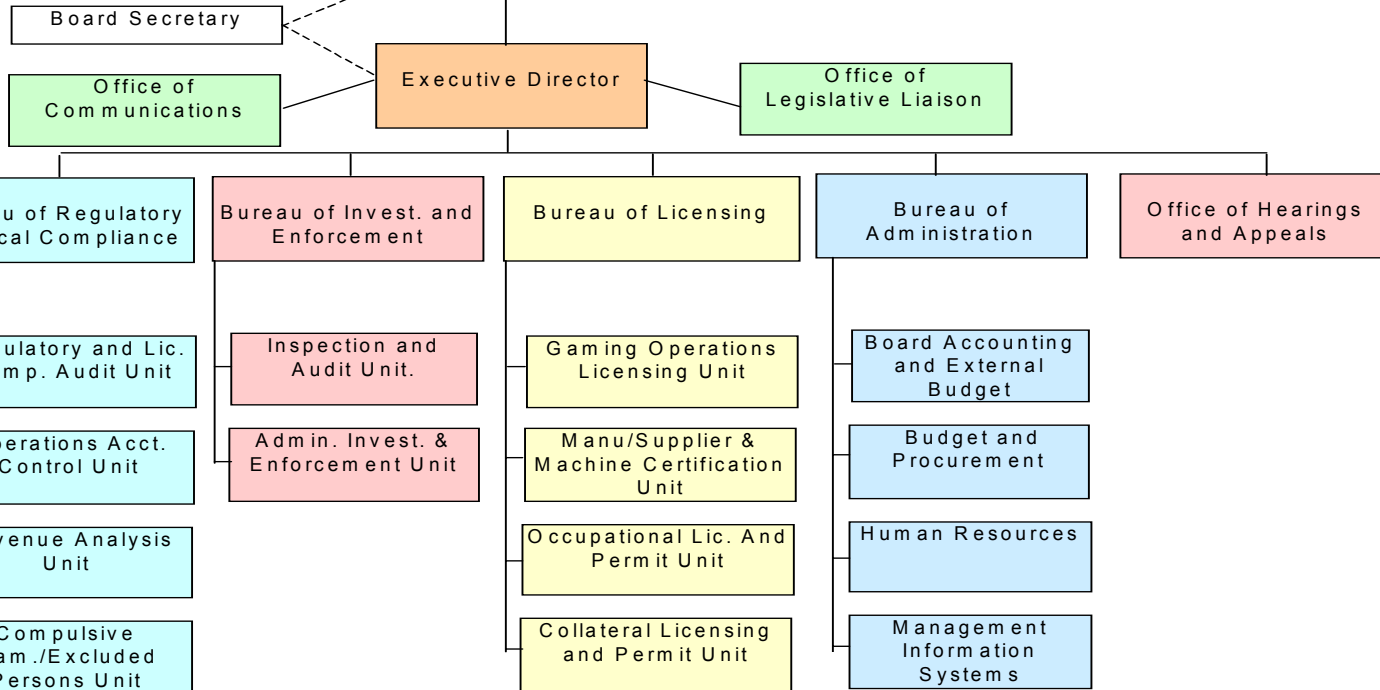
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Staffing Plan

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Gaming Board Staffing Plan

	2004-05	2004-05	2004-05	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07	2006-07	2006-07
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	4th Qtr
Executive		7	14	14	14	14	14	14	14	14	14	14	14
Directors			6	6	6	6	6	6	8	8	8	8	8
Managers			8	8	8	9	9	9	22	22	22	22	22
Support			30	40	50	55	55	58	103	103	103	103	103
Receptionist			1	1	1	1	1	1	1	1	1	1	1
		7	59	69	79	85	85	88	148	148	148	148	148



Budgets

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Pennsylvania Gaming Control Board
 Overhead Budgets
 Revised December 10, 2004

	2004-05	2004-05	2004-05	2004-05	2005-06	2005-06	2005-06	2005-06
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Payroll Expenses with Benefits								
Board Members/Executive Director	\$ -	\$ 164,769	\$ 413,538	\$ 510,731	\$ 437,769	\$ 510,731	\$ 437,769	\$ 510,731
Communications/Public Relations	\$ -	\$ -	\$ 39,846	\$ 69,731	\$ 59,769	\$ 69,731	\$ 59,769	\$ 69,731
Legal/Compliance	\$ -	\$ -	\$ 130,308	\$ 228,038	\$ 195,462	\$ 228,038	\$ 195,462	\$ 228,038
Financial Reporting	\$ -	\$ -	\$ 35,774	\$ 81,861	\$ 116,253	\$ 213,079	\$ 246,097	\$ 326,978
Enforcement Unit	\$ -	\$ -	\$ 35,215	\$ 94,983	\$ 124,576	\$ 241,461	\$ 285,722	\$ 382,817
Operations/Licensing	\$ -	\$ -	\$ 151,447	\$ 360,448	\$ 760,764	\$ 1,003,734	\$ 955,530	\$ 1,174,582
Administrative Support	\$ -	\$ -	\$ 82,923	\$ 145,115	\$ 201,923	\$ 235,577	\$ 201,923	\$ 235,577
Total Payroll Expense with Benefits	\$ -	\$ 164,769	\$ 889,050	\$ 1,490,907	\$ 1,896,516	\$ 2,502,351	\$ 2,382,272	\$ 2,928,453
General and Administrative Expenses								
Office Space		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Consultant Fees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000
Printing Expenses		\$ 43,750	\$ 43,750	\$ 43,750	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500
Postage Expenses		\$ 32,500	\$ 32,500	\$ 32,500	\$ 33,800	\$ 33,800	\$ 33,800	\$ 33,800
Telephone Expenses		\$ 40,000	\$ 40,000	\$ 40,000	\$ 41,600	\$ 41,600	\$ 41,600	\$ 41,600
Travel Expenses		\$ 62,500	\$ 62,500	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Subscriptions and Memberships		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400
Motorized Equipment Rental		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400
Office Supplies		\$ 62,500	\$ 62,500	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Office Furniture and Equipment (7,500)		\$ 271,875	\$ 271,875	\$ 271,875	\$ 271,875	\$ -	\$ -	\$ -
Total General and Administrative Expenses	\$ 75,000	\$ 733,125	\$ 733,125	\$ 733,125	\$ 746,575	\$ 474,700	\$ 474,700	\$ 474,700
Total Estimated Overheads	\$ 75,000	\$ 897,894	\$ 1,622,175	\$ 2,224,032	\$ 2,643,091	\$ 2,977,051	\$ 2,856,972	\$ 3,403,153