

Budget to Revenue

BFY	Approp	Category	Description	Amount
2015	10500001	Mass. Gaming Commission		
		Budget		
			AA-REGULAR EMPLOYEE COMPENSATION	\$4,975,166.60
			BB-REGULAR EMPLOYEE RELATED EXPEN	\$80,900.00
			CC-SPECIAL EMPLOYEES	\$131,412.50
			DD-PENSION & INSURANCE RELATED EX	\$1,348,548.83
			EE-ADMINISTRATIVE EXPENSES	\$503,569.71
			GG-ENERGY COSTS AND SPACE RENTAL	\$633,157.52
			HH-CONSULTANT SVCS (TO DEPTS)	\$6,060,200.00
			JJ-OPERATIONAL SERVICES	\$2,935,016.31
			KK-EQUIPMENT PURCHASE	\$161,500.00
			LL-EQUIPMENT LEASE-MAINTAIN/REPAR	\$33,458.00
			MM-PURCHASED CLIENT/PROGRAM SVCS	\$35,000.00
			PP-STATE AID/POL SUB	\$3,841,814.00
			UU-IT Non-Payroll Expenses	\$3,816,811.00
		Category Total:		\$24,556,554.47
		Revenue		
			Gaming Control Fund Beginning Balance	\$14,000,000.00
			Gaming Employee License Fees	\$82,500.00
			Gaming Service Employee Initial License	\$75.00
			Grant Collections	\$700,000.00
			Key Gaming Employee	\$197,500.00
			Non-Gaming Vendor	\$12,000.00
			Region A Slot Machine Fee	\$1,860,000.00
			Region B Slot Machine Fee	\$1,800,000.00
			Region C Phase 1 Investigation Collections	\$400,000.00
			Region C Phase 2 Category 1 Collections	\$800,000.00
			Slots Parlor Slot Machine Fee Phase II Slot	\$750,000.00
			Subcontractor ID Initial License	\$200.00
			Temporary License Initial License	\$100.00
			Transfer of Licensing Fees to CMF	(\$17,500,000.00)
			Vendor Gaming Primary	\$900,000.00
			Vendor Gaming Secondary	\$150,000.00
			Veterans Initial License	\$100.00
		Category Total:		\$4,152,475.00
		Appropriation Total:		(\$20,404,079.47)
	10500002	MGC - Racing Stabilization Trust Fund		
		Budget		
			TT-LOANS AND SPECIAL PAYMENTS	\$743,988.10
		Category Total:		\$743,988.10
		Revenue		
			Greyhound Balance Forward Simulcast	\$1,356,728.58
			Plainridge Greyhound Import Cap to Stab Simulcast	\$18,508.66

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	10500002	MGC - Racing Stabilization Trust Fund		
		Revenue		
			Plainridge Greyhound Import Promo to Stab Simulcast	\$15,219.17
			Raynham Greyhound Import Cap to Stab Simulcast	\$51,216.95
			Raynham Greyhound Import Promo to Stab Simulcast	\$28,321.06
			Wonderland Greyhound Import Cap to Stab Simulcast	\$19,417.04
			Wonderland Greyhound Import Promo to Stab Simulcast	\$8,819.95
		Category Total:		\$1,498,231.41
		Appropriation Total:		\$754,243.31
	10500003	MGC Mass Racing Development and Oversight Trust		
		Budget		
			AA-REGULAR EMPLOYEE COMPENSATION	\$457,788.33
			CC-SPECIAL EMPLOYEES	\$717,758.00
			DD-PENSION & INSURANCE RELATED EX	\$136,907.98
			EE-ADMINISTRATIVE EXPENSES	\$30,290.00
			FF-FACILITY OPERATIONAL EXPENSES	\$1,000.00
			HH-CONSULTANT SVCS (TO DEPTS)	\$120,000.00
			JJ-OPERATIONAL SERVICES	\$244,400.00
			LL-EQUIPMENT LEASE-MAINTAIN/REPAR	\$7,650.00
			MM-PURCHASED CLIENT/PROGRAM SVCS	\$266,000.00
			NN-INFRASTRUCTURE:	\$1,000.00
			UU-IT Non-Payroll Expenses	\$77,754.00
		Category Total:		\$2,060,548.31
		Revenue		
			Plainridge Assessment	\$146,236.00
			Plainridge Daily License Fee	\$54,600.00
			Plainridge Occupational License	\$5,235.00
			Plainridge Racing Development Oversight Live	\$7,630.72
			Plainridge Racing Development Oversight Simulcast	\$469,462.74
			Racing Oversight and Development Balance Forward	\$1,200,000.00
			Raynham Assessment	\$120,958.00
			Raynham Daily License Fee	\$48,900.00
			Raynham Racing Development Oversight Simulcast	\$469,462.74
			Suffolk Assessment	\$465,577.00
			Suffolk Commission Racing Development Oversight Simulcast	\$190,764.78
			Suffolk Daily License Fee	\$54,300.00
			Suffolk Occupational License	\$50,400.00
			Suffolk Racing Development Oversight Live	\$37,449.74
			Suffolk TVG Commission Live	\$4,086.95
			Suffolk TVG Commission Simulcast	\$140,085.58
			Suffolk Twin Spires Commission Live	\$1,724.52
			Suffolk Twin Spires Commission Simulcast	\$79,219.27
			Suffolk Xpress Bet Commission Live	\$1,147.43
			Suffolk Xpress Bet Commission Simulcast	\$40,056.08
			Transfer to General Fund 10500140	(\$1,150,000.00)
			Wonderland Assessment	\$17,229.00
			Wonderland Daily License Fee	\$13,180.00

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	10500003	MGC Mass Racing Development and Oversight Trust		
		Revenue		
			Wonderland Racing Development Oversight Simulcast	\$101,274.60
		Category Total:		\$2,568,980.15
	Appropriation Total:			\$508,431.84
	10500012	MGC Plainridge Racecourse Promotional Trust		
		Revenue		
			Plainridge Import Harness Horse Simulcast	\$12,277.92
			Plainridge Racing Harness Horse Live	\$15,566.28
			Raynham Import Plainridge Simulcast	\$3,273.40
			Suffolk Import Plainridge Simulcast	\$3,900.52
		Category Total:		\$35,018.12
	Appropriation Total:			\$35,018.12
	10500013	MGC Plainridge Racecourse Capital Improvement Trust		
		Budget		
			TT-LOANS AND SPECIAL PAYMENTS	\$125,000.00
		Category Total:		\$125,000.00
		Revenue		
			Plainridge Import Harness Horse Simulcast	\$34,102.26
			Plainridge Racing Harness Horse Live	\$32,810.75
			Raynham Import Plainridge Simulcast	\$5,588.71
			Suffolk Import Plainridge Simulcast	\$8,338.81
		Category Total:		\$80,840.53
	Appropriation Total:			(\$44,159.47)
	10500021	MGC Sterling Suffolk Promotional Trust		
		Budget		
			TT-LOANS AND SPECIAL PAYMENTS	\$146,000.00
		Category Total:		\$146,000.00
		Revenue		
			Plainridge Import Suffolk Simulcast	\$20,192.91
			Raynham Import Suffolk Simulcast	\$11,027.28
			Suffolk Import Running Horse Simulcast	\$62,250.62
			Suffolk Racing Running Horse Live	\$52,576.62
		Category Total:		\$146,047.43
	Appropriation Total:			\$47.43
	10500022	MGC Sterling Suffolk Capital Improvement Trust		
		Budget		
			HH-CONSULTANT SVCS (TO DEPTS)	\$1,500.00
			TT-LOANS AND SPECIAL PAYMENTS	\$525,500.00
		Category Total:		\$527,000.00
		Revenue		
			Plainridge Import Suffolk Simulcast	\$77,871.42
			Raynham Import Suffolk Simulcast	\$37,085.11
			Suffolk Import Running Horse Simulcast	\$223,172.15
			Suffolk Racing Running Horse Live	\$189,765.71
		Category Total:		\$527,894.39
	Appropriation Total:			\$894.39

BFY	Approp	Category	Description	Amount
	10500140	MGC Payments to Cities/Towns for Local Share Racing Tax Re		
		Budget		
			PP-STATE AID/POL SUB	\$1,150,000.00
		Category Total:		\$1,150,000.00
	Appropriation Total:			(\$1,150,000.00)