

Attachment A--List of MGC Appropriations and Revenues

Budget	FY16 Projection
10500001--Gaming Control	
AA REGULAR EMPLOYEE COMPENSATION	6,460,884.92
BB REGULAR EMPLOYEE RELATED EXPEN	90,900.00
CC SPECIAL EMPLOYEES	150,506.15
DD PENSION & INSURANCE RELATED EX	1,903,677.87
EE ADMINISTRATIVE EXPENSES	505,193.58
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	500.00
GG ENERGY COSTS AND SPACE RENTAL	1,129,453.26
HH CONSULTANT SVCS (TO DEPTS)	5,239,276.14
JJ OPERATIONAL SERVICES	5,193,333.57
KK Equipment Purchase	80,000.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	25,617.71
MM PURCHASED CLIENT/PROGRAM SVCS	35,000.00
NN INFRASTRUCTURE:	-
PP STATE AID/POL SUB	3,011,010.00
UU IT Non-Payroll Expenses	4,487,017.99
Total	28,312,371.19
Revenues	FY16 Projection
Region C Phase 1 Investigation Collections	200,000.00
Region C Phase 2 Category 1 Collections	800,000.00
Grant Collections (restricted)	400,000.00
Region A slot Machine Fee	1,945,200.00
Region B Slot Machine Fee	1,800,000.00
Slots Parlor Slot Machine Fee	750,000.00
Gaming Employee License Fees (GEL)	30,000.00
Key Gaming Executive (GKE)	35,000.00
Key Gaming Employee (GKS)	20,000.00
Non-Gaming Vendor (NGV)	30,000.00
Vendor Gaming Primary (VGP)	45,000.00
Vendor Gaming Secondary (VGS)	40,000.00
Gaming Service Employee License (SER)	-
Subcontractor ID Initial License (SUB)	-
Temporary License Initial License (TEM)	-
Veterans Initial License (VET)	-
Transfer of Licensing Fees to CMF	-
Assessment	22,217,171.19
Misc	
Total	28,312,371.19
	-
Budget	FY 16 Projection
10500002--Greyhound Stabilization	

TT LOANS AND SPECIAL PAYMENTS	\$ -
Revenues	Initial Projection
Greyhound Balance Forward Simulcast	
Plainridge Greyhound Import Simulcast	\$ 32,174.19
Raynham Greyhound Import Simulcast	\$ 112,449.69
Wonderland Greyhound Import Simulcast	\$ 36,338.91
Total	\$ 180,962.79
Budget	FY16 Projection
1050003--Racing Oversight Trust Fund	
AA REGULAR EMPLOYEE COMPENSATION	\$ 523,531.72
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 5,000.00
CC SPECIAL EMPLOYEES	\$ 408,245.20
DD PENSION & INSURANCE RELATED EX	\$ 168,147.06
EE ADMINISTRATIVE EXPENSES	\$ 30,855.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ 1,000.00
HH CONSULTANT SVCS (TO DEPTS)	\$ 32,000.00
JJ OPERATIONAL SERVICES	\$ 59,300.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 6,650.00
MM PURCHASED CLIENT/PROGRAM SVCS	\$ 266,000.00
NN INFRASTRUCTURE:	\$ -
UU IT Non-Payroll Expenses	\$ 78,700.00
Total	\$ 1,579,428.98
Revenues	FY16 Projection
Plainridge Assessment	\$ 170,849.60
Plainridge Daily License Fee	\$ 124,695.42
Plainridge Occupational License	\$ 85,000.00
Plainridge Racing Development Oversight Live	\$ 18,674.66
Plainridge Racing Development Oversight Simulcast	\$ 264,972.66
Racing Oversight and Development Balance Forward	
Raynham Assessment	\$ 126,681.83
Raynham Daily License Fee	\$ 110,931.00
Raynham Racing Development Oversight Simulcast	\$ 457,149.55
Suffolk Assessment	\$ 437,169.33
Suffolk Commission Racing Development Oversight Simulcast	\$ 170,748.32
Suffolk Daily License Fee	\$ 80,631.00
Suffolk Occupational License	\$ 20,000.00
Suffolk Racing Development Oversight Live	\$ -
Suffolk TVG Commission Live	\$ -
Suffolk TVG Commission Simulcast	\$ 92,997.43
Suffolk Twin Spires Commission Live	\$ -
Suffolk Twin Spires Commission Simulcast	\$ 92,997.43
Suffolk Xpress Bet Commission Live	\$ -

Suffolk Xpress Bet Commission Simulcast	\$ 92,997.43
Transfer to General Fund 10500140	
Wonderland Assessment	\$ 15,132.22
Wonderland Daily License Fee	\$ 80,073.00
Wonderland Racing Development Oversight Simulcast	\$ 120,746.64
Transfer to General Fund 10500140	\$ (900,000.00)
Misc	\$ -
Total	\$1,662,447.52
Budget	FY16 Projection
10500012--Plainridge Capital Improvements	
TT LOANS AND SPECIAL PAYMENTS	\$ 125,000.00
Revenues	FY16 Projection
Plainridge Import Harness Horse Simulcast	\$ 45,610.62
Plainridge Racing Harness Horse Live	\$ 15,879.94
Raynham Import Plainridge Simulcast	\$ 8,123.52
Suffolk Import Plainridge Simulcast	\$ 10,639.63
Plainridge Racecourse Promo Fund Beginning Balance	
TVG Live	\$ -
TVG Simulcast	\$ 18,060.54
Twin Spires Live	\$ -
Twin Spires Simulcast	\$ 18,060.54
Xpress Bets Live	\$ -
Xpress Bets Simulcast	\$ 18,060.54
Total	\$ 134,435.33
Budget	FY16 Projection
10500013--Plainridge Promotional	
TT LOANS AND SPECIAL PAYMENTS	\$ -
Revenues	FY16 Projection
Plainridge Import Harness Horse Simulcast	\$ 19,131.77
Plainridge Racing Harness Horse Live	\$ 9,288.26
Raynham Import Plainridge Simulcast	\$ 4,010.33
Suffolk Import Plainridge Simulcast	\$ 4,755.02
Plainridge Capital Improvement Fund Beginning Balance	
TVG Live	\$ -
TVG Simulcast	\$ 6,089.66
Twin Spires Live	\$ -
Twin Spires Simulcast	\$ 6,089.66
Xpress Bets Live	\$ -
Xpress Bets Simulcast	\$ 6,089.66
Total	\$55,454.36
Budget	FY16 Projection

10500021--Suffolk Promotional	
TT LOANS AND SPECIAL PAYMENTS	\$ 146,000.00
Revenues	FY16 Projection
Plainridge Import Running Simulcast	\$ 31,104.90
Raynham Import Running Simulcast	\$ 16,577.01
Suffolk Import Running Horse Simulcast	\$ 55,366.16
Suffolk Racing Running Horse Live	\$ -
Suffolk Promotional Fund Beginning Balance	
TVG Live	\$ -
TVG Simulcast	\$ 28,355.23
Twin Spires Live	\$ -
Twin Spires Simulcast	\$ 28,355.23
Xpress Bets Live	\$ -
Xpress Bets Simulcast	\$ 28,355.23
Total	\$188,113.76
Budget	FY16 Projection
10500022--Suffolk Capital Improvements	
TT LOANS AND SPECIAL PAYMENTS	\$ 525,500.00
Revenues	FY16 Projection
Plainridge Import Running Simulcast	\$ 129,847.21
Raynham Import Running Simulcast	\$ 59,992.30
Suffolk Import Running Horse Simulcast	\$ 224,469.37
Suffolk Racing Running Horse Live	\$ -
Suffolk Capital Improvement Fund Beginning Balance	
TVG Live	\$ -
TVG Simulcast	\$ 103,567.87
Twin Spires Live	\$ -
Twin Spires Simulcast	\$ 103,567.87
Xpress Bets Live	\$ -
Xpress Bets Simulcast	\$ 103,567.87
Total	\$725,012.49
Budget	Initial Projection
10500140--Racing Payments to Cities and Towns	
TT LOANS AND SPECIAL PAYMENTS	\$ 900,000.00