

2018

Item Name	FY18 Budget
10500001 Gaming Control Fund	
MGC Regulatory Cost	
AA REGULAR EMPLOYEE COMPENSATION	5,950,131.49
BB REGULAR EMPLOYEE RELATED EXPEN	78,400.00
CC SPECIAL EMPLOYEES	-
DD PENSION & INSURANCE RELATED EX	2,208,049.75
EE ADMINISTRATIVE EXPENSES	647,723.64
GG ENERGY COSTS AND SPACE RENTAL	1,247,229.38
HH CONSULTANT SVCS (TO DEPTS)	727,000.00
JJ OPERATIONAL SERVICES	4,022,785.01
KK Equipment Purchase	78,444.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	32,106.80
NN INFRASTRUCTURE:	1,000.00
PP STATE AID/POL SUB	150,000.00
UU IT Non-Payroll Expenses	3,616,713.68
MGC Regulatory Cost Subtotal:	18,759,583.75
EE--Indirect Costs	1,659,949.80
Office of Attorney General	
ISA to AGO	2,600,000.00
AGO State Police	1,068,416.98
Office of Attorney General Subtotal:	3,668,416.98
Research and Responsible Gaming/Public Health Trust Fund	
AA REGULAR EMPLOYEE COMPENSATION	205,317.50
BB REGULAR EMPLOYEE RELATED EXPEN	6,000.00
CC SPECIAL EMPLOYEES	-
DD PENSION & INSURANCE RELATED EX	74,591.84
EE ADMINISTRATIVE EXPENSES	8,000.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	500.00
HH CONSULTANT SVCS (TO DEPTS)	1,380,000.00
JJ OPERATIONAL SERVICES	-
MM PURCHASED CLIENT/PROGRAM SVCS	25,000.00
PP STATE AID/POL SUB	3,215,197.00
UU IT Non-Payroll Expenses	75,000.00
Research and Responsible Gaming/Public Health Trust Fund Subtotal:	4,989,606.34
ISA to ABCC	75,000.00
Gaming Control Fund Total Costs	29,152,556.87
Gaming Control Fund Revenues	

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Gaming Control Fund Beginning Balance 0500	-
Region A slot Machine Fee 0500	1,945,200.00
Region B Slot Machine Fee 0500	1,800,000.00
Slots Parlor Slot Machine Fee 0500	750,000.00
Gaming Employee License Fees (GEL) 3000	30,000.00
Key Gaming Executive (GKE) 3000	35,000.00
Key Gaming Employee (GKS) 3000	20,000.00
Non-Gaming Vendor (NGV) 3000	30,000.00
Vendor Gaming Primary (VGP) 3000	45,000.00
Vendor Gaming Secondary (VGS) 3000	40,000.00
Gaming School License (GSB)	-
Gaming Service Employee License (SER) 3000	-
Subcontractor ID Initial License (SUB) 3000	-
Temporary License Initial License (TEM) 3000	-
Veterans Initial License (VET) 3000	-
Assessment 0500	24,457,356.87
Misc 0500	-
Gaming Control Fund Revenue Total	29,152,556.87
1050003 Racing Oversight and Development Trust Fund	
AA REGULAR EMPLOYEE COMPENSATION	712,760.73
BB REGULAR EMPLOYEE RELATED EXPEN	12,000.00
CC SPECIAL EMPLOYEES	360,000.00
DD PENSION & INSURANCE RELATED EX	266,307.72
EE ADMINISTRATIVE EXPENSES	34,555.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	2,000.00
HH CONSULTANT SVCS (TO DEPTS)	25,000.00
JJ OPERATIONAL SERVICES	815,300.00
KK EQUIPMENT PURCHASES	-
LL EQUIPMENT LEASE-MAINTAIN/REPAR	2,000.00
MM PURCHASED CLIENT/PROGRAM SVCS	155,000.00
UU IT Non-Payroll Expenses	43,000.00
Regulatory Costs	2,427,923.45
Indirect Costs	163,398.45
Spending Total	2,591,321.90
Racing Oversight and Development Revenues	
Plainridge Assessment 4800	110,000.00
Plainridge Daily License Fee 3003	145,000.00
Plainridge Occupational License 3003/3004	40,000.00
Plainridge Racing Development Oversight Live 0131	20,000.00
Plainridge Racing Development Oversight Simulcast 0131	130,000.00
Racing Oversight and Development Balance Forward 0131	-
Raynham Assessment 4800	100,000.00

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Raynham Daily License Fee 3003	145,000.00
Raynham Racing Development Oversight Simulcast 0131	140,000.00
Suffolk Assessment 4800	500,000.00
Suffolk Commission Racing Development Oversight Simulcast 0	130,000.00
Suffolk Daily License Fee 3003	80,000.00
Suffolk Occupational License 3003/3004	35,000.00
Suffolk Racing Development Oversight Live 0131	20,000.00
Suffolk TVG Commission Live 0131	15,000.00
Suffolk TVG Commission Simulcast 0131	120,000.00
Suffolk Twin Spires Commission Live 0131	12,000.00
Suffolk Twin Spires Commission Simulcast 0131	90,000.00
Suffolk Xpress Bet Commission Live 0131	10,000.00
Suffolk Xpress Bet Commission Simulcast 0131	40,000.00
Suffolk NYRA Bet Commission Live 0131	6,000.00
Suffolk NYRA Bet Commission Simulcast 0131	17,000.00
Wonderland Assessment 4800	40,000.00
Wonderland Daily License Fee 3003	80,000.00
Wonderland Racing Development Oversight Simulcast 0131	50,000.00
Plainridge fine 2700	15,000.00
Suffolk Fine 2700	7,000.00
Plainridge Unclaimed wagers 5009	160,000.00
Suffolk Unclaimed wagers 5009	210,000.00
Raynham Unclaimed wagers 5009	170,000.00
Wonderland Unclaimed wagers 5009	20,000.00
Misc 0131	500.00
Racing Oversight and Development Fund Revenue Total	2,657,500.00