



MASSACHUSETTS GAMING COMMISSION  
PUBLIC MEETING# 347

June 14, 2021  
9:30 a.m.

**VIA CONFERENCE CALL NUMBER: 1-646-741-5293**  
**PARTICIPANT CODE: 111 304 5823**



Massachusetts Gaming Commission



**AMENDED**

**NOTICE OF MEETING and AGENDA  
June 14, 2021**

**PLEASE NOTE:** Given the unprecedented circumstances resulting from the global Coronavirus pandemic, Governor Charles Baker issued an order to provide limited relief from certain provisions of the Open Meeting Law to protect the health and safety of individuals interested in attending public meetings. In keeping with the guidance provided, the Commission will conduct a public meeting utilizing remote collaboration technology. If there is any technical problem with our remote connection, an alternative conference line will be noticed immediately on our website: MassGaming.com.

Pursuant to the Massachusetts Open Meeting Law, G.L. c. 30A, §§ 18-25, notice is hereby given of a meeting of the Massachusetts Gaming Commission. The meeting will take place:

**Monday, June 14, 2021**

**9:30 a.m.**

**Massachusetts Gaming Commission**

**VIA CONFERENCE CALL NUMBER: 1-646-741-5293**

**PARTICIPANT CODE: 111 304 5823**

All documents and presentations related to this agenda will be available for your review on the morning of June 14, 2021 by [clicking here](#).

**PUBLIC MEETING - #347**

1. Call to order
2. Administrative Update – Loretta Lillios, Director of Investigations and Enforcement Bureau
  - a. On-site Casino Updates – Loretta Lillios, Director of Investigations and Enforcement Bureau; Bruce Band, Assistant Director, Gaming Agents Division Chief
3. Legislative Affairs – Jill Griffin, Director of Diversity and Legislative Affairs and Research and Responsible Gaming
  - a. Sports Wagering and Responsible Gaming Framework White Papers Review – Crystal Howard, Program Manager; Mark Vander Linden, Director of Research and Responsible Gaming; Marie-Claire Flores-Pajot, Research Manager



Massachusetts Gaming Commission

4. Legal Division – Todd Grossman, General Counsel and Investigations and Enforcement Bureau – Loretta Lillios, Director of IEB
  - a. Plainridge Park Casino Application to Expand Boundary of Gaming Establishment – Todd Grossman, General Counsel; Loretta Lillios, Director of IEB **VOTE**
5. Licensing Division – Nakisha Skinner, Licensing Division Chief
  - a. Plainridge Park Casino Gaming Beverage License Renewal – Nakisha Skinner, Licensing Division Chief; Loretta Lillios, Director of IEB **VOTE**
6. Racing Division – Dr. Alex Lightbown, Director of Racing
  - a. Plainridge Park Racecourse Request for Approval of Racing Official – Dr. Alex Lightbown, Director of Racing; Steve O’Toole, Director of Racing, Plainridge Park Casino **VOTE**
7. Finance Division – Derek Lennon, Chief Financial and Accounting Officer
  - a. MGC Budget – Commissioner Enrique Zuniga; Derek Lennon, CFAO; Agnes Beaulieu, Finance and Budget Office Manager; Doug O’Donnell, Revenue Manager **VOTE**
8. Commissioner Updates
9. Other business – reserved for matters the Chair did not reasonably anticipate at the time of posting.
10. I certify that on this date, this Notice was posted as “Massachusetts Gaming Commission Meeting” at [www.massgaming.com](http://www.massgaming.com) and emailed to: [regs@sec.state.ma.us](mailto:regs@sec.state.ma.us), [melissa.andrade@state.ma.us](mailto:melissa.andrade@state.ma.us).

June 11, 2021

*Cathy Judd-Stein*, Chair

**Date Amended Posted to Website:** June 11, 2:00 p.m.

**Date Posted to Website:** June 10, 2021 at 9:30 a.m.

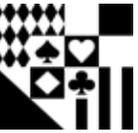


Massachusetts Gaming Commission

**PLAINRIDGE PARK CASINO  
PETITION TO AMMEND THE PREMESIS  
OF THE GAMING ESTABLISHMENT  
EXHIBIT PACKET**

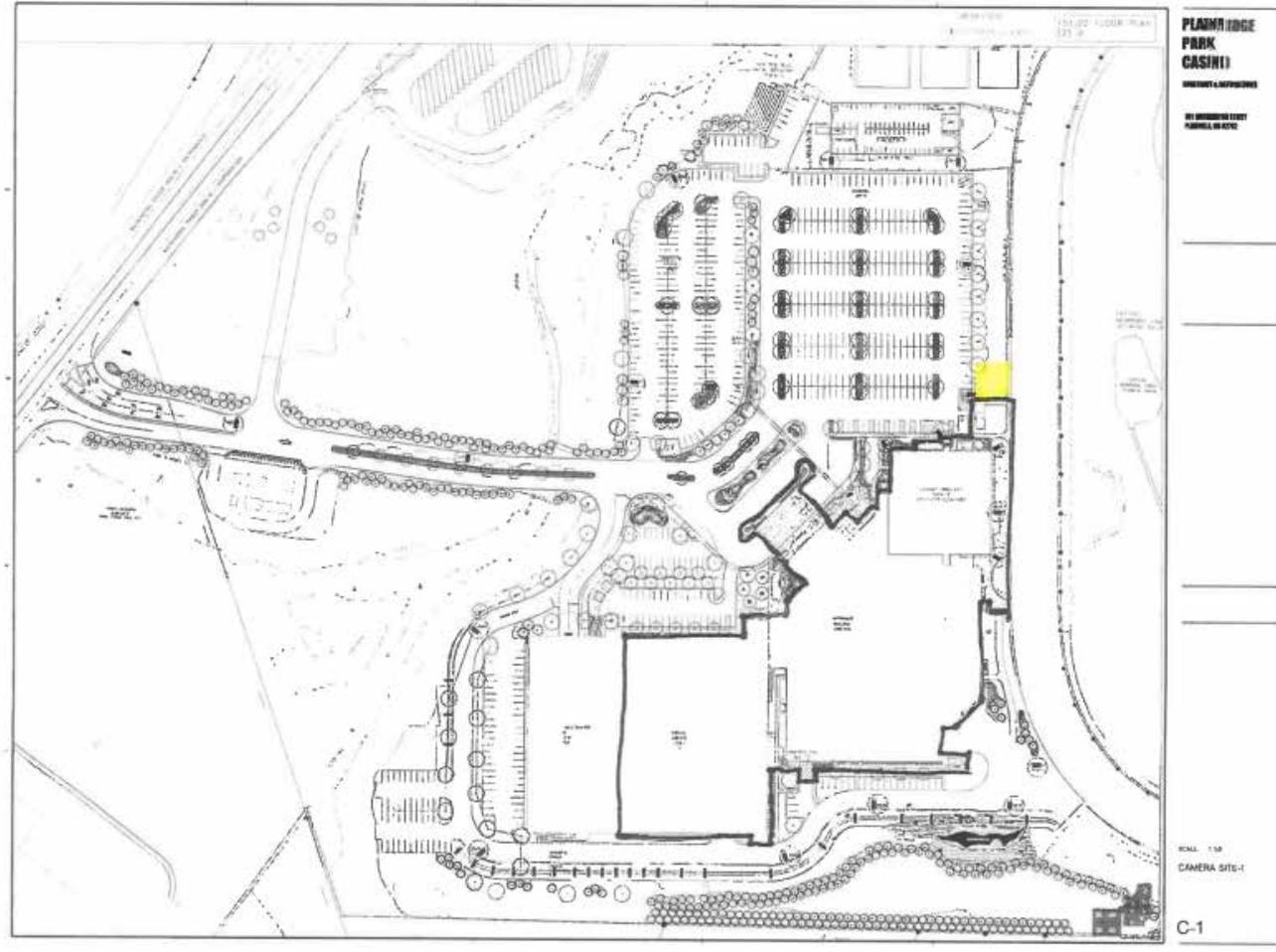
**06/17/2021**





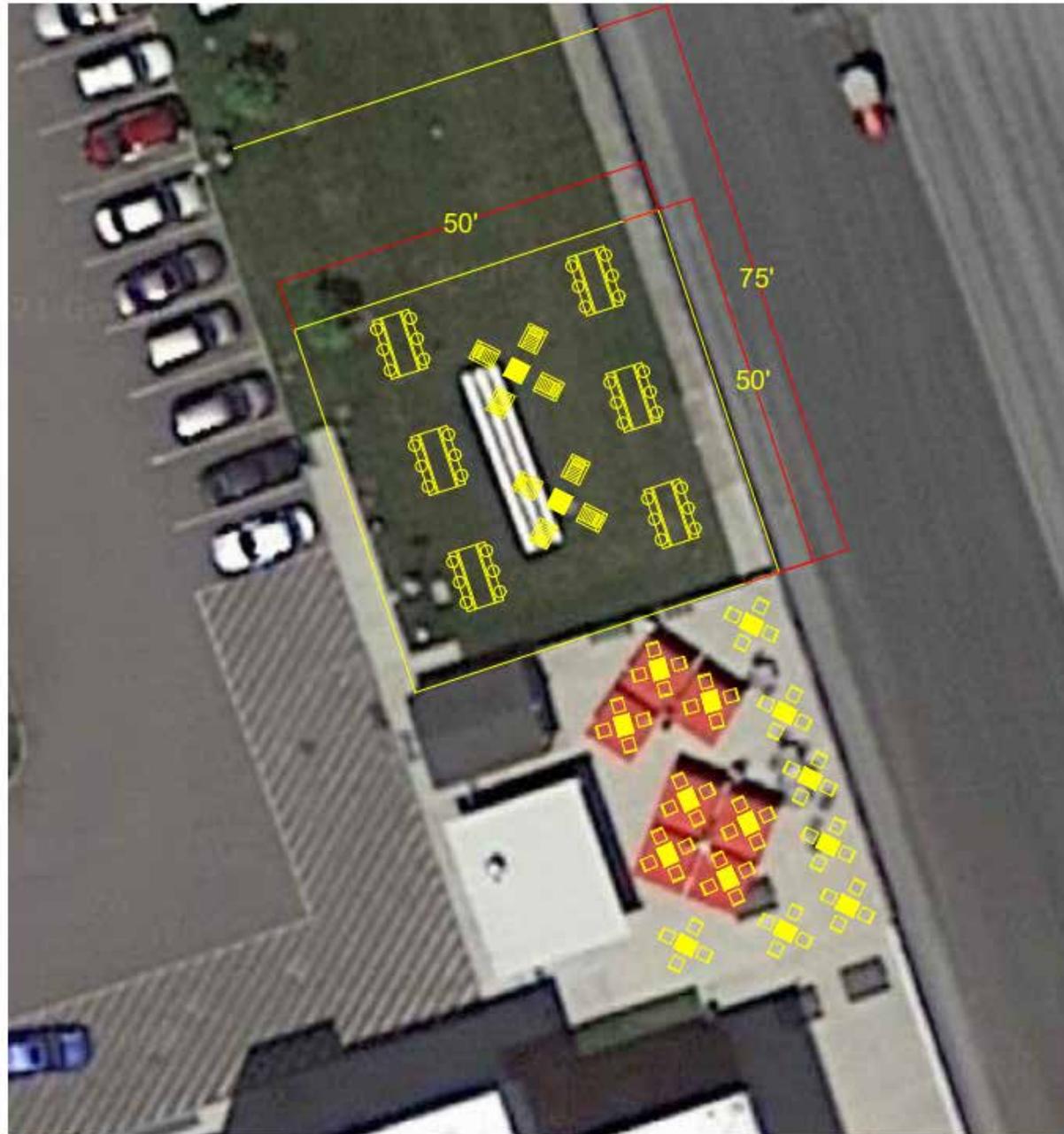
# PREMESIS OF THE GAMING ESTABLISHMENT (PROPOSED AREA HIGHLIGHTED YELLOW)

\* Area Not Drawn to Scale



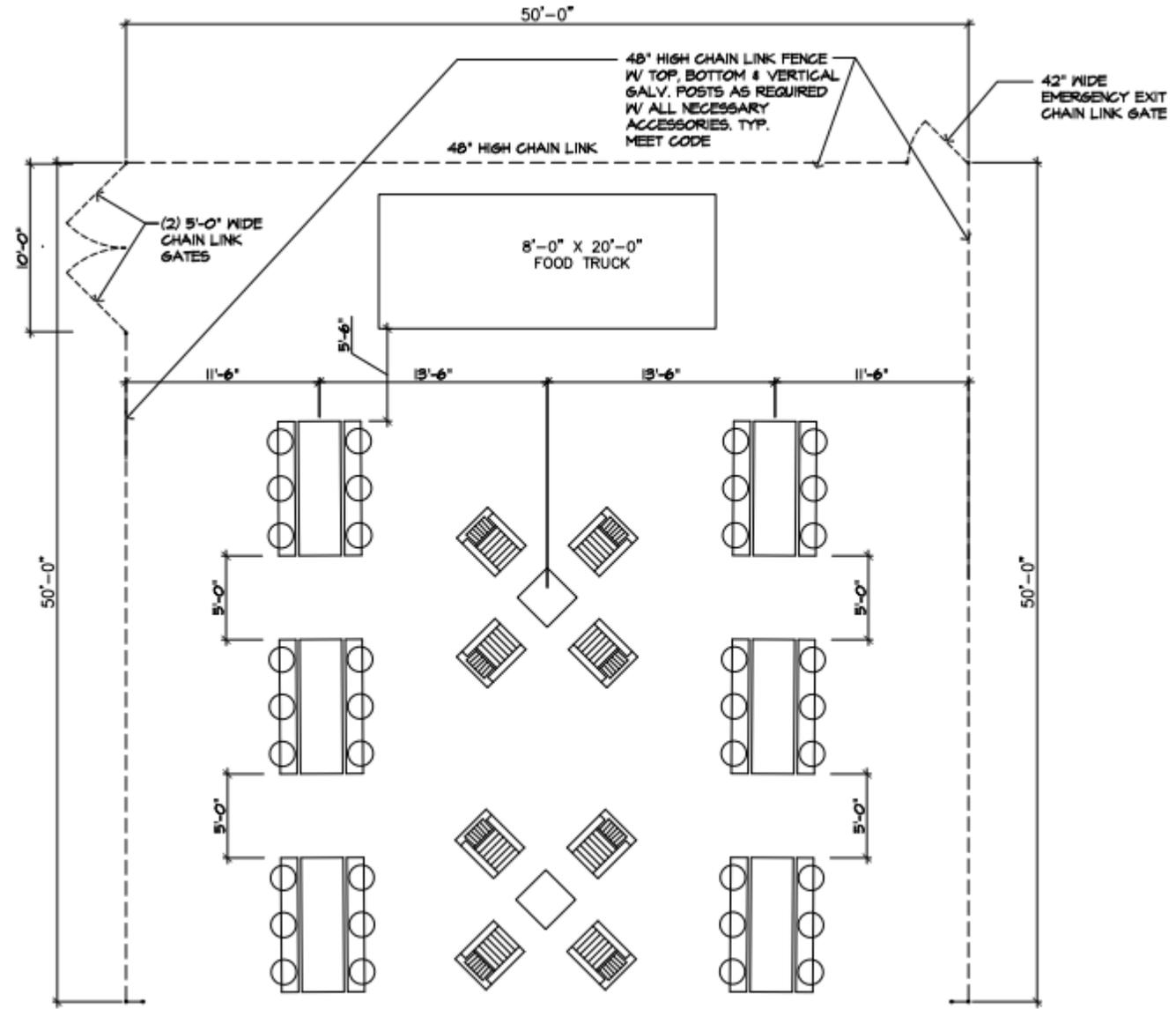
AMENDED PPC GAMING ESTABLISHMENT APPROVED BY MGC ON JUNE 11, 2015

# SEATING PLAN





# EXPANSION AREA DETAILS AND DIMENSIONS





# FIRE PIT STRUCTURES

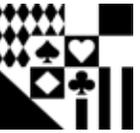
EXISTING CONDITIONS



PROPOSED RENOVATIONS

# MARKETING MATERIALS

# THE PATIO



**FOOD, BREWS, FIRE PITS,  
CORNHOLE, MUSIC & MORE.  
EVERY WEEKEND ON THE PATIO**



If you gamble, use your [ComeSense](#). Visit [gamesensema.com](#).  
Must be 21 to enter the gaming floor. Valid ID required.

**EXIT 14B • I-495**

**FOOD, BREWS,  
FIRE PITS,  
CORNHOLE,  
MUSIC & MORE.**

**EVERY WEEKEND,  
ALL SUMMER ON**

**FPO  
PATIO LOGO**



Scan QR code to see  
the full schedule.

If you gamble, use your [ComeSense](#). Visit [gamesensema.com](#). Must be 21 to enter the gaming floor. Valid ID required.

**MUSICIAN  
ACT NAME.**

**SATURDAY, AUG 7 • 8PM**

\$10 General Admission  
Gates open at 6PM, Must be 21



**FPO  
PATIO LOGO**

**OUTDOOR FUN,  
EVERY WEEKEND,  
ALL SUMMER.**



Scan QR code to see  
the full schedule.

If you gamble, use your [ComeSense](#). Visit [gamesensema.com](#). Must be 21 to enter the gaming floor. Valid ID required.



mychoice

# PETITION TO AMMEND THE PREMESIS OF THE GAMING ESTABLISHMENT

## FOR

## PLAINRIDGE PARK CASINO

### INTRODUCTION

As restaurants across the US slowly began to reopen in June of 2020 two problems arose. For restaurateurs, the capacity limits placed on indoor seating made it very difficult to provide jobs and make a profit. For public health officials, allowing more people to congregate in a confined setting without masks represented a public health risk that outweighed any economic benefit that additional capacity could bring. It was in this context that municipalities, public health officials, and restaurateurs began offering *al fresco*, or outdoor, dining. Across the US, restaurants spilled out onto sidewalks. Some towns closed streets, and restaurant patrons spent much of the Summer of 2020 eating outside. As Summer drew to a close, it became apparent that some customers wanted to continue outdoor dining well into the Fall and Winter months. Outdoor, heated patios and transparent domes or igloos popped up everywhere. Many restaurants found these options in such high demand that reservations for the spaces were required. As Plainridge Park Casino (PPC) entered the late Winter months of 2021, it became clear that *al fresco* dining was something that our guests would want this Summer. It was in this context that PPC sought to create an outdoor space that provided the opportunity for food, beverage, and live music.

### PETITION

In order to provide an outdoor entertainment area for our guests, PPC requests and amendment to the premises of the gaming establishment. The proposed amendment is highlighted in yellow on page 1 of the Exhibit Packet.

### AUTHORITY AND LAW

It is helpful to begin the discussion around this petition with a brief reminder on the law and prior actions of the Commission as it relates to the premises of the gaming establishment. The gaming establishment is a product of the license award process. When licensees receive the right to conduct gaming in the Commonwealth of Massachusetts, the footprint of the gaming establishment is delineated. G.L. c23k, Sec 2 defines the "gaming establishment" as "the premises approved under a gaming license which includes the gaming area and any other nongaming structure related to the gaming area and may include, but shall not be limited to, hotels, restaurants or other amenities." In a determination dated May 15, 2014 related to the premises of the gaming establishment for the proposed casinos in Revere and Everett, the Commission stated that the use of the term "may" in the language above provides the Commission the ability to "include any element within the gaming establishment that it deems necessary to ensure proper regulation of the gaming licensee."<sup>1</sup> In the same

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<sup>1</sup> MGC, *Decision Regarding the Determination of the Premises of the Gaming Establishment for Mohegan Sun MA, LLC and Wynn MA, LLC*. Page 4. May 15, 2014

document, the Commission set out a series of four tests to determine what items should be included in the premises of the gaming establishment.

*“When viewed as a whole, the law sets out, essentially, a four-part analysis to determine what features proposed by the applicant will be part of a gaming establishment. That is, whether the feature: (1) is a non-gaming structure, (2) is related to the gaming area, (3) is under common ownership and control of the gaming applicant, and (4) the Commission has a regulatory interest in including it as part of the gaming establishment.”<sup>2</sup>*

## **DISCUSSION**

The proposed amendment to the racing apron clearly meets all four criteria set out above. The area is a non-gaming structure in that there will be permanent fire pits located on the area in question. It is also part of the property curtilage.<sup>3</sup> The fencing enclosing the space will extend the enclosure of the current apron space, which was previously deemed curtilage. The proposed space is related to the gaming area in that it supports “the gaming area by making the entire facility a more attractive destination.”<sup>4</sup> The area is under common control of PPC, and by virtue of the first three criteria being met, the Commission has a regulatory interest in including the space as part of the gaming establishment. In further support of this amendment, the property notes that the request here is very limited in scope. We are in contact with the Town of Plainville. They are aware of our plans, and all necessary permits, inspections, and licenses will be complete prior to opening.

## **SUPPORTING MATERIAL**

In support of this petition, PPC provides the attached Exhibit packet showing:

1. The current premises of the gaming establishment with the proposed amendment area in yellow.
2. A mock-up of the seating plan for the proposed area.
3. Detailed measurements of the proposed area.
4. Example renderings of the fire pit structures.
5. Advertising material referencing the area.

 ~~PPC~~ GKE20-11

Northscott Grounsell, GKE20-011

General Manager

Plainridge Park Casino

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<sup>2</sup> Ibid, Page 7.

<sup>3</sup> Curtilage is defined as “an area of land attached to a house and forming one enclosure with it.”

<sup>4</sup> Ibid, Page 8.



*Division of Licensing*

TO: Cathy Judd-Stein, Chair  
Gayle Cameron, Commissioner  
Eileen O'Brien, Commissioner  
Enrique Zuniga, Commissioner

FROM: Nakisha Skinner, Licensing Division Chief

DATE: June 11, 2021

RE: Plainridge Park Casino Gaming Beverage License Renewal Applications

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The Massachusetts Gaming Commission's Division of Licensing has received eleven Gaming Beverage License Renewal Forms from Plainville Gaming and Redevelopment, LLC d/b/a Plainridge Park Casino (PPC). The forms were deemed administratively complete on June 10, 2021, containing all of the information prescribed under 205 CMR 136.04(2). The full forms are attached for your review.

PPC requests renewal of its main gaming beverage license as well as its ten (10) licensed areas, all operated by PPC. The current licenses expire on June 24, 2021. The licensed areas include:

- Flutie's Sports Bar
- Slack's Oyster House and Grill
- Revolution 1776 Lounge
- High Limit/VIP Lounge
- Food Court (Smash Burger and Slice)
- Mountain Skipper Express/Racing Seating
- Dark Horse Bar
- Racing Apron/Trackside
- Casino Gaming Floor
- Banquet Event Space (The Loft)

After review of the forms, and in consultation with the Investigations and Enforcement Bureau, it is my recommendation that each of PPC's gaming beverage licenses be approved for a three-year term, ending on June 24, 2024.

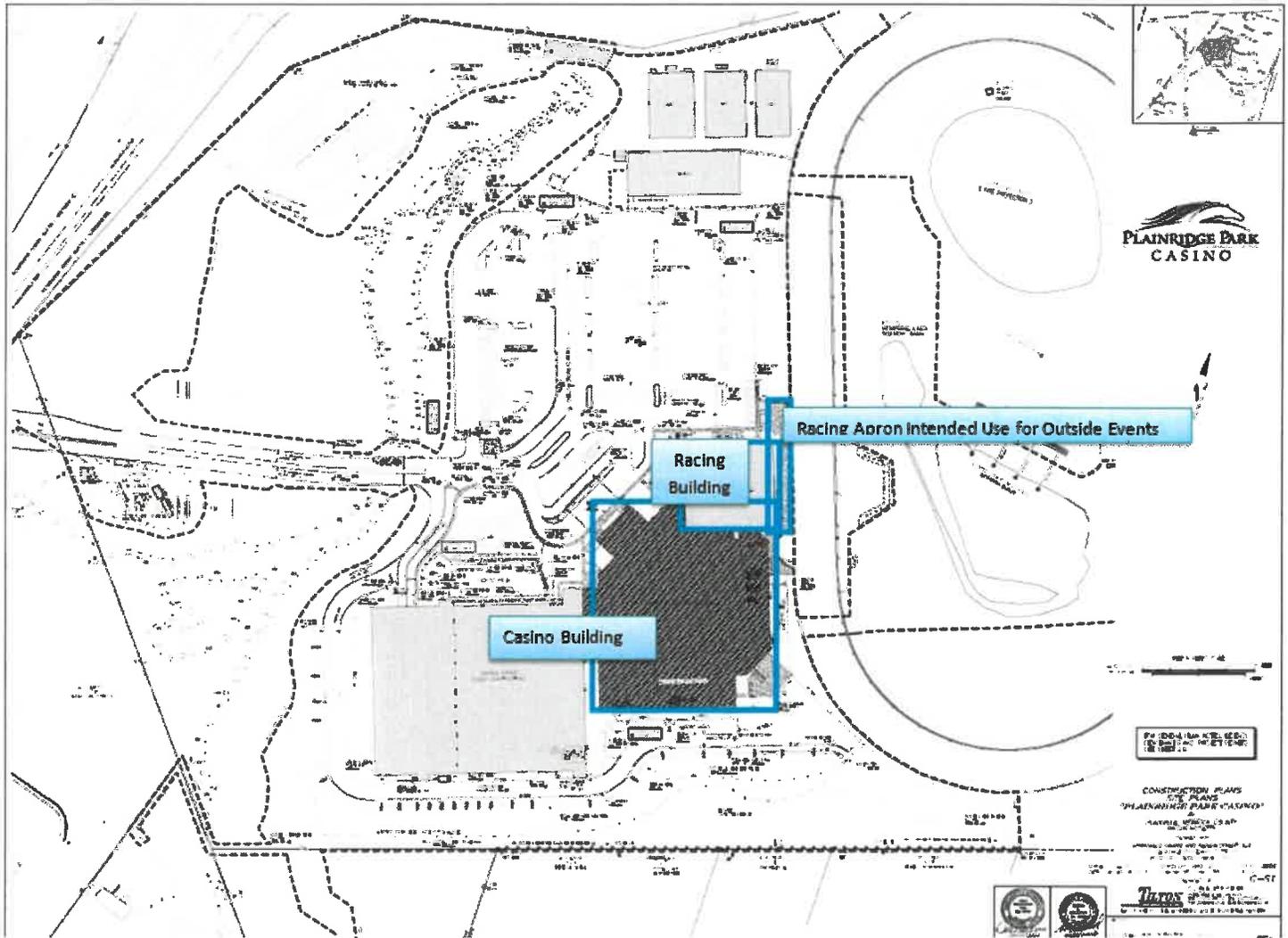


Massachusetts Gaming Commission

## Gaming Beverage License Information

<b>Loc.</b>	<b>Restaurants and Lounge</b>	<b>Seats</b>	<b>Tables</b>	<b>Bars</b>	<b>Sq Feet</b>
5	Flutie's Sports Bar	146	48	1	6,088 sq ft
6	Slack's Oyster House and Grill	125	32	1	3,407 sq ft
3	Revolution 1776 Lounge	88	23	1	2,351 sq ft
2	High Limit/VIP Lounge	9	0	0	590 sq ft
	<b>Food Court</b>	<b>Seats</b>	<b>Tables</b>		<b>Sq Feet</b>
4	Smash Burger	115	33		4,377 sq ft
4	Slice				
	<b>Racing Area Venues</b>	<b>Seats</b>	<b>Tables</b>		<b>Sq Feet</b>
9	Mountain Skipper Café	0	0	1	5,264 sq ft
7	Dark Horse Bar	25	0	1	7,400 sq ft
7	Racing Seating	358	105		
7	Trackside	0	0		
8	Racing Apron			1	8,000 sq ft
	<b>Casino</b>	<b>Seats</b>		<b>Portable</b>	<b>Sq Feet</b>
1	Gaming Floor	1500		2	42,097 sq ft
	<b>Banquet Room</b>	<b>Seats</b>	<b>Tables</b>	<b>Portable</b>	<b>Sq Feet</b>
10	The Loft	400	40	2	7,534 sq ft

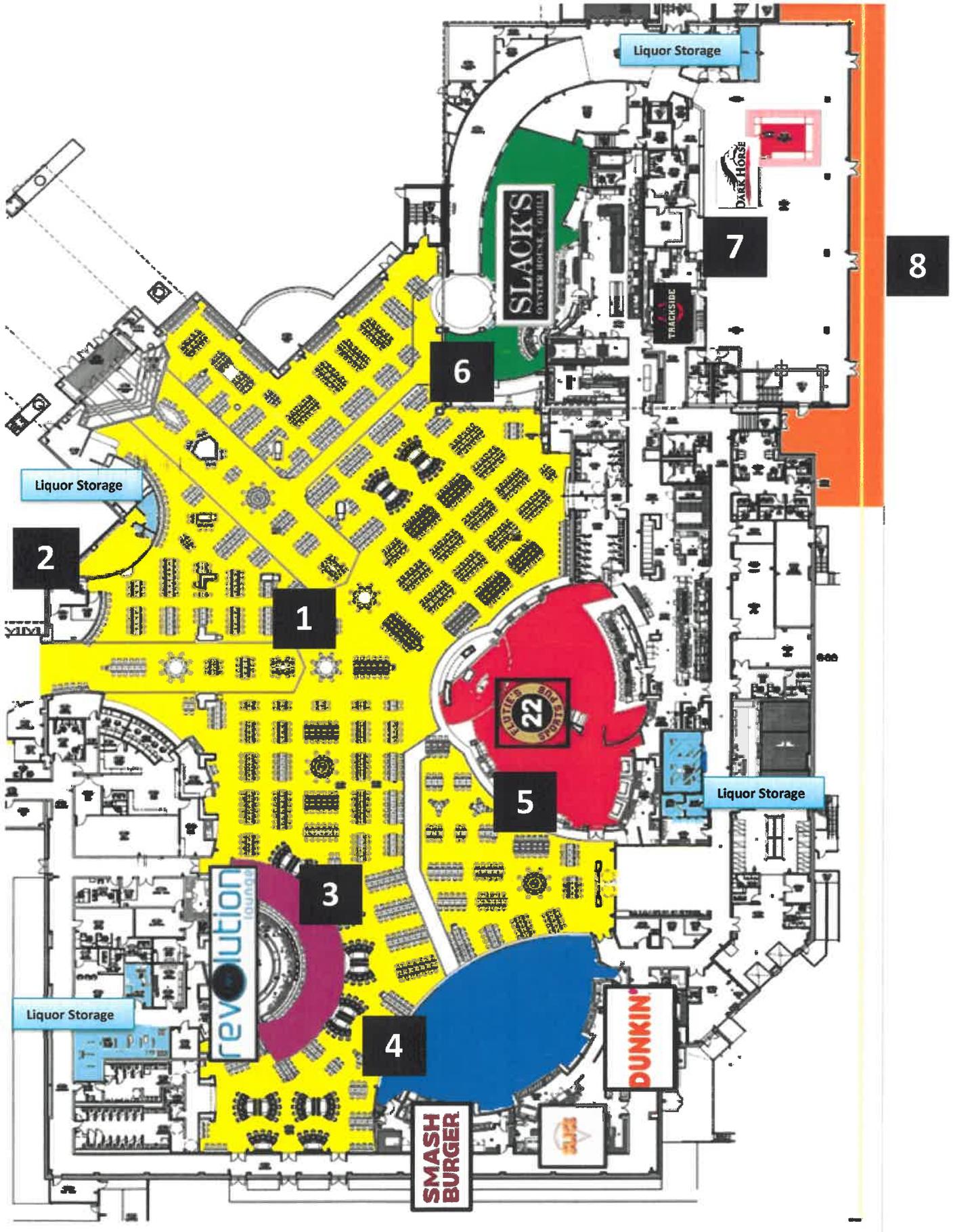
# Areas of Beverage Service on Property



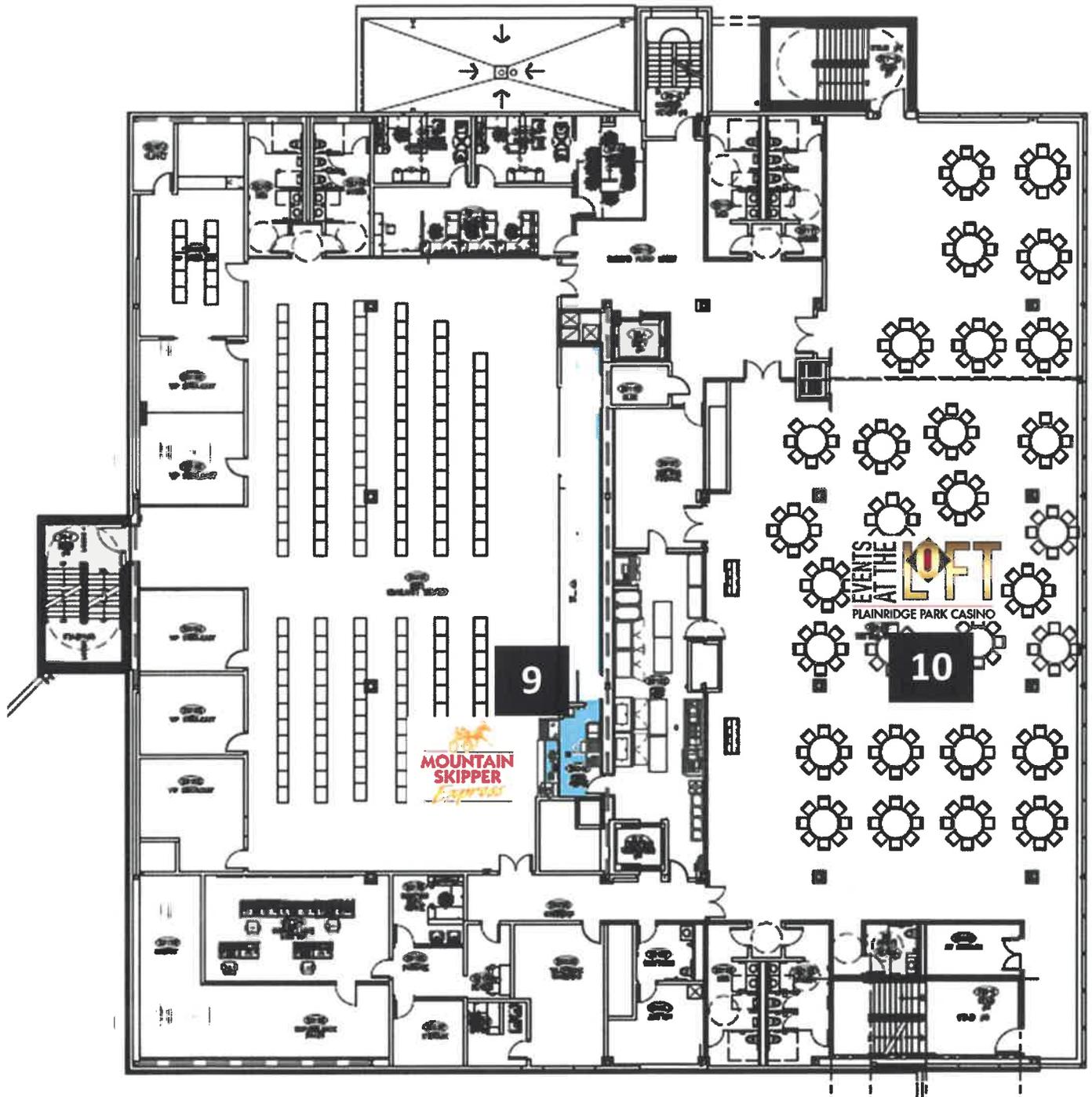
# 1/ 2 - Casino Gaming Floor & VIP Lounge



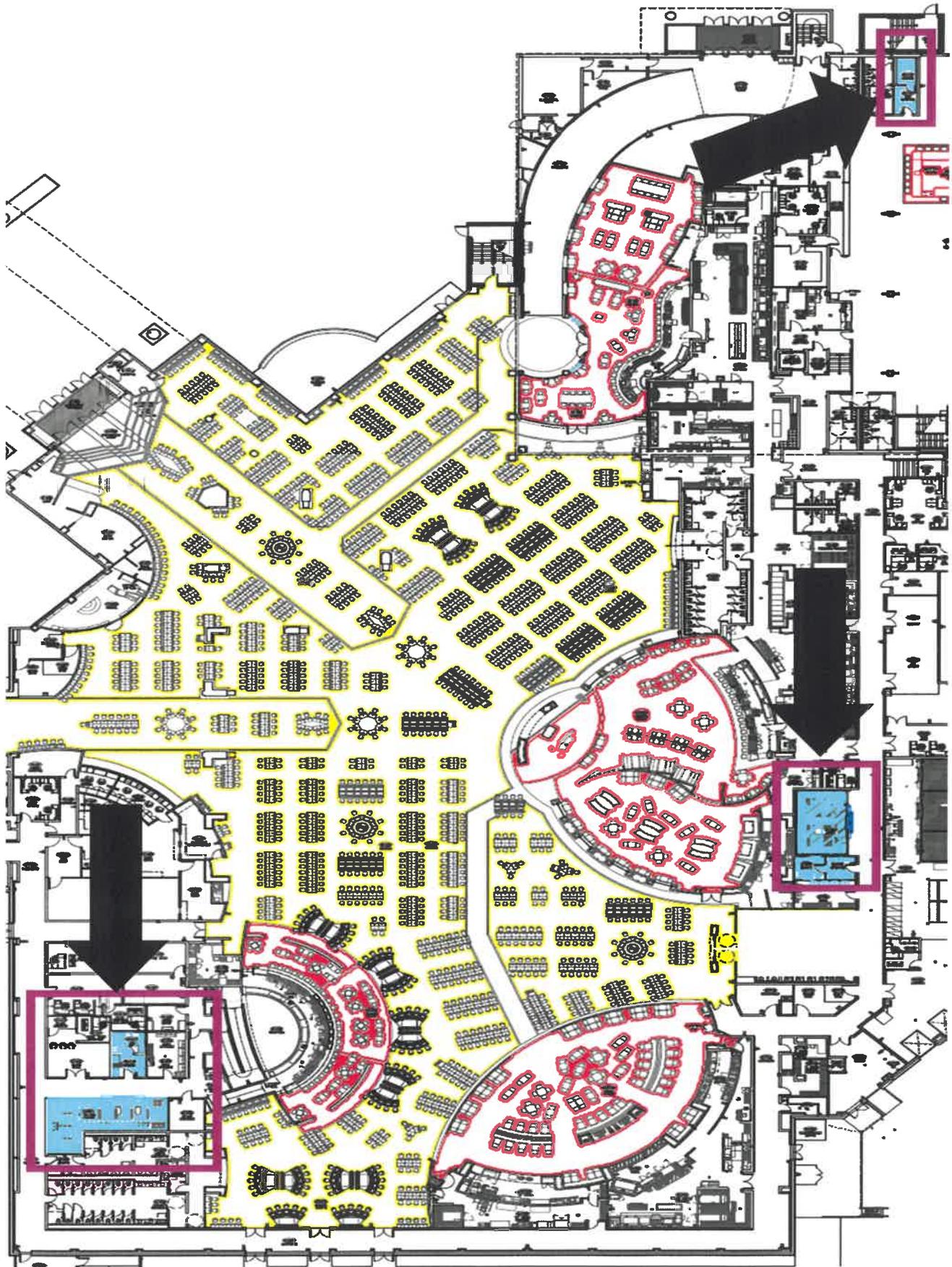
# Casino & Racing 1<sup>st</sup> Floor



# Racing Building 2<sup>nd</sup> Floor



# After Hours Liquor, Wine, and Beer Storage Locations





# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

## LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

## PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

## IMPORTANT INFORMATION

The Massachusetts Public Records Law (Law), <http://www.sec.state.ma.us/pre/preidx.htm> found in Chapter 66, Section 10 of the Massachusetts General Laws, applies to records made or received by a Massachusetts governmental entity. Unless the requested records fall under an exemption to the Law, the responsive documents must be made available to the requester. A list of exemptions may be found in Chapter 4, Section 7(26) of the Massachusetts General Laws.

**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Casino Gaming Floor

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:**

1 - Yellow

Casino Gaming Floor has 1500 seats with 1250 gaming devices. There are two (2) alcohol dispensing Service bars (highlighted blue) around the gaming floor where the beverage servers will dispense their own liquor drinks in the service bars colored blue, through a measured pouring system that is directly connected to the register. They will also have access to 4 draft beer selections dispensed in the same manner. Bottle beers will be available in a reach in refrigerator. On High Volume days a portable bar serving beer, wine, and liquor will be added to the Casino Floor. Area that was covered under the gaming floor retail store is being converted to a High Limit Lounge area. The Lounge will have a portable bar serving beer, wine and liquor, highlighted in orange. The blue area circled in red next to the lounge will be used for alcohol storage, the door will be lockable.

All exits are shown in red.

Bottle service will not be offered.

**HOURS OF OPERATION**

8am to 1am

**CAPACITY OF LICENSE AREA**

3750 Occupants / 42,097 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Beer will be in locked in reach in coolers. Liquor towers will be locked out with a key. High Limit Lounge will have a lockable closet for alcohol storage.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

 GKS21-0013  
Signature

Damien Hinck  
\_\_\_\_\_  
Print Name

F&B Director  
\_\_\_\_\_  
Title

04/06/2021  
\_\_\_\_\_  
Date



## GAMING BEVERAGE LICENSE RENEWAL FORM

### REASON FOR FILING APPLICATION

#### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

#### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

#### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

#### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

### RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

### LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

### PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

### IMPORTANT INFORMATION

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**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

High Limit Lounge

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 2 - Yellow

VIP lounge will be used for our high valued players. Beer, Wine and Liquor will be served from a portable bar, server, or bartender.

Bottle service will not be offered in this area.

**HOURS OF OPERATION**

8am - 1am

**CAPACITY OF LICENSE AREA**

18 Occupants / 590 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Alcohol will be brought to the venue when needed and will be secured in lockable coolers or the lockable back closet.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

Signature

Damien Hinck

Print Name

F&B Director

Title

04/06/2021

Date



# GAMING BEVERAGE LICENSE RENEWAL FORM

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Plainville Gaming and Redevelopment, LLC

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508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

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## PROOF OF INSURANCE

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**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Revolution 1776 Lounge

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(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:**

Revolution 1776 Lounge is a full service open plan bar. There will be live entertainment from the stage highlighted yellow on the exhibit below. The bar area is highlighted blue on the drawing. Liquor is primarily dispensed through a measured gun system connected to the point of sale system. Free pour liquor will be measured with a Jigger device. There are 18 draft beer taps in the venue. There are 2 area highlighted in red where there will be pick up service for servers on the casino floor or servers working the tables in front of the bar.

There are 4 points of exit in the restaurant marked in red below.

Bottle service will not be offered in this venue.

### HOURS OF OPERATION

8am to 1am

### CAPACITY OF LICENSE AREA

169 Occupants / 2351 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Liquor will be removed from the back bar on a nightly basis and be secured in locked cabinets below the bar, locked in rolling cages, or in the liquor storage that is located in the hallway at the rear of the bar highlighted light blue after hours liquor storage exhibit. Beer tap will be locked with a tap lock device

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

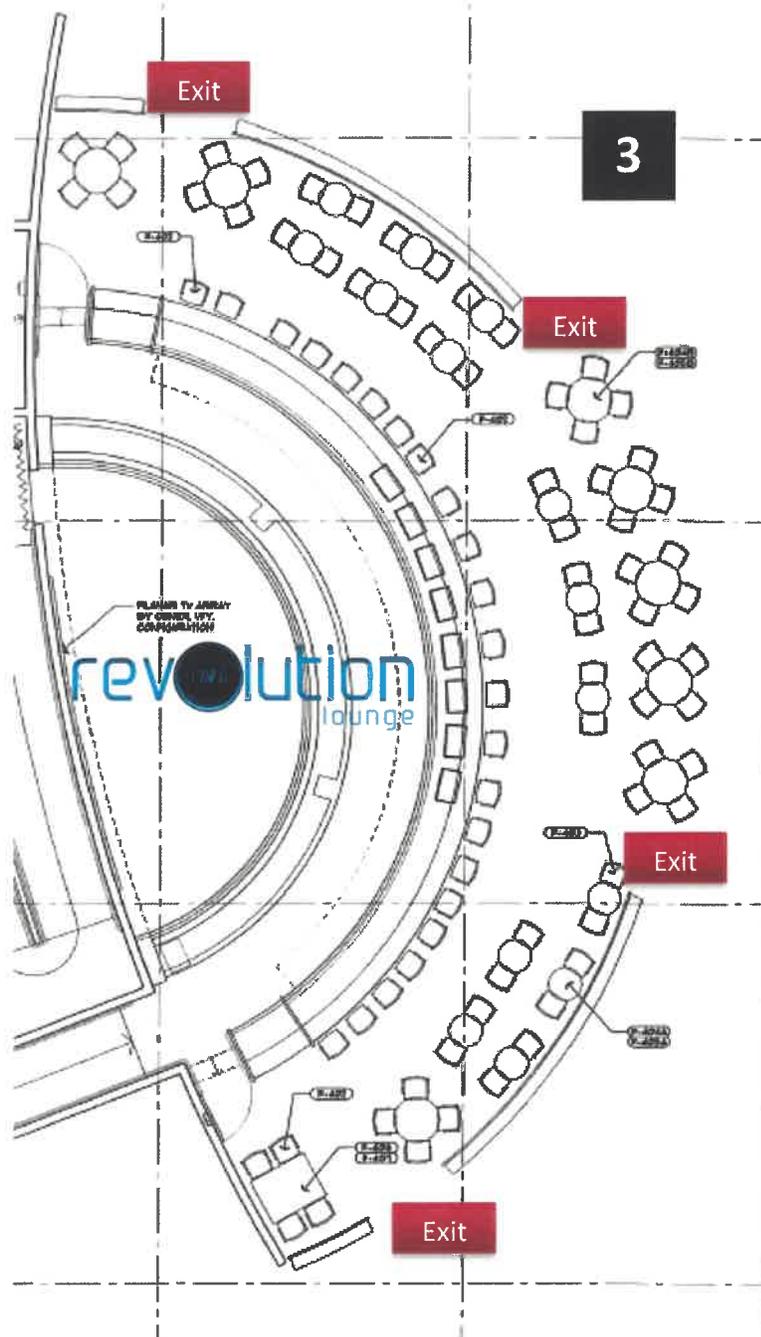
 GKS21-0013  
Signature

Damien Hinck  
\_\_\_\_\_  
Print Name

F&B Director  
\_\_\_\_\_  
Title

04/06/2021  
\_\_\_\_\_  
Date

### 3 – Revolution Lounge



**Beverage Manager – James C Fleischer**  
**Assistant Manager - Jalil Evans-Carvalho**  
**Assistant Manager - Rose Anne Tighe**  
**Assistant Manager - Michael Weishaus**  
**Assistant Manager -**  
**Assistant Manager -**



# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

## LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

## PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

## IMPORTANT INFORMATION

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**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Food Court - (Slice, Smash Burger)

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 4 - Blue

The food court is a 115 seat restaurant with 33 tables. It has 2 unique food outlets. Slice is a pizza, grab and go outlet. Smash Burger is a burger, salads and sandwiches themed restaurant. Alcohol service in this restaurant will be bottles and cans only purchased from the Food Court Attendants.

Exits are red boxes on the exhibit.

There will not be bottle service.

**HOURS OF OPERATION**

8am to 1am

**CAPACITY OF LICENSE AREA**

146 occupants / 4,377 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Liquor will be secured in lockable coolers.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

I Damien Hinck, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

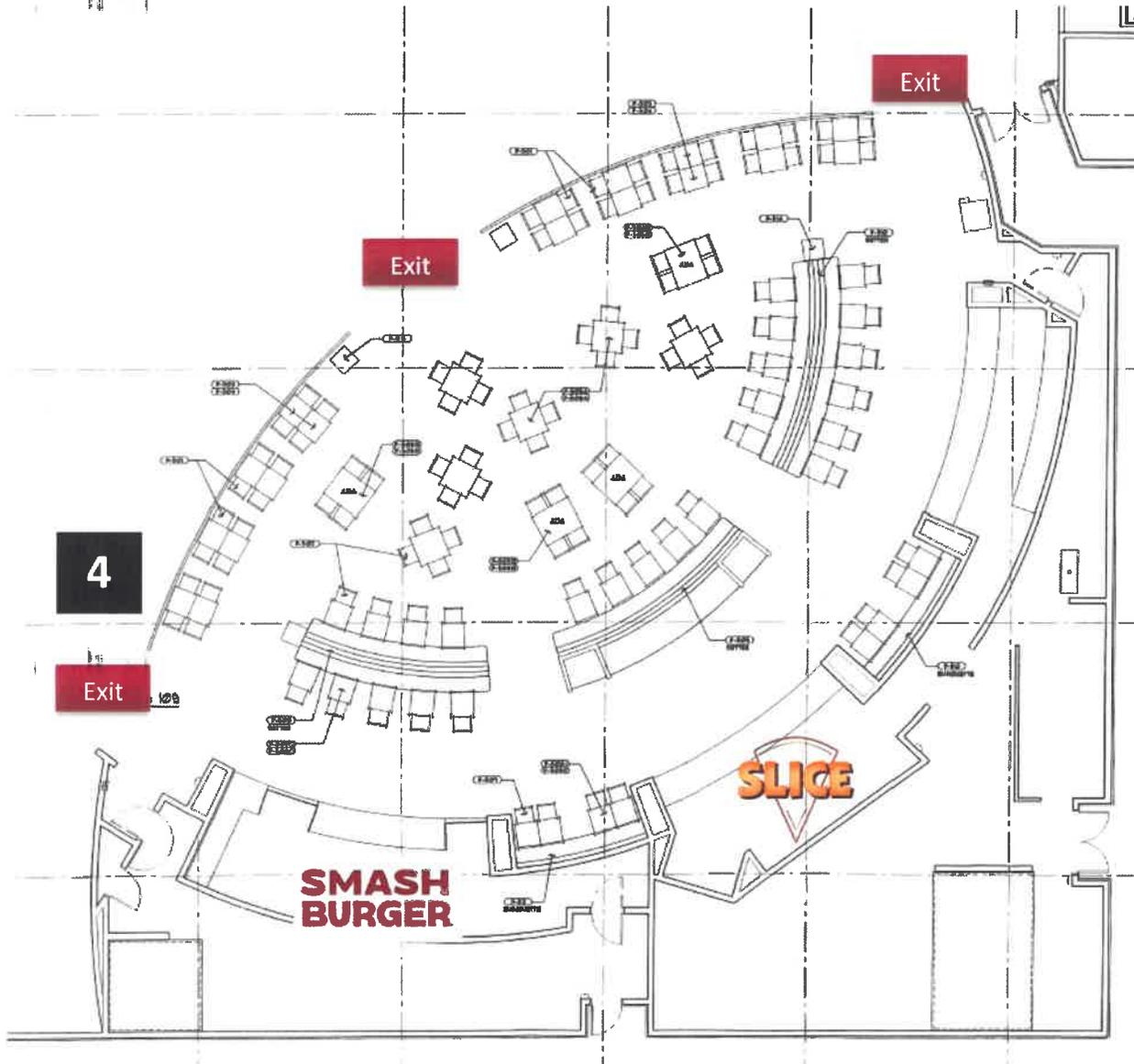
 GKS21-0013  
Signature

Damien Hinck  
Print Name

F&B Director  
Title

04/06/2021  
Date

## 4 – Food Court (Smash Burger & Slice)



**Food Court Manager – James C Fleischer**

**Assistant Manager - Jalil Evans-Carvalho**

**Assistant Manager - Rose Anne Tighe**

**Assistant Manager - Michael Weishaus**

**Assistant Manager –**

**Assistant Manager -**



# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is \$15,000.

## LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

## PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

## IMPORTANT INFORMATION

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**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Flutie's Sports Pub

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 5 - RED

Flutie's is an open space sports themed restaurant with a full service bar. There are 146 seats in the venue. There will be bartenders and food servers serving both food and beverages in the venue. Servers will send their drink orders through the point of sale system. This will be printed out at the bar and prepared for the server to pick up. There are 48 tables 146 seats and 1 bar. Liquor is primarily dispensed through a measured gun system connected to the point of sale system. Free pour liquor will be measured with a jigger device. There are 20 draft beer taps in the venue.

There are 3 points of exit in the restaurant marked in red below.

Bottle service will not be offered in this venue.

**HOURS OF OPERATION**

8am to 1am

**CAPACITY OF LICENSE AREA**

177 occupants / 6,088 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Liquor will be removed from the bar on a nightly basis and be secured in the liquor storage that is located in the hallway at the rear of the restaurant highlighted light blue after hours liquor storage exhibit. Bottled beer is locked in coolers behind the bar. Beer taps are locked with a tap lock device. Wine is stored in a cabinet located behind the bar and locked.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

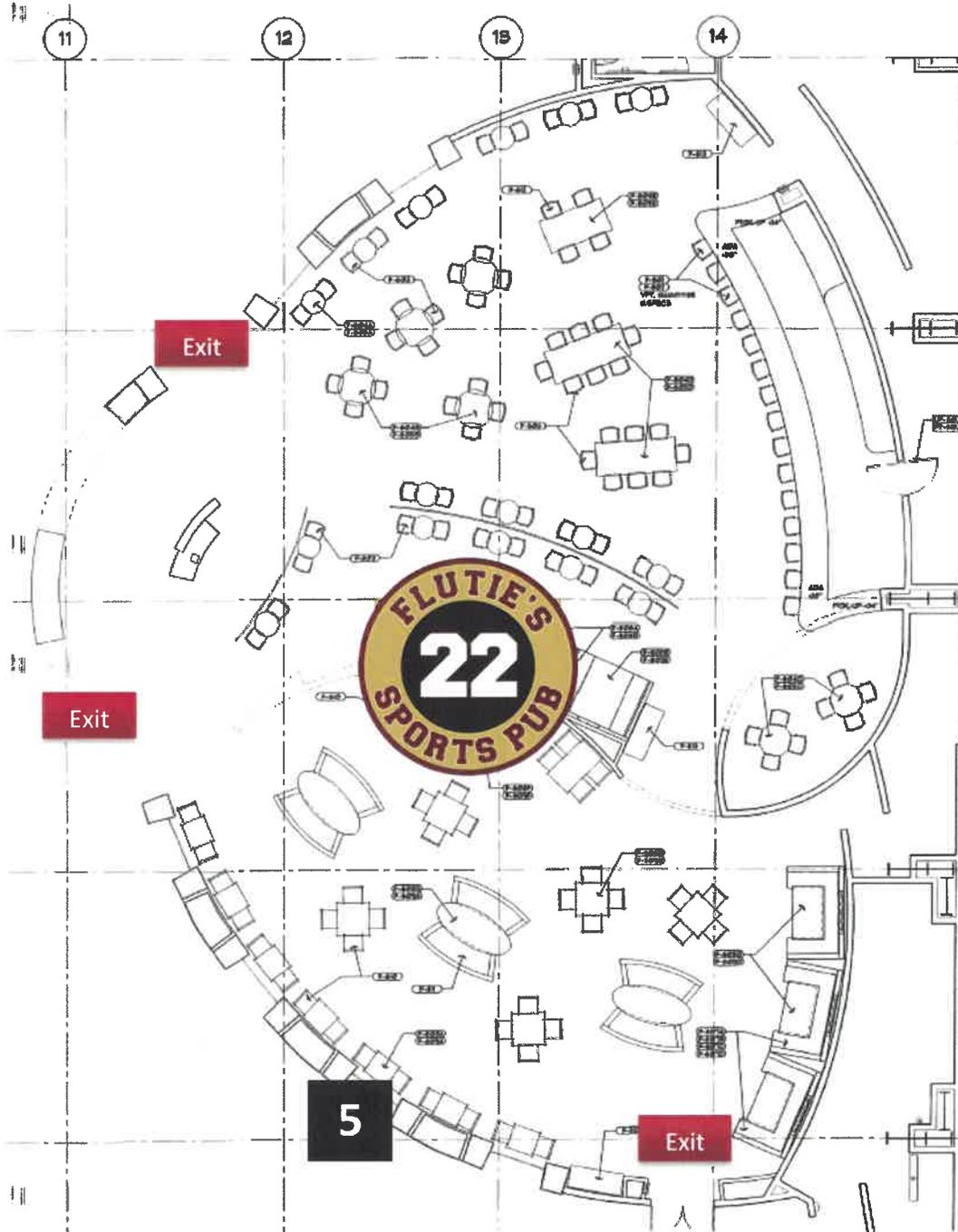
 GKS 21-0013  
Signature

Damien Hinck  
Print Name

F&B Director  
Title

04/06/2021  
Date

## 5 – Flutie’s Sports Pub



Flutie's Manager – TBD  
Assistant Manager – TBD  
Supervisor - TBD



# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

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## LICENSED AREAS

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## PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

## IMPORTANT INFORMATION

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**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Slacks Oyster House and Grill

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 6 - GREEN

Slacks Oyster House and Grill is a closed space, fine dining seafood restaurant that contains a seafood action station. It has 125 seats, 25 at the bar. Patrons are able to sit at the bar and dine. There is wine storage as you enter the restaurant, marked with red squares, which are only accessible from within the restaurant. Liquor is primarily dispensed through a measured gun system connected to the point of sale system. Free pour liquor will be measured with a jigger device. There are twelve (12) draft beer taps in the venue.

There are three (3) exits from the restaurant, red filled boxes on the exhibit.

Bottle service will not be offered in this area.

**HOURS OF OPERATION**

8 AM - 1 AM

**CAPACITY OF LICENSE AREA**

230 occupants / 3,407 sq. ft.

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

The venue has lockable doors to secure alcohol when the venue is closed. All liquor will remain out on the back bar.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

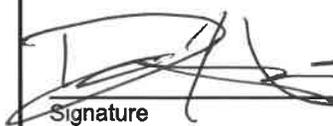
Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

I Damien Hinck, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

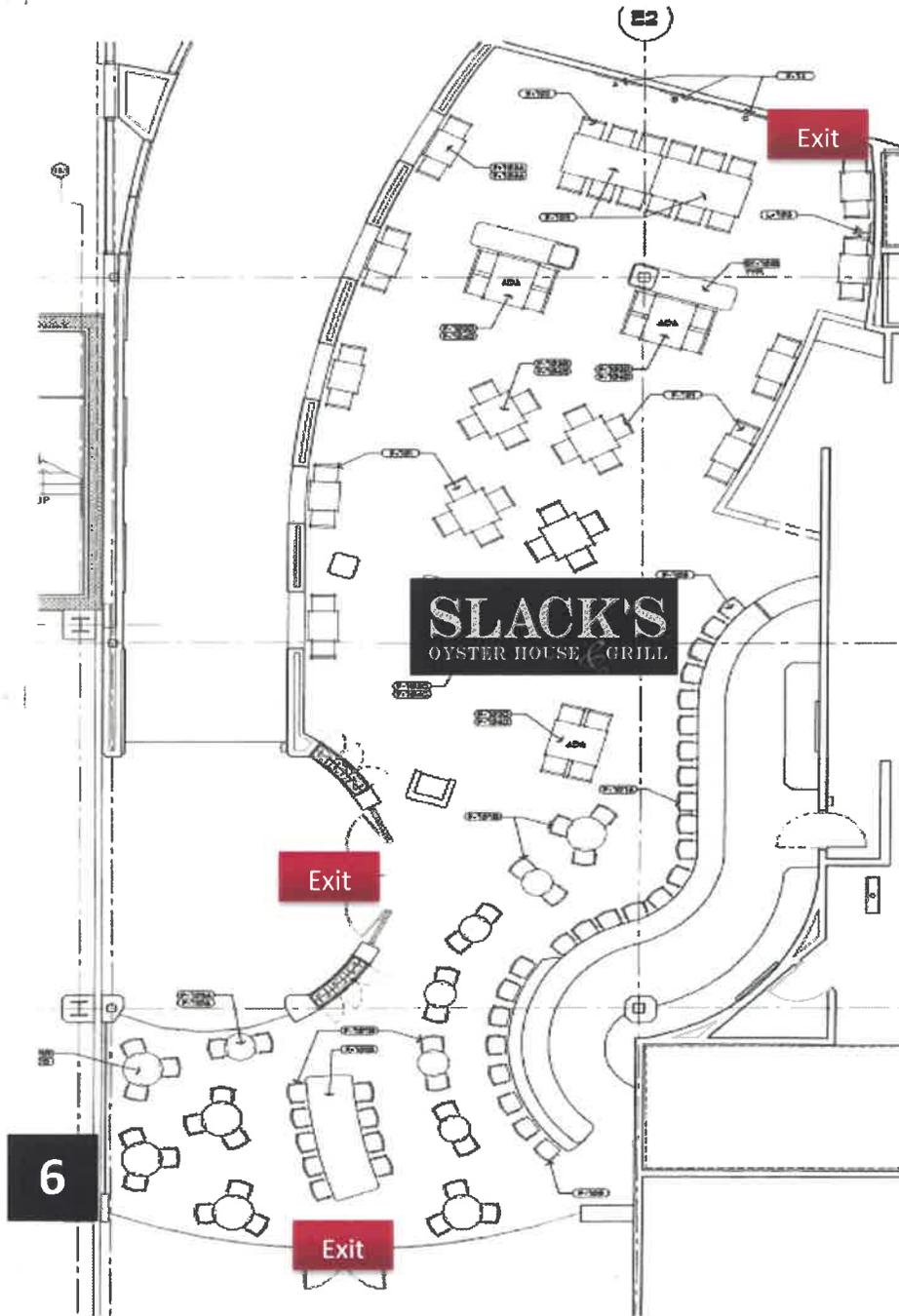
 GKS21-0013  
Signature

Damien Hinck  
Print Name

F&B Director  
Title

04/06/2021  
Date

## 6 – Slacks Oyster House and Grill



Slacks Manager – Babacar Lahi



# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

## LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

## PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

## IMPORTANT INFORMATION

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**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Dark Horse Bar 1st Floor Racing Building

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 7 - Red / Pink

Dark Horse Bar is located on the First Floor of the Racing Building highlighted red in the exhibit below. It is a full service open air bar in the middle of the live racing building. There are 12 beer taps, liquor is measured using jiggers. There is a second location in this area called Trackside and it currently does not serve any alcoholic beverages highlighted with the blue square below.

There are 5 exits highlighted in red boxes below.

There is no bottle service in this venue.

**HOURS OF OPERATION**

8am to 1am

**CAPACITY OF LICENSE AREA**

593 Occupants / 7,400 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Beer bottles are secured in the bar in locked refrigerators. Liquor is removed from the bar at closing and secured in a locked area behind the bar. Draft beer is secured in walk-in cooler in a locked storage closet labeled as liquor storage in the exhibit below.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

  
Signature

Damien Hinck  
Print Name

F&B Director  
Title

04/06/2021  
Date

## 7 – Dark Horse and Trakside



- Beverage Manager – James C Fleischer**
- Assistant Manager - Jalil Evans-Carvalho**
- Assistant Manager - Rose Anne Tighe**
- Assistant Manager - Michael Weishaus**
- Assistant Manager -**
- Assistant Manager –**



# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

## LICENSED AREAS

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## PROOF OF INSURANCE

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**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Racing Apron Outside Bar

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 8 - ORANGE

Racing Apron and Outside Bar is a located in front of and to the side of the Live racing building. This area will be used any day during normal operating hours. We will use the outside bar to service the area. The existing fence (marked as \ \ \ \ on map) separating the Concrete Patio and the dirt apron abutting the parking lot will be made permanent and will not contain any exits.

There are 2 exits listed on the exhibit highlighted in red.

Bottle service will not be available in this area.

**HOURS OF OPERATION**

8AM - 1AM

**CAPACITY OF LICENSE AREA**

963 occupants / 8000 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  **IF YES, PLEASE ELABORATE**

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Alcohol will be brought out for event and then immediately removed after event has taken place. Alcohol may be secured in the outside bar behind locked doors.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
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 GKS21-0013  
Signature

Damien Hinck  
\_\_\_\_\_  
Print Name

F&B Director  
\_\_\_\_\_  
Title

04/06/2021  
\_\_\_\_\_  
Date



## GAMING BEVERAGE LICENSE RENEWAL FORM

### REASON FOR FILING APPLICATION

#### NAME OF GAMING LICENSEE

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#### ADDRESS OF GAMING ESTABLISHMENT

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To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

### LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

### PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

### IMPORTANT INFORMATION

The Massachusetts Public Records Law (Law), <http://www.sec.state.ma.us/pre/preidx.htm> found in Chapter 66, Section 10 of the Massachusetts General Laws, applies to records made or received by a Massachusetts governmental entity. Unless the requested records fall under an exemption to the Law, the responsive documents must be made available to the requester. A list of exemptions may be found in Chapter 4, Section 7(26) of the Massachusetts General Laws.

**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Mountain Skipper Express (Racing Building 2nd floor West Side)

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 9 - LIGHT BLUE

Mountain Skipper Express is a Concession Stand area on the Second floor West of the Racing Building. This is a grab and go, outlet, serving snacks, hot dogs, beverages, where the customer comes to the counter, orders and sits at the racing carols. Alcohol is sold and secured in a lockable cooler.

There are 3 exits routes from this room. There is another exhibit below of the entire racing second floor.

Bottle Service is not offered in this area.

**HOURS OF OPERATION**

8am to 1am

**CAPACITY OF LICENSE AREA**

198 Occupants / 5559 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Draft beer, bottled beer, and wine is secured in a locked cooler. Liquor is secured in a designated, locked liquor storage room.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

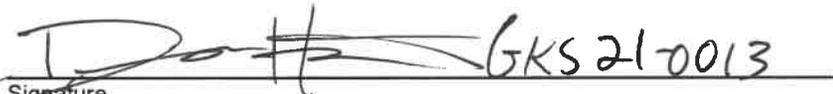
Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

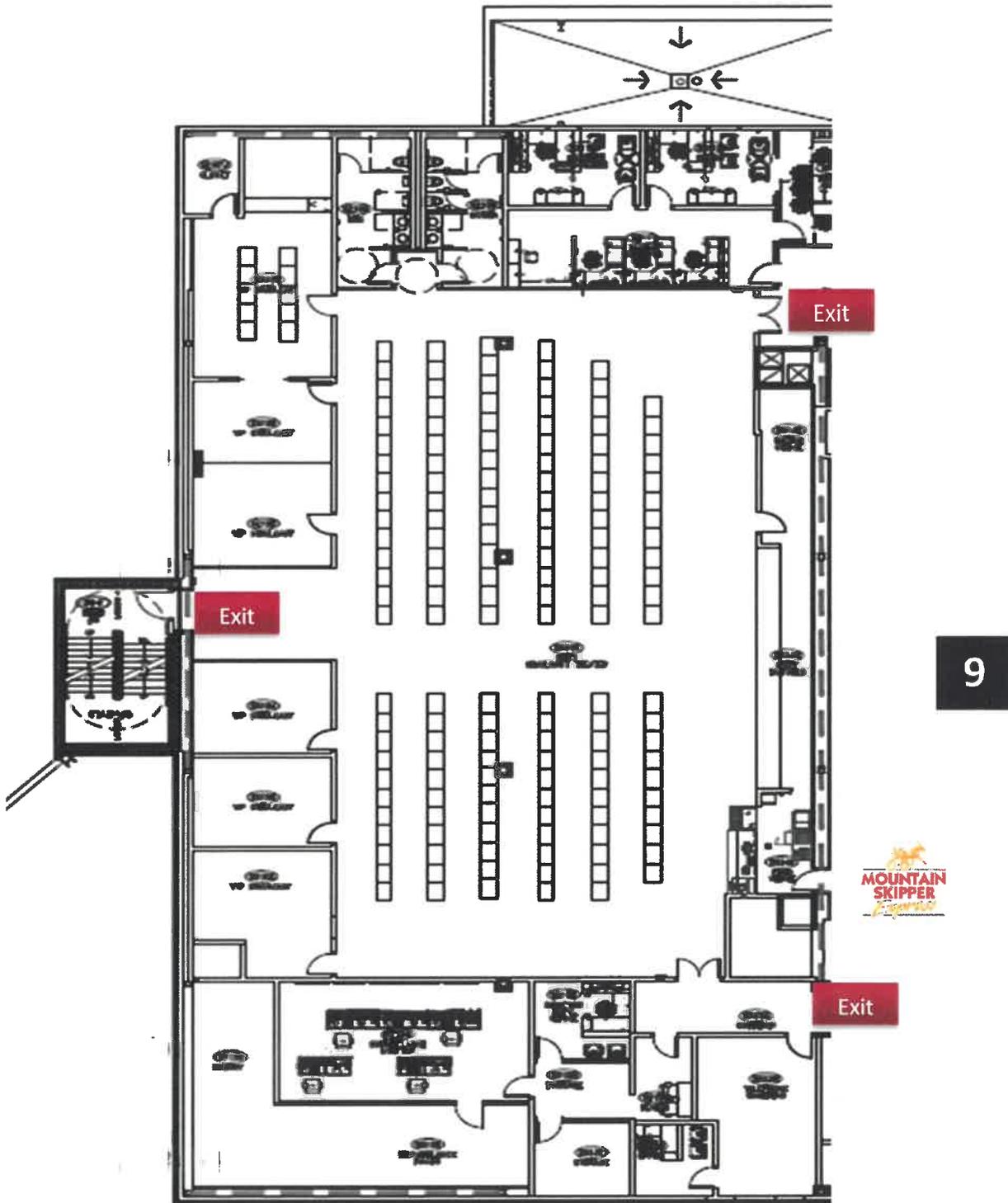
  
Signature

Damien Hinck  
Print Name

F&B Director  
Title

04/06/2021  
Date

# 9 – Mountain Skipper Express



- Food Court Manager – James C Fleischer
- Assistant Manager - Jalil Evans-Carvalho
- Assistant Manager - Rose Anne Tighe
- Assistant Manager - Michael Weishaus
- Assistant Manager -
- Assistant Manager -



# GAMING BEVERAGE LICENSE RENEWAL FORM

## REASON FOR FILING APPLICATION

### NAME OF GAMING LICENSEE

Plainville Gaming and Redevelopment, LLC

### ADDRESS OF GAMING ESTABLISHMENT

Plainridge Park Casino  
301 Washington Street,  
Plainville, MA, 02762

### NAME OF CONTACT INDIVIDUAL FOR PURPOSES OF THE RENEWAL PROCESS

Damien Hinck

### CONTACT INDIVIDUAL TELEPHONE NUMBER AND EMAIL ADDRESS

508-576-4440, damien.hinck@pngaming.com

## RENEWAL OF LICENSE

To ensure uninterrupted use of the gaming beverage license, the gaming beverage licensee shall submit an application for renewal of license at least 45 days prior to expiration.

The fee for a renewal of the gaming beverage license is **\$15,000**.

## LICENSED AREAS

A licensed area is a specific, limited and defined space within a gaming establishment wherein the sale, distribution, or storage of alcoholic beverages to be drunk on the premises is permitted pursuant to a gaming beverage license. A licensed area application on page 2 must be submitted for each area of the gaming establishment that the gaming licensee desires to have designated as a licensed area.

A floor plan of the gaming establishment indicating the location of each licensed area identified below, and a diagram of each licensed area, must accompany the submission of this application. If alcoholic beverages will be stored outside of a licensed area, storage areas must be identified on the floor plan.

## PROOF OF INSURANCE

Please attach proof of insurance to this renewal of license demonstrating liquor liability insurance for bodily injury or death for a minimum amount of \$250,000 on account of injury to or death of 1 person, and \$500,000 on account of any 1 accident resulting in injury to or death of more than 1 person. The policy shall have no annual aggregate limit.

## IMPORTANT INFORMATION

The Massachusetts Public Records Law (Law), <http://www.sec.state.ma.us/pre/preidx.htm> found in Chapter 66, Section 10 of the Massachusetts General Laws, applies to records made or received by a Massachusetts governmental entity. Unless the requested records fall under an exemption to the Law, the responsive documents must be made available to the requester. A list of exemptions may be found in Chapter 4, Section 7(26) of the Massachusetts General Laws.

**LICENSED AREA RENEWAL APPLICATION**

Please use a separate LICENSED AREA RENEWAL APPLICATION form for each licensed area and attach each sheet, along with a floor plan and licensed area diagrams to this application.

**NAME OF LICENSED AREA** (e.g. – function hall, XYZ Restaurant, gaming area, etc.)

Banquet Event Space (East Side Racing Building 2nd Floor)

**DESCRIPTION OF LICENSED AREA**

DESCRIPTION OF THE LICENSED AREA INCLUDING BUT NOT LIMITED TO: BUSINESS CONCEPT, DESCRIPTION OF AREA INCLUDING WHETHER THE AREA IS CLOSED OR OPEN SPACE, NUMBER AND LOCATION OF ALCOHOLIC BEVERAGE DISPENSING AREAS, AND PLACEMENT OF EXITS.

(NOTE: A FLOOR PLAN OF THE LICENSED AREA DEPICTING THESE INDIVIDUAL ELEMENTS SHALL BE ATTACHED).

**NUMBER AND/OR COLOR OF AREA ON FLOOR PLAN:** 10 - WHITE

Banquet event space is used for meetings, social events, and business events. Portable bars are set up in these locations when they are requested by the clients. We will give the guest options of hosted bars, cash bars, or inclusive price bars. Portable bars will be placed as the guest request it.

There are 3 main exits out of the area and 2 secondary exits, highlighted in red. The room has an air-wall to separate the 2 rooms.

Bottle Service will not be offered in these rooms.

**HOURS OF OPERATION**

8am - 1am

**CAPACITY OF LICENSE AREA**

500 Occupants / 7,534 sq ft

**WILL YOU PROVIDE BOTTLE SERVICE?** YES  NO  IF YES, PLEASE ELABORATE

**ALCOHOL STORAGE**

DESCRIBE THE MANNER IN WHICH ALCOHOLIC BEVERAGES WILL BE STORED AND SECURED WHEN LICENSED AREA IS NOT IN USE. (IF STORAGE AREA IS OUTSIDE OLF LICENSED AREA, THIS STORAGE AREA SHALL BE DEPICTED ON THE FLOOR PLAN).

Alcohol will be brought to the venue when needed and immediately after event is finished will be returned to a designated liquor storage area.

**NAME AND EMPLOYEE LICENSE/REGISTRATION NUMBER OF MANAGER OF LICENSED AREA**

Damien Hinck - Food and Beverage Director- GKS21-0013

**JOINTLY RESPONSIBLE PERSON**

IDENTIFY THE JOINTLY RESPONSIBLE PERSON (IF ANY) FOR THE LICENSED AREA BY NAME, CONTACT INFORMATION, VENDOR LICENSE OR REGISTRATION NUMBER, AND ATTACH EVIDENCE THAT THE LICENSEE MAINTAINS AUTHORITY OVER THE JOINTLY RESPONSIBLE PERSON.

**ATTESTATION**

Damien Hinck  
I \_\_\_\_\_, hereby affirm under the pains and penalties of perjury that the information contained in this application, including all attachments, is true and accurate to the best of my knowledge and understanding.

 GKS21-0013  
Signature

Damien Hinck  
\_\_\_\_\_  
Print Name

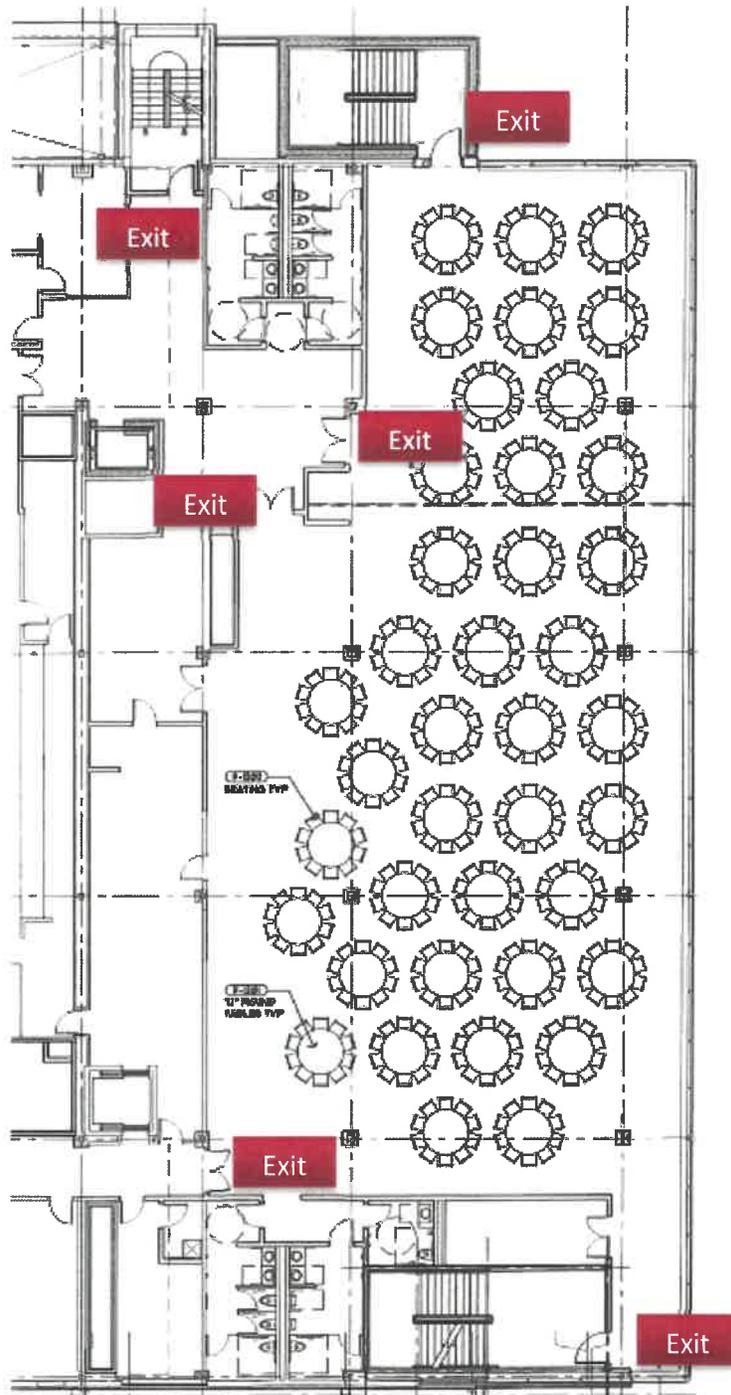
F&B Director  
\_\_\_\_\_  
Title

04/06/2021  
\_\_\_\_\_  
Date



## 10 - The Loft, Banquet Event Space

10



Banquet Sales Manager – TBD



*Division of Racing*

TO: Cathy Judd-Stein, Chair  
Gayle Cameron, Commissioner  
Eileen O'Brien, Commissioner  
Enrique Zuniga, Commissioner

FROM: Alexandra Lightbown, Director of Racing

CC: Karen Wells, Executive Director  
Todd Grossman, General Counsel

DATE: June 11, 2021

RE: Plainridge Racing Officials

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Dear Commissioners:

Plainridge Park Casino Director of Racing Steve O'Toole has submitted a request for approval of their new Racing Officials dated June 10, 2021. They are either already licensed or in the process of applying for their 2021 licenses. The State police will conduct their background checks.

**Recommendation: That the Commission approve the request of Plainridge Park Casino to approve their June 10, 2021 list of new Racing Officials, pending satisfactory completion of licensure by the Massachusetts Gaming Commission Racing Division and satisfactory completion of their background checks by the Massachusetts State Police.**



Massachusetts Gaming Commission



PLAINRIDGE PARK  
CASINO

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June 10, 2021

Alexandra Lightbown  
Director of Racing  
Massachusetts Gaming Commission  
101 Federal St.  
Boston, MA 02110

Dear Director Lightbown,

Plainridge Park Casino respectfully requests approval of the following Racing Officials;

William R. Sullivan Jr.  
Assistant Racing Services Manager

Joseph Pastella  
Racing Supervisor / Photo Finish and Timing

Ed Angel  
Track Superintendent

Wayne Dunphe  
Back up Presiding Judge

Sincerely,

Steve O'Toole  
Director of Racing  
Plainridge Park Casino  
Plainville Gaming and Redevelopment, LLC



## MASSACHUSETTS GAMING COMMISSION

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**To:** Chair Judd-Stein and Commissioners Cameron, O'Brien, and Zuniga  
**From:** Karen Wells and Derek Lennon  
**Date:** June 14, 2021  
**Re:** Fiscal Year 2022 (FY22) Budget Recommendations

---

### Summary

The Massachusetts Gaming Commission's (MGC) initial Fiscal Year 2022 (FY22) budget and assessment projections are composed of the following:

#### Gaming

- \$27.12M for gaming regulatory costs, including funding for 93.69 full-time equivalents (FTEs) and 3 contract positions;
- \$2.26M assessment from the Commonwealth indirect costs;
- \$3.56M assessment for the Office of the Attorney General's (AGO) gaming operations, inclusive of Massachusetts State Police (MSP) assigned to the AGO;
- \$75K for the Alcohol and Beverage Control Commission (ABCC); resulting in,
- \$33.02M total funding of the Gaming Control Fund.

#### Racing

- \$2.65M for racing regulatory costs, including funding for 8.31 FTEs;
- \$209.18K assessment from the Commonwealth for indirect costs;
- \$2.86M combined total of regulated racing costs.

#### Community Mitigation Fund

- \$274.5K for grant review and sub-recipient monitoring costs, including funding for 2 FTEs

#### Public Health Trust Fund

- \$6.49M for the research and responsible gaming agenda, inclusive of 3 FTEs. The Commission's research and responsible gaming office will be funded by the Public Health Trust Fund (PHTF)

#### Total Budget

The total budget presented today, excluding racing capital and promotional trust funds that benefit licensees and grants from the Community Mitigation Fund, is \$42.65M and funds 107 FTEs and 3 contract employees.



Massachusetts Gaming Commission

Fund	Grouping Name	Fiscal Year 22 Budget	FTEs	Contractors
10500001 Gaming Control Fund	MGC Regulatory Costs	27,121,388.55	93.69	3.00
	Indirect	2,261,055.34		
	Office of Attorney General and AGO MSP	3,568,005.61		
	Alcohol and Beverage Control Commission	75,000.00		
Gaming Control Fund Total		33,025,449.50		
MGC Mass Racing Development and Oversight Trust	MGC Regulatory Costs	2,652,475.07	8.31	-
	Indirect	209,178.18		
MGC Mass Racing Development and Oversight Trust Total		2,861,653.25		
10500004 Community Mitigation	MGC Regulatory Costs	274,523.90	2.00	
Community Mitigation Total		274,523.90		
40001101 Public Health Trust Fund	Research and Responsible Gaming/PHTF	6,493,372.73	3.00	-
Public Health Trust Fund Total		6,493,372.73		
		42,654,999.38	107.00	3.00

### Gaming Control Fund Regulatory vs. Statutory Costs

It is important to distinguish among the different components of the proposed budget for FY22 and understand the difference between regulatory and statutory costs. The composition of the Gaming Control Fund budget can be broken up into two areas. The first area comprises the regulatory costs of the Massachusetts Gaming Commission to regulate category 1 and 2 facilities. These regulatory costs are directly within control of the Gaming Commission. The second area comprises statutory costs that are assessments contained in the Expanded Gaming Act but are not within the budgetary discretion of the Gaming Commission. The statutory costs are the responsibility of our licensees to pay. The majority of this memorandum focuses on the regulatory costs of the MGC. Below is a summary of the ~\$5.9M statutorily required costs:

- \$3.56M for the costs of the Attorney General's Office (C. 12 § 11M),
- \$75K for the Alcoholic Beverage Control Commission (C. 10 § 72A), and
- \$2.26M for Commonwealth of Massachusetts Assessed Indirect Costs (ANF Bulletin 5).

The Commission's regulatory FY22 budget projections total \$27.12M, and fund 11 divisions. The funding level of each division, along with the change from the previous year, is laid out in further detail later in this memorandum.

### Gaming Control Budget FY22 Compared to FY21

The MGC's currently approved FY21 budget for the Gaming Control Fund is \$32.9M. The MGC is recommending an FY22 budget of \$33.02M, which is a 0.36% increase over the currently approved FY21 budget. The FY22 \$33.02M recommendation includes both regulatory and statutory costs. However, it excludes Research and Responsible Gaming (\$6.49M), due to it being funded from the Public Health Trust Fund. For clarity purposes, the Gaming Control Fund and the Public Health Trust Fund will be compared separately in the rest of this memorandum. The MGC's regulatory costs funded by the Gaming Control Fund decreased by ~1.13% from \$27.43M in FY21 to \$27.12M in FY22, while the statutorily required costs increased by 7.79% from \$5.47M in FY21 to \$5.90M in FY22. The Commission's Research and Responsible Gaming Office increased by 40.34% from \$4.62M in FY21 to \$6.49M in FY22. The table below summarizes significant changes by regulatory vs statutorily required costs between fiscal years:



Massachusetts Gaming Commission

Fund	Grouping Name	Fiscal Year 21	Fiscal Year 22	Variance	% Change
Gaming Control Fund 10500001					
	MGC Regulatory Costs	27,430,954.18	27,121,388.55	(309,565.63)	-1.13%
Statutorily Required Costs					
	Indirect	2,015,652.30	2,261,055.34	245,403.04	12.17%
	Office of Attorney General and AGO MSP	3,386,948.80	3,568,005.61	181,056.81	5.35%
	Alcohol and Beverage Control Commission	75,000.00	75,000.00	-	0.00%
Statutorily Required Costs Total					
		5,477,601.10	5,904,060.95	426,459.85	7.79%
Gaming Control Fund Total					
		32,908,555.28	33,025,449.50	116,894.22	0.36%
Public Health Trust Fund					
	Research and Responsible Gaming/PHTF	4,626,750.00	6,493,372.73	1,866,622.73	40.34%
Public Health Trust Fund Total					
		4,626,750.00	6,493,372.73	1,866,622.73	40.34%
Gaming and Statutory Funding Total					
		37,535,305.28	39,518,822.23	1,983,516.95	5.28%

The chart below breaks the costs above out in more detail, by object class, within each grouping:

Fund	Grouping Name	Object Class	object_class_name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500001 Gaming Control Fund								
	MGC Regulatory Costs	AA	REGULAR EMPLOYEE COMPENSATION	6,590,683.08	7,391,959.00	801,275.92	12.16%	COLAs, raises and backfills included this year
		BB	REGULAR EMPLOYEE RELATED EXPEN	4,561.40	43,700.00	39,138.60	858.04%	Travel is expected this year but still reduced from FY20 levels
		CC	SPECIAL EMPLOYEES	231,950.00	205,000.00	(26,950.00)	-11.62%	Contract assistance in communications team no longer required
		DD	PENSION & INSURANCE RELATED EX	2,475,142.82	2,744,582.97	269,440.15	10.89%	Increase in payroll
		EE	ADMINISTRATIVE EXPENSES	428,328.44	523,003.92	94,675.48	22.10%	Travel and Training is expected this year, but still reduced from FY20 levels
		FF	FACILITY OPERATIONAL EXPENSES	-	20,000.00	20,000.00	#DIV/0!	
		GG	ENERGY COSTS AND SPACE RENTAL	1,318,586.22	1,333,102.02	14,515.80	1.10%	
		HH	CONSULTANT SVCS (TO DEPTS)	1,820,169.83	816,629.00	(1,003,540.83)	-55.13%	Independent monitor expenses budgeted as incurred
		JJ	OPERATIONAL SERVICES	9,960,644.70	9,717,737.15	(242,907.55)	-2.44%	
		KK	EQUIPMENT PURCHASE	57,500.00	59,500.00	2,000.00	3.48%	
		LL	EQUIPMENT LEASE- MAINTAIN/REPAR	44,994.25	40,494.25	(4,500.00)	-10.00%	
		NN	INFRASTRUCTURE:	20,000.00	25,000.00	5,000.00	25.00%	
		PP	STATE AID/POL SUB	150,000.00	175,000.00	25,000.00	16.67%	
		UU	IT Non-Payroll Expenses	4,328,393.44	4,025,680.24	(302,713.20)	-6.99%	One-time assistance for cloud migration not included
	MGC Regulatory Costs Total			27,430,954.18	27,121,388.55	(309,565.63)	-1.13%	
	Indirect	EE	ADMINISTRATIVE EXPENSES	2,015,652.30	2,261,055.34	245,403.04	12.17%	
	Office of Attorney General and AGO MSP	JJ	OPERATIONAL SERVICES	976,948.80	937,971.46	(38,977.34)	-3.99%	
		OO	(blank)	2,410,000.00	2,630,034.15	220,034.15	9.13%	
	Office of Attorney General and AGO MSP Total			3,386,948.80	3,568,005.61	181,056.81	5.35%	
	Alcohol and Beverage Control Commission	OO	(blank)	75,000.00	75,000.00	-	0.00%	
Gaming Control Fund Total								
				32,908,555.28	33,025,449.50	116,894.22	0.36%	



### Massachusetts Gaming Commission

Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
40001101 Public Health Trust Fund								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	212,145.42	300,984.03	88,838.61	41.88%	Annualization of research manager
		BB	REGULAR EMPLOYEE RELATED EXPEN	10,000.00	5,000.00	(5,000.00)	-50.00%	
		DD	PENSION & INSURANCE RELATED EX	80,594.05	118,888.70	38,294.65	47.52%	Annualization of research manager
		EE	ADMINISTRATIVE EXPENSES	319,389.54	352,500.00	33,110.46	10.37%	Indirect expenses
		FF	FACILITY OPERATIONAL EXPENSES	1,000.00	1,000.00	-	0.00%	
		HH	CONSULTANT SVCS (TO DEPTS)	2,851,750.00	3,090,000.00	238,250.00	8.35%	GameSense contract increase and GameSense promotional increase.
		JJ	OPERATIONAL SERVICES	10,000.00	10,000.00	-	0.00%	
		PP	STATE AID/POL SUB	1,139,870.99	2,613,000.00	1,473,129.01	129.24%	Follow-up to baseline study
		UU	IT Non-Payroll Expenses	2,000.00	2,000.00	-	0.00%	
Public Health Trust Fund Total				4,626,750.00	6,493,372.73	1,866,622.73	40.34%	

### FY22 Regulatory Budget Development Process and Recommendations

In FY22, the MGC will continue allocating funds to each division/bureau and tracking contractual commitments, expenditures, and salaries against each division/bureau budget. The Commission will be using the expense budget feature in the Massachusetts Management and Accounting Reporting System (MMARS) to establish these budgets and automate the process of tracking each budget to actual expenditures and commitments.

The MGC's Office of Finance met with each division/bureau head within the MGC and developed spending and revenue projections that are best estimate representations of what will be needed in FY22 to operate the Commission, as well as what can be expected for revenue based on the Commission's current fee structures. These requests were then reviewed by the CFAO, the Executive Director, and the Treasurer of the Commission. A third review was conducted by representatives of the current gaming licensees (Penn, Encore, and MGM) in a virtual meeting on April 29, 2021. The meeting included a comprehensive review of the Commission's budget at a line-item level, as well as a review of each division's staffing levels by employee and anticipated hires.

The following section of this memorandum is a summary by appropriation of spending anticipated for: the MGC Regulatory costs of the Gaming Control Fund, the Community Mitigation Fund, the Racing Oversight and Development Fund, and the Public Health Trust Fund. Immediately following each summary is a chart that demonstrates significant variances between FY21 and FY22 for each division/bureau. Attachment B to this document provides a view of each division's budget by object class, object code, and then specific budget item. This same information can be found in Attachment C, but the view is ordered first by object class, then object code, then division, and finally by specific budget item.

#### 10500001 Gaming Control Trust Fund

The MGC Regulatory portion of the Gaming Control Trust funds 11 divisions/bureaus. Each division's/bureau's costs of providing regulatory oversight to expanded gaming are built into the spending figures in the table below, which represents, at a macro level, the anticipated spending. This item funds 93.69 FTEs and 3 contract positions. The overall regulatory spending decreased by 1.13%% from \$27.43M in FY21 to \$27.12 in FY22. Most of the decreased costs come from backing out the costs of the independent monitor, and reductions to the anticipated spending in the GEU.



Massachusetts Gaming Commission

Those reductions are offset by backfilling vacant positions as well as budgeting for COLAs and raises in FY22.

Below is a chart that compares each division by the currently approved FY21 budget and the proposed FY22 budget, for the Regulatory portion of the Gaming Control Fund, along with a brief explanation for any significant funding variances. Further details for budgets by each division are provided in attachments B and C:

Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500001	Mass. Gaming Commission							
	MGC Regulatory Costs	1000	Finance and Administration	2,198,556.19	2,348,584.88	150,028.69	6.82%	Travel, backfill and contract escalators
		1100	Human Resources	407,172.74	725,554.95	318,382.21	78.19%	COLAs and Raises
		1200	Legal	1,375,743.27	1,154,051.07	(221,692.20)	-16.11%	Minimum requirement for litigation
		1300	Executive Director	487,691.63	580,665.06	92,973.43	19.06%	
		1400	Information Technology	5,237,287.64	5,167,470.01	(69,817.63)	-1.33%	
		1500	Commissioners	1,737,412.78	1,018,037.91	(719,374.87)	-41.40%	Independent monitor budgeted as incurred
		1600	Workforce and Supplier Diversity	471,753.90	502,499.35	30,745.45	6.52%	
		1800	Communications	444,415.75	349,340.07	(95,075.68)	-21.39%	
		1900	Ombudsman	274,900.71	133,768.06	(141,132.65)	-51.34%	Shift to Community Mitigation Fund
		5000	Investigations and Enforcement Bureau	14,841,774.01	14,855,998.87	14,224.86	0.10%	
		7000	Licensing Division	575,464.68	649,103.00	73,638.32	12.80%	Backfills annualized
	All	All Divisions		(621,219.12)	(363,684.68)	257,534.44	-41.46%	Turnover savings of \$250K and fringe benefits built in.
	MGC Regulatory Costs Total			27,430,954.18	27,121,388.55	(309,565.63)	-1.13%	
	Indirect	2000	MGC Indirect	2,015,652.30	2,261,055.34	245,403.04	12.17%	
	Office of Attorney General and AGO MSP	9000	Office of the Attorney General	3,386,948.80	3,568,005.61	181,056.81	5.35%	
	Alcohol and Beverage Control Commission	9001	(blank)	75,000.00	75,000.00	-	0.00%	
	Mass. Gaming Commission Total			32,908,555.28	33,025,449.50	116,894.22	0.36%	

### 10500003 Racing Development and Oversight Trust Fund

This item funds the operations of the Racing division. Most of the funding from this appropriation is payroll, seasonal payroll, and fringe related costs. Costs of the division are payroll (seasonal, and full time), fringe costs, drug and laboratory testing, ISA to DPH, and purchased client services for economic hardship payments, eighth pole payments, and the jockey guild. In addition, the costs of the Massachusetts State Police associated with regulating racing is charged to this item, salaries of support staff at the MGC (Finance, HR, Legal and IT), and the Commonwealth assessed indirect costs.

Below is a chart that compares the currently approved FY21 budget and the proposed FY22 budget for the Racing Oversight and Development Fund, along with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:



Massachusetts Gaming Commission

Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500003 MGC Mass Racing Development and Oversight Trust								
	MGC Regulatory Costs	1000	Finance and Administration	274,597.28	312,270.44	37,673.16	13.72%	Backfills and New Hires
		1100	Human Resources	69,314.21	70,342.22	1,028.01	1.48%	
		1200	Legal	35,148.04	29,260.84	(5,887.20)	-16.75%	
		1300	Executive Director	26,165.73	9,515.11	(16,650.62)	-63.64%	
		1400	Information Technology	82,733.42	203,650.57	120,917.15	146.15%	Backfills and New Hires
		1500	Commissioners	82,593.91	86,434.90	3,840.99	4.65%	
		1800	Communications	16,021.01	16,258.61	237.60	1.48%	
		3000	Racing Division	1,897,254.65	1,920,576.30	23,321.65	1.23%	
		7000	Licensing Division	4,105.20	4,166.08	60.88	1.48%	
	MGC Regulatory Costs Total			2,487,933.45	2,652,475.07	164,541.62	6.61%	
	Indirect	2000	MGC Indirect	195,328.00	209,178.18	13,850.18	7.09%	
	Indirect Total			195,328.00	209,178.18	13,850.18	7.09%	
MGC Mass Racing Development and Oversight Trust Total				2,683,261.45	2,861,653.25	178,391.80	6.65%	

### 10500004 Community Mitigation Fund

In a public meeting on December 27, 2020, the Commission approved Regulations for the Community Mitigation Fund (205 CMR 153). 205 CMR 153.05 allows the Commission to expend funds for the administration and oversight of the program. The regulation requires the Commission to annually approve a budget not to exceed 10% of the funds available in the fund for the fiscal year. The proposed budget, as shown in the chart below, would fund 2 FTEs, in-state travel for subrecipient monitoring purposes, and the development/maintenance of a grant management database.

Fund	Grouping Name	Object Class	object_class_name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500004 Community Mitigation								
	MGC Regulatory Costs	AA	REGULAR EMPLOYEE COMPENSATION	115,304.12	156,872.17	41,568.05	36.05%	Annualization of payroll
		BB	REGULAR EMPLOYEE RELATED EXPEN	2,500.00	2,500.00	-	0.00%	
		DD	PENSION & INSURANCE RELATED EX	43,804.03	61,964.51	18,160.48	41.46%	Annualization of payroll
		EE	ADMINISTRATIVE EXPENSES	16,530.41	20,687.22	4,156.81	25.15%	
		GG	ENERGY COSTS AND SPACE RENTAL	2,400.00	2,500.00	100.00	4.17%	
		UU	IT Non-Payroll Expenses	100,000.00	30,000.00	(70,000.00)	-70.00%	One-time build of database
	MGC Regulatory Costs Total			280,538.56	274,523.90	(6,014.66)	-2.14%	
Community Mitigation Total				280,538.56	274,523.90	(6,014.66)	-2.14%	

### 40001101 Public Health Trust Fund

The Research and Responsible Gaming (RRG) office of the MGC is a statutorily required component of the MGC and was funded from the Public Health Trust Fund beginning in FY20. Through a collaborative process with DPH and EOHHS, the MGC's RRG will continue to be funded from the PHTF in FY22. Funding for the office has been increased by 40.34% from an approved FY21 budget of \$4.62M to an FY22 proposal of \$6.49M, with most of the increases restoring cuts to the Game Sense program and funding a follow-up research project to the baseline study. Below is a chart comparing FY21 to the FY22 proposal.



Massachusetts Gaming Commission

Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
40001101 Public Health Trust Fund								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	212,145.42	300,984.03	88,838.61	41.88%	Annualization of research manager
		BB	REGULAR EMPLOYEE RELATED EXPEN	10,000.00	5,000.00	(5,000.00)	-50.00%	
		DD	PENSION & INSURANCE RELATED EX	80,594.05	118,888.70	38,294.65	47.52%	Annualization of research manager
		EE	ADMINISTRATIVE EXPENSES	319,389.54	352,500.00	33,110.46	10.37%	Indirect expenses
		FF	FACILITY OPERATIONAL EXPENSES	1,000.00	1,000.00	-	0.00%	
		HH	CONSULTANT SVCS (TO DEPTS)	2,851,750.00	3,090,000.00	238,250.00	8.35%	GameSense contract increase and GameSense promotional increase.
		JJ	OPERATIONAL SERVICES	10,000.00	10,000.00	-	0.00%	
		PP	STATE AID/POL SUB	1,139,870.99	2,613,000.00	1,473,129.01	129.24%	Follow-up to baseline study
		UU	IT Non-Payroll Expenses	2,000.00	2,000.00	-	0.00%	
Public Health Trust Fund Total				4,626,750.00	6,493,372.73	1,866,622.73	40.34%	

### Exposures in the FY22 Budget Proposal

FY22 was another challenging budget to develop. We were hoping to be able to present a steady-state budget, however, due to the impacts of COVID-19, the FY22 budget does have some potential exposures. The following are a brief list of exposures:

- Funded the minimum required by our insurance policy for litigation costs in the legal budget.
- Funded MSP overtime at the FY21 funding levels.
- Reduced Gaming Agent Division FTE count from 38 FTEs pre-pandemic to 33 FTEs
- Cut travel and training budget to ~50% of FY20 pre-pandemic funding level.

### Assessment on Licensees

Chapter 23K §56 (a)-(c) define how the MGC will fund its annual costs related to Gaming/non-racing activities. This chapter was further defined through 205 CMR 121.00. Section 56 (a) requires that the Commission assess a \$600 per machine fee to each licensee for every slot machine approved to be used in the facility on July 1. Staff would then combine the slot fees with any other fees we were projecting to generate in the fiscal year (primarily licensing fees) to determine the total fee revenue for the Gaming Control Fund. Section 56 (c) directs the Commission to determine the difference between the projected budget and the projected fees, and assess that difference on licensees in proportion to each licensee's share of the total gaming positions.

Casinos have been operating at reduced capacities and under varying restrictions since July 2020. The Governor's Emergency Declaration will expire on June 15<sup>th</sup>. Licensees, as well as staff, are working through the details of adding capacity and gaming positions back to the gaming establishments. Therefore, the numbers in the chart below are estimates and will be used to generate a bill so the Commission can begin the fiscal year. When final numbers are determined, staff will revise the figures to reflect the actual gaming positions as of July 1, 2021.



Massachusetts Gaming Commission

Licensee	Slots	Table Games	Table Gaming Positions*	Total Gaming Positions*	Percentage of Gaming Positions	Annual Gaming Control Fund Assessment	Annual PHTF Assessment
MGM	1,701	52	338	2,039	30.07%	8,818,058.34	1,503,687.32
Encore	2,575	180	1,158	3,733	55.06%	16,144,096.02	2,752,949.85
Penn	939	-	-	1,008	14.87%	4,359,295.15	743,362.83
<b>TOTAL</b>	<b>5,215</b>	<b>232</b>	<b>1,496</b>	<b>6,780</b>	<b>100.00%</b>	<b>29,321,449.50</b>	<b>5,000,000.00</b>

Section 56 (e) requires the Commission to annually assess a minimum of \$5M on licensees to be deposited into the Public Health Trust Fund in the same proportion as the annual assessment for the Gaming Control Fund.

### Timing of Payments

For the last quarter of FY20 and the entirety of FY21, licensees have been paying the assessments for the PHTF and the Gaming Control Fund monthly. This request was made of the Commission, and the Commission approved, due to the hardships casinos in Massachusetts experienced during the COVID-19 pandemic. Staff is recommending the Commission resume the practice of making an annual slot fee determination with the passing of the budget and requiring payment within the first 30 days of the fiscal year. Staff is also recommending that the Commission resume a quarterly payment schedule for the annual assessments (with the first quarterly payment due within 30 days of July 1).

### Conclusion

Staff is proposing an FY22 Gaming Control Fund budget of \$33.02M requiring a \$29.3M assessment on licensees, a Research and Responsible Gaming budget funded from the Public Health Trust Fund of \$6.49M and an additional annual assessment of \$5M from licensees to be deposited in the PHTF, a Community Mitigation Fund administration and oversight budget of \$274.5K, and an FY22 Racing Oversight and Development Fund budget of \$2.86M. Staff posted the budget for public comment on June 4, 2021 requesting submissions prior to June 15, 2021 at 3:00 PM. As of the writing of this memorandum we have received no public comments. We are requesting the commission to approve the FY22 budget with a contingency that if any comments come in between now and the closing of public comments we will consider those comments at the next public meeting.

Attachments:

Attachment A: FY22 Listing of Accounts Spending and Revenue

Attachment B: Next Year Budget All Departments for Commission

Attachment C: Next Year Budget by Object Class for Commission



Massachusetts Gaming Commission

Attachment A Listing of Accounts Spending and Revenue

Row Labels	Initial Projection
<b>10500001--Gaming Control Fund</b>	
<b>MGC Regulatory Cost</b>	
AA REGULAR EMPLOYEE COMPENSATION	7,391,959.00
BB REGULAR EMPLOYEE RELATED EXPEN	43,700.00
CC SPECIAL EMPLOYEES	205,000.00
DD PENSION & INSURANCE RELATED EX	2,744,582.97
EE ADMINISTRATIVE EXPENSES	523,003.92
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	20,000.00
GG ENERGY COSTS AND SPACE RENTAL	1,333,102.02
HH CONSULTANT SVCS (TO DEPTS)	816,629.00
JJ OPERATIONAL SERVICES	9,717,737.15
KK Equipment Purchase	59,500.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	40,494.25
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	25,000.00
PP STATE AID/POL SUB/OSD	175,000.00
TT PAYMENTS & REFUNDS	-
UU IT Non-Payroll Expenses	4,025,680.24
<b>MGC Regulatory Cost Subtotal:</b>	<b>\$ 27,121,388.55</b>
<b>EE--Indirect Costs</b>	<b>\$ 2,261,055.34</b>
<b>Office of Attorney General</b>	
ISA to AGO	\$ 2,630,034.15
TT Reimbursement for AGO 0810-1024	\$ -
AGO State Police	\$ 937,971.46
<b>Office of Attorney General Subtotal:</b>	<b>\$ 3,568,005.61</b>
<b>ISA to ABCC</b>	<b>\$ 75,000.00</b>
<b>Gaming Control Fund Total Costs</b>	<b>\$ 33,025,449.50</b>
<b>Revenue Projections</b>	
Revenues	Initial Projection
Gaming Control Fund Beginning Balance 0500	\$ -
EBH Security Fees 0500/Monitoring	\$ -
IEB Background/Investigative Collections 3000	\$ 150,000.00
Category/Region Collection Fees 0500	\$ -
Phase 1 Refunds 0500	\$ -
Phase 2 Category 1 Collections (restricted) 0500	\$ -
Region C Phase 1 Investigation Collections 0500	\$ -
Region C Phase 2 Category 1 Collections 0500	\$ -
Grant Collections (restricted) 0500	\$ -
Region A slot Machine Fee 0500	\$ 1,545,000.00
Region B Slot Machine Fee 0500	\$ 1,020,600.00
Slots Parlor Slot Machine Fee 0500	\$ 563,400.00

Attachment A Listing of Accounts Spending and Revenue

Gaming Employee License Fees (GEL) 3000	\$	75,000.00
Key Gaming Executive (GKE) 3000	\$	10,000.00
Key Gaming Employee (GKS) 3000	\$	15,000.00
Non-Gaming Vendor (NGV) 3000	\$	10,000.00
Vendor Gaming Primary (VGP) 3000	\$	225,000.00
Vendor Gaming Secondary (VGS) 3000	\$	15,000.00
Gaming School License (GSB)/(LIQ)	\$	15,000.00
Gaming Service Employee License (SER) 3000	\$	25,000.00
Subcontractor ID Initial License (SUB) 3000	\$	-
Temporary License Initial License (TEM) 3000	\$	10,000.00
Assessment for PHTF	\$	5,000,000.00
Transfer PHTF Assessment to PHTF	\$	(5,000,000.00)
Veterans Initial License (VET) 3000	\$	-
Transfer of Licensing Fees to CMF 0500		
Assessment 0500	\$	29,321,449.50
Misc/MCC Grant	\$	25,000.00
Misc/Bank Interest 0500	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>33,025,449.50</b>

Row Labels	Budget Projections	
	Initial Projection	
<b>4000-1101 Research and Responsible Gaming/Public Health Trust Fund</b>		
AA REGULAR EMPLOYEE COMPENSATION		300,984.03
BB REGULAR EMPLOYEE RELATED EXPEN		5,000.00
CC SPECIAL EMPLOYEES		0
DD PENSION & INSURANCE RELATED EX		118,888.70
EE ADMINISTRATIVE EXPENSES		352,500.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES		1,000.00
HH CONSULTANT SVCS (TO DEPTS)		3,090,000.00
JJ OPERATIONAL SERVICES		10,000.00
MM PURCHASED CLIENT/PROGRAM SVCS		-
PP STATE AID/POL SUB		2,613,000.00
UU IT Non-Payroll Expenses		2,000.00
<b>Research and Responsible Gaming/Public Health Trust Fund</b>		
<b>Subtotal:</b>	<b>\$</b>	<b>6,493,372.73</b>

Revenues	Revenue Projections	
	Initial Projection	
Public Health Trust Fund ISA	\$	6,493,372.73

Attachment A Listing of Accounts Spending and Revenue

Row Labels		Initial Projection
<b>1050002</b>		
TT LOANS AND SPECIAL PAYMENTS		\$ -
RSF		
		<b>Revenue Projections</b>
RSF	Revenues	Initial Projection
Greyhound Balance Forward Simulcast 7200		\$ -
Plainridge Greyhound Import Simulcast 7200		\$ 18,000.00
Raynham Greyhound Import Simulcast 7200		\$ 95,000.00
Suffolk Greyhound Import Simulcast 7200		\$ -
TVG Greyhound Import Simulcast 7200		\$ -
TWS Greyhound Import Simulcast 7200		\$ -
Wonderland Greyhound Import Simulcast 7200		\$ 2,500.00
		<b>\$ 115,500.00</b>

Row Labels		Initial Projection
<b>1050003</b>		
AA REGULAR EMPLOYEE COMPENSATION		806,691.79
BB REGULAR EMPLOYEE RELATED EXPEN		1,750.00
CC SPECIAL EMPLOYEES		450,000.00
DD PENSION & INSURANCE RELATED EX		318,643.25
EE ADMINISTRATIVE EXPENSES		42,385.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES		42,000.00
HH CONSULTANT SVCS (TO DEPTS)		25,000.00
JJ OPERATIONAL SERVICES		795,090.03
KK EQUIPMENT PURCHASES		-
LL EQUIPMENT LEASE-MAINTAIN/REPAR		915.00
MM PURCHASED CLIENT/PROGRAM SVCS		155,000.00
NN INFRASTRUCTURE:		-
TT LOANS AND SPECIAL PAYMENTS		-
UU IT Non-Payroll Expenses		15,000.00
EE --Indirect Costs		\$ 209,178.18
ISA to DPH		
<b>Grand Total</b>		<b>\$ 2,861,653.25</b>
		<b>Revenue Projections</b>
Revenues		Initial Projection
Racing Oversight and Development Balance Forward 0131		\$ -
Plainridge Assessment 4800		\$ 48,131.00
Plainridge Daily License Fee 3003		\$ 108,600.00
Plainridge Occupational License 3003/3004		\$ 50,000.00
Plainridge Racing Development Oversight Live 0131		\$ 20,000.00
Plainridge Racing Development Oversight Simulcast 0131		\$ 115,000.00
Raynham Assessment 4800		\$ 47,639.00
Raynham Daily License Fee 3003		\$ 87,000.00

Attachment A Listing of Accounts Spending and Revenue

Raynham Racing Development Oversight Simulcast 0131	\$	125,000.00
Suffolk Assessment 4800	\$	653,334.00
Suffolk Commission Racing Development Oversight Simulcast 0131	\$	75,000.00
Suffolk Daily License Fee 3003	\$	78,000.00
Suffolk Occupational License 3003/3004	\$	5,000.00
Suffolk Racing Development Oversight Live 0131	\$	-
Suffolk TVG Commission Live 0131	\$	-
Suffolk TVG Commission Simulcast 0131	\$	650,000.00
Suffolk Twin Spires Commission Live 0131	\$	-
Suffolk Twin Spires Commission Simulcast 0131	\$	220,000.00
Suffolk Xpress Bet Commission Live 0131	\$	-
Suffolk Xpress Bet Commission Simulcast 0131	\$	120,000.00
Suffolk NYRA Bet Commission Live 0131	\$	-
Suffolk NYRA Bet Commission Simulcast 0131	\$	130,000.00
Transfer to General Fund 10500140 0000	\$	-
Wonderland Assessment 4800	\$	894.00
Wonderland Daily License Fee 3003	\$	60,000.00
Wonderland Racing Development Oversight Simulcast 0131	\$	5,000.00
Plainridge fine 2700	\$	10,000.00
Suffolk Fine 2700	\$	-
Plainridge Unclaimed wagers 5009	\$	200,000.00
Suffolk Unclaimed wagers 5009	\$	300,000.00
Raynham Unclaimed wagers 5009	\$	175,000.00
Wonderland Unclaimed wagers 5009	\$	5,000.00
Misc/Bank Interest 0131	\$	500.00
<b>Grand Total</b>		<b>\$3,289,098.00</b>

		Budget Projections
Row Labels		Initial Projection
<b>10500004</b>		
AA REGULAR EMPLOYEE COMPENSATION		156,872.17
BB REGULAR EMPLOYEE RELATED EXPEN		2,500.00
DD PENSION & INSURANCE RELATED EX		61,964.51
EE ADMINISTRATIVE EXPENSES		20,687.22
GG ENERGY COSTS AND SPACE RENTAL		2,500.00
UU IT Non-Payroll Expenses	\$	30,000.00
<b>Grand Total</b>		<b>\$274,523.90</b>

		Revenue Projections
Revenues		Initial Projection
Balance forward prior year	\$	-
<b>Grand Total</b>	\$	-

		Budget Projections
Row Labels		Initial Projection
<b>10500005</b>		

Attachment A Listing of Accounts Spending and Revenue

TT LOANS AND SPECIAL PAYMENTS (Race Horse Dev Fund)	
	Revenue Projections
Revenues	Initial Projection
Balance forward prior year 3003	
Race Horse Development Fund assessment 3003	\$ 20,000,000.00
<b>Grand Total</b>	<b>\$ 20,000,000.00</b>

10500008	
Row Labels	Initial Projection
Casino forfeited money MGC Trust MGL 267A S4	\$ -
<b>Grand Total</b>	<b>\$ -</b>

	Budget Projections
Row Labels	Initial Projection
<b>10500012/ P promo</b>	
TT LOANS AND SPECIAL PAYMENTS	\$ -

	Revenue Projections
Revenues	Initial Projection
Plainridge Import Harness Horse Simulcast 0131	\$ 15,000.00
Plainridge Racing Harness Horse Live 0131	\$ 3,000.00
Raynham Import Plainridge Simulcast 0131	\$ 5,000.00
Suffolk Import Plainridge Simulcast 0131	\$ 2,500.00
Plainridge Racecourse Promo Fund Beginning Balance 7205	\$ -
TVG Live 0131	\$ -
TVG Simulcast 0131	\$ 22,000.00
Twin Spires Live 0131	\$ -
Twin Spires Simulcast 0131	\$ 10,000.00
Xpress Bets Live 0131	\$ -
Xpress Bets Simulcast 0131	\$ 5,000.00
NYRA Live 0131	\$ -
NYRA Simulcast 0131	\$ 5,500.00
<b>Grand Total</b>	<b>\$ 68,000.00</b>

	Budget Projections
Row Labels	Initial Projection
<b>10500013/ P Cap</b>	
TT LOANS AND SPECIAL PAYMENTS	\$ -

	Revenue Projections
Revenues	Initial Projection
Plainridge Import Harness Horse Simulcast 0131	\$ 15,000.00
Plainridge Racing Harness Horse Live 0131	\$ 7,500.00

Attachment A Listing of Accounts Spending and Revenue

Raynham Import Plainridge Simulcast 0131	\$	6,500.00
Suffolk Import Plainridge Simulcast 0131	\$	1,500.00
Plainridge Capital Improvement Fund Beginning Balance 7205	\$	-
TVG Live 0131	\$	-
TVG Simulcast 0131	\$	22,000.00
Twin Spires Live 0131	\$	-
Twin Spires Simulcast 0131	\$	20,000.00
Xpress Bets Live 0131	\$	-
Xpress Bets Simulcast 0131	\$	8,500.00
NYRA Live 0131	\$	-
NYRA Simulcast 0131	\$	7,500.00
<b>Grand Total</b>		<b>\$88,500.00</b>

		Budget Projections	
Row Labels		Initial Projection	
<b>10500021/ S promo</b>			
TT LOANS AND SPECIAL PAYMENTS	\$		-
		Revenue Projections	
Revenues		Initial Projection	
Plainridge Import Suffolk Simulcast 0131	\$		25,000.00
Raynham Import Suffolk Simulcast 0131	\$		22,000.00
Suffolk Import Running Horse Simulcast 0131	\$		18,500.00
Suffolk Racing Running Horse Live 0131	\$		-
Suffolk Promotional Fund Beginning Balance 7205	\$		-
TVG Live 0131	\$		-
TVG Simulcast 0131	\$		210,000.00
Twin Spires Live 0131	\$		-
Twin Spires Simulcast 0131	\$		80,000.00
Xpress Bets Live 0131	\$		-
Xpress Bets Simulcast 0131	\$		50,000.00
NYRA Live 0131	\$		-
NYRA Simulcast 0131	\$		60,000.00
<b>Grand Total</b>			<b>\$465,500.00</b>

		Budget Projections	
Row Labels		Initial Projection	
<b>10500022/ S Cap</b>			
TT LOANS AND SPECIAL PAYMENTS	\$		-
		Revenue Projections	
Revenues		Initial Projection	
Plainridge Import Suffolk Simulcast 0131	\$		40,000.00
Raynham Import Suffolk Simulcast 0131	\$		75,000.00
Suffolk Import Running Horse Simulcast 0131	\$		42,000.00
Suffolk Racing Running Horse Live 0131	\$		-

Attachment A Listing of Accounts Spending and Revenue

Suffolk Capital Improvement Fund Beginning Balance 7205	\$	-
TVG Live 0131	\$	-
TVG Simulcast 0131	\$	525,000.00
Twin Spires Live 0131	\$	-
Twin Spires Simulcast 0131	\$	220,000.00
Xpress Bets Live 0131	\$	-
Xpress Bets Simulcast 0131	\$	110,000.00
NYRA Live 0131	\$	-
NYRA Simulcast 0131	\$	125,000.00
<b>Grand Total</b>		<b>\$1,137,000.00</b>

Row Labels	Budget Projections
<b>10500140</b>	
TT LOANS AND SPECIAL PAYMENTS	

# Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Employee Salaries	\$422,438.09	\$434,875.04	\$12,436.95	2.94%
		<b>Obj Class Totals:</b>					<b>\$422,438.09</b>	<b>\$434,875.04</b>	<b>\$12,436.95</b>	<b>2.94%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel			Out of State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
	B02	In-State Travel	Travel			In-State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>#Div/0!</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe			Fringe rate of 37.53%	\$150,176.74	\$163,208.61	\$13,031.87	8.68%
			Taxes			Tax rate of 1.97%	\$10,307.49	\$8,567.04	(\$1,740.45)	-16.89%
		<b>Obj Class Totals:</b>					<b>\$160,484.23</b>	<b>\$171,775.65</b>	<b>\$11,291.42</b>	<b>7.04%</b>
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies			Adoni Spring Water/Milhench	\$4,000.00	\$4,000.00	\$0.00	0.00%
			Supplies			Cam Office Supplies	\$9,500.00	\$9,500.00	\$0.00	0.00%
			Supplies			W.B. Mason/Veteran's Business Supply	\$42,000.00	\$40,000.00	(\$2,000.00)	-4.76%
	E02	Printing Expenses & Supplies	Printing			Millenium/RazzMTazz/MG Products	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
	E05	Postage Chargeback	Postage			ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
	E06	Postage	Postage			Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
			Postage			Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees	Subscriptions			Go To Meeting	\$0.00	\$0.00	\$0.00	#Num!
	E15	Bottled Water	Water			Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
	E18	State Single Audit Chargeback	Chargeback			Chargeback Single State Audit	\$500.00	\$500.00	\$0.00	0.00%
	E19	Fees, Fines, Licenses, Permits & Chargebacks	Fees, Fines, Licensed, Chargebakcs			EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
	E20	Motor Vehicle Chargeback	OVM			Motorized Vehicle Chargeback--Lease of ford fusion	\$0.00	\$0.00	\$0.00	#Num!
	E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking/VPNE			Parking at 33 Arch St.	\$27,000.00	\$40,000.00	\$13,000.00	48.15%
			Parking			NA	(\$6,000.00)	\$0.00	\$6,000.00	-100.00%
	E30	Credit Card Purchases	Credit Card			Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
	E41	Out Of State Travel Expen on Behalf of State Employ	Travel			Travel Agency Fees	\$0.00	\$0.00	\$0.00	#Num!

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		EE2	Conference, Training and Registration Fees	Conference Registrations	Conference Registrations	Registration Fees	\$0.00	\$750.00	\$750.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$92,343.92</b>	<b>\$109,093.92</b>	<b>\$16,750.00</b>	<b>18.14%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	Office Lease	Office Lease	101 Federal St. 12 months	\$1,282,950.78	\$1,297,466.58	\$14,515.80	1.13%
		G03	Electricity	Electricity	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	Gas	Gas	Wex Bank/Gulf	\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,318,586.22</b>	<b>\$1,333,102.02</b>	<b>\$14,515.80</b>	<b>1.10%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Insurance	Insurance	Comprehensive Insurance Policy	\$50,094.48	\$151,629.00	\$101,534.52	202.69%
		H19	Management Consultants	Outside Consultant	Outside Consultant	CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$70,000.00	\$70,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$120,094.48</b>	<b>\$221,629.00</b>	<b>\$101,534.52</b>	<b>84.55%</b>
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		JJ2	Auxiliary Services	Shredding	Shredding	ProShred	\$1,615.00	\$1,615.00	\$0.00	0.00%
				Courier	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,115.00</b>	<b>\$2,115.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease	Rental Cars	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
		L25	Office Equipment Rental or Lease	Printing	Printing	Pitney Bowes	\$607.90	\$607.90	\$0.00	0.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Copier	Canon Financial Services Recurring Payments for 13th floor and IEB Per Click costs of \$2.5K	\$10,031.50	\$10,031.50	\$0.00	0.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$8,500.00	\$5,000.00	(\$3,500.00)	-41.18%
				Xerox Leases	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$3.2K (avg of this year)	\$14,354.85	\$14,354.85	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$33,994.25</b>	<b>\$30,494.25</b>	<b>(\$3,500.00)</b>	<b>-10.30%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Repairs	Office/Building Repairs	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>-50.00%</b>
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	IT Consultants	Diversity Consultants	\$25,000.00	\$25,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1000	Finance and Administration								
			U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%	
			U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast	\$5,500.00	\$5,500.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$38,500.00</b>	<b>\$38,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>					<b>\$2,198,556.19</b>	<b>\$2,348,584.88</b>	<b>\$150,028.69</b>	<b>6.82%</b>
		1100	Human Resources								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Raises	3.9% COLA/Incentives/Equity Agency Wide	\$0.00	\$287,809.32	\$287,809.32	#Div/0!	
					Employee Compensation	Employee Salaries	\$176,949.59	\$181,896.51	\$4,946.92	2.80%	
		A13	Vacation-In-Lieu		Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$216,949.59</b>	<b>\$509,705.83</b>	<b>\$292,756.24</b>	<b>134.94%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B02	In-State Travel		Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!	
			<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$62,905.58	\$68,265.76	\$5,360.18	8.52%	
					Taxes	Tax rate of 1.97%	\$4,317.57	\$3,583.36	(\$734.21)	-17.01%	
		D15	Workers' Compensation Chargebacks		Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$72,223.15</b>	<b>\$76,849.12</b>	<b>\$4,625.97</b>	<b>6.41%</b>
		EE	ADMINISTRATIVE EXPENSES								
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Human Resource Information System	\$5,000.00	\$5,000.00	\$0.00	0.00%	
					Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%	
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%	
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conference Incidentals	Conference Incidentals	\$0.00	\$0.00	\$0.00	#Num!	
		E30	Credit Card Purchases		Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%	
		EE2	Conference, Training and Registration Fees		Training	Conference, Training and Registration Fees	\$0.00	\$0.00	\$0.00	#Num!	
		EE9	Employee Recognition Chargeback		Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)								
		H09	Attorneys/Legal Services		Legal Consultants	Employment Laywers	\$5,000.00	\$5,000.00	\$0.00	0.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		H09	Attorneys/Legal Services		Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services		Temp Help	Temp help/interns/diversity	\$55,000.00	\$75,000.00	\$20,000.00	36.36%
		JJ2	Auxiliary Services		Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
					HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$68,000.00</b>	<b>\$88,000.00</b>	<b>\$20,000.00</b>	<b>29.41%</b>
			<b>Division/Bureau Totals:</b>				<b>\$407,172.74</b>	<b>\$725,554.95</b>	<b>\$318,382.21</b>	<b>78.19%</b>
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$372,811.99	\$412,402.20	\$39,590.21	10.62%
			<b>Obj Class Totals:</b>				<b>\$372,811.99</b>	<b>\$412,402.20</b>	<b>\$39,590.21</b>	<b>10.62%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel and Training	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
		B02	In-State Travel		Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		B05	Conference, Training, Registration and Membership Dues and L		Professional Licenses	Professional and Bar Licenses	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$130,491.41	\$154,774.55	\$24,283.14	18.61%
					Taxes	Tax rate of 1.97%	\$11,139.87	\$8,124.32	(\$3,015.55)	-27.07%
			<b>Obj Class Totals:</b>				<b>\$141,631.28</b>	<b>\$162,898.87</b>	<b>\$21,267.59</b>	<b>15.02%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions and Memberships Westlaw ABA (increased by 300/month)	\$11,000.00	\$15,000.00	\$4,000.00	36.36%
		E13	Advertising Expenses		Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
					Travel	Conference/Trainings	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$26,000.00</b>	<b>\$33,500.00</b>	<b>\$7,500.00</b>	<b>28.85%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
					Outside Counsel	Labor Employment Law	\$40,000.00	\$25,000.00	(\$15,000.00)	-37.50%
					Legal	NA	\$300,000.00	\$0.00	(\$300,000.00)	-100.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1200	Legal							
		H09	Attorneys/Legal Services		Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
		H19	Management Consultants		Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$830,000.00</b>	<b>\$540,000.00</b>	<b>(\$290,000.00)</b>	<b>-34.94%</b>
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services		Operational Services	Offsite Storage - \$50 per month charge if boxes are pulled	\$2,800.00	\$750.00	(\$2,050.00)	-73.21%
		<b>Obj Class Totals:</b>					<b>\$2,800.00</b>	<b>\$750.00</b>	<b>(\$2,050.00)</b>	<b>-73.21%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		<b>Obj Class Totals:</b>					<b>\$2,500.00</b>	<b>\$0.00</b>	<b>(\$2,500.00)</b>	<b>-100.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$1,375,743.27</b>	<b>\$1,154,051.07</b>	<b>(\$221,692.20)</b>	<b>-16.11%</b>
		1300	Executive Director							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$309,263.74	\$401,516.17	\$92,252.43	29.83%
		<b>Obj Class Totals:</b>					<b>\$309,263.74</b>	<b>\$401,516.17</b>	<b>\$92,252.43</b>	<b>29.83%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Conferences Out of State	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		B02	In-State Travel		Travel	In-State Mileage and Reimbursements	\$0.00	\$2,050.00	\$2,050.00	#Div/0!
		<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$5,050.00</b>	<b>\$5,050.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$106,919.25	\$150,689.02	\$43,769.77	40.94%
					Taxes	Tax rate of 1.97%	\$10,570.04	\$7,909.87	(\$2,660.17)	-25.17%
		<b>Obj Class Totals:</b>					<b>\$117,489.29</b>	<b>\$158,598.89</b>	<b>\$41,109.60</b>	<b>34.99%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Travel and Conf	NA	(\$65,000.00)	\$0.00	\$65,000.00	-100.00%
					Travel	NA	(\$4,561.40)	\$0.00	\$4,561.40	-100.00%
					Gaming Forum	Travel allocated to divisions	\$110,000.00	\$0.00	(\$110,000.00)	-100.00%
		<b>Obj Class Totals:</b>					<b>\$45,938.60</b>	<b>\$5,500.00</b>	<b>(\$40,438.60)</b>	<b>-88.03%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$10,000.00	\$10,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1300	Executive Director							
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$5,000.00</b>	<b>\$0.00</b>	<b>(\$5,000.00)</b>	<b>-100.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$487,691.63</b>	<b>\$580,665.06</b>	<b>\$92,973.43</b>	<b>19.06%</b>
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$668,902.23	\$829,849.30	\$160,947.07	24.06%
			<b>Obj Class Totals:</b>				<b>\$668,902.23</b>	<b>\$829,849.30</b>	<b>\$160,947.07</b>	<b>24.06%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
		B02	In-State Travel		Travel	In-state travel	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
		B10	Exigent Job Related Expenses		Travel	Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits		Travel	Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$4,150.00</b>	<b>\$4,150.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$236,612.30	\$311,442.44	\$74,830.14	31.63%
					Taxes	Tax rate of 1.97%	\$17,503.67	\$16,348.03	(\$1,155.64)	-6.60%
			<b>Obj Class Totals:</b>				<b>\$254,115.97</b>	<b>\$327,790.47</b>	<b>\$73,674.50</b>	<b>28.99%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Office and Administrative Supplies	\$500.00	\$200.00	(\$300.00)	-60.00%
		E02	Printing Expenses & Supplies		Printers	Printers @\$250/printer	\$1,000.00	\$300.00	(\$700.00)	-70.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Pagefreezer	\$8,876.00	\$8,700.00	(\$176.00)	-1.98%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases; \$400 Domain GOV Renewal	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$0.00	\$0.00	\$0.00	#Num!
		E42	In-State Travel & Related Expen on Behalf of State Employees		Travel Agent	In-State Travel and Related Expenses	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Conference	Conference, Training and Registrations Fees	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$13,376.00</b>	<b>\$10,200.00</b>	<b>(\$3,176.00)</b>	<b>-23.74%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental		Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
		JJ	OPERATIONAL SERVICES							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1400	Information Technology								
		J50	Instructors/Lecturers/Trainers		Training	Technical Training not available on LinkedIn	\$0.00	\$5,000.00	\$5,000.00	#Div/0!	
		JJ1	Legal Support Services		Litigation	Target Litigation Backup	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE								
		K07	Office Furnishings		Office Equipment	Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
		L24	Motorized Vehicle Equipment Rental or Lease		Rental Cars	Enterprise	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$1,000.00</b>	<b>\$0.00</b>	<b>(\$1,000.00)</b>	<b>-100.00%</b>
		NN	INFRASTRUCTURE:								
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Facilities Maintenance	\$4,450 Annual Main & Support, Parts/HVAC monitoring; Viscom \$1,500 Building Security	\$10,000.00	\$10,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses								
		U01	Telecommunications Services Data		TELECOMMUNICAT IONS SERVICES DATA	Surveillance, CMS Primary/Backup Circuits, Lab Line, Windstream Services (VPN, LAN, WAN redundancy) etc	\$250,000.00	\$266,268.28	\$16,268.28	6.51%	
		U02	Telecommunications Services - Voice		TELECOMMUNICAT IONS SERVICES - VOICE	OfficeSuite (Voice, HD Meeting, WeConnect), Verizon Wireless, Multi-location fax lines	\$141,000.00	\$117,855.44	(\$23,144.56)	-16.41%	
		U03	Software & Information Technology Licenses (IT)		SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$401,420.71	\$276,420.71	221.14%	
		U04	Information Technology Chargeback		INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$97,931.00	(\$84,722.00)	-46.38%	
		U05	Information Technology (IT) Temp Staff Augmentation Profs		CMS - \$2,484,206.46	CMS - IGT Intelligen (PPC, MGM, EBH)	\$2,287,240.44	\$2,326,368.27	\$39,127.83	1.71%	
					Staff Augmentations Professionals	McInnis Consulting Jira Expert	\$250,000.00	\$10,000.00	(\$240,000.00)	-96.00%	
					CONSULTING - \$75,000	IT Consulting Support (TBD)	\$50,000.00	\$50,000.00	\$0.00	0.00%	
		U06	Information Technology (IT) Cabling		IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		U07	Information Technology (IT) Equipment		Cloud Migration	Prior Year Adjustment	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%	
					IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$200,000.00	\$120,000.00	(\$80,000.00)	-40.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
		U09	Information Technology (IT) Equip Rental Or Lease	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$76,200.00	(\$28,800.00)	-27.43%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Information Tech (IT) Equipment Maintenance & Repair	IT Maintenance and Repair	Annual M&S Equipment/Services	\$50,000.00	\$106,436.54	\$56,436.54	112.87%
		U11	Information Technology (IT) Contract Services	Information Technology (IT) Contract Services	IT Contract Services	LMS, Gartner, Tallan Services	\$386,000.00	\$400,000.00	\$14,000.00	3.63%
			<b>Obj Class Totals:</b>				<b>\$4,279,893.44</b>	<b>\$3,975,480.24</b>	<b>(\$304,413.20)</b>	<b>-7.11%</b>
			<b>Division/Bureau Totals:</b>				<b>\$5,237,287.64</b>	<b>\$5,167,470.01</b>	<b>(\$69,817.63)</b>	<b>-1.33%</b>
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Salaries: Inclusive	Employee Compensation	Employee Compensation	\$621,767.83	\$664,292.41	\$42,524.58	6.84%
			<b>Obj Class Totals:</b>				<b>\$621,767.83</b>	<b>\$664,292.41</b>	<b>\$42,524.58</b>	<b>6.84%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 37.53%	\$221,038.46	\$249,308.94	\$28,270.48	12.79%
					Taxes	Tax rate of 1.97%	\$15,171.14	\$13,086.56	(\$2,084.58)	-13.74%
			<b>Obj Class Totals:</b>				<b>\$236,209.60</b>	<b>\$262,395.50</b>	<b>\$26,185.90</b>	<b>11.09%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing Expenses & Supplies	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals	\$5,460.00	\$5,950.00	\$490.00	8.97%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
					Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs - \$2K meeting space @ MGM \$5k to stream	\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings	\$0.00	\$7,000.00	\$7,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$41,360.00</b>	<b>\$58,850.00</b>	<b>\$17,490.00</b>	<b>42.29%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
		H23	Program Coordinators		Monitor	Prior Year Adjustment	\$424,045.00	\$0.00	(\$424,045.00)	-100.00%
					Consultant	NA	\$391,030.35	\$0.00	(\$391,030.35)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$815,075.35</b>	<b>\$0.00</b>	<b>(\$815,075.35)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services		Stenographer	Court Reports and Stenography \$2.1K/mtg-- Noelle checking with Todd - \$1500 a mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Office Equipment	Office Furnishings	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
			<b>Obj Class Totals:</b>				<b>\$3,000.00</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>	<b>66.67%</b>
			<b>Division/Bureau Totals:</b>				<b>\$1,737,412.78</b>	<b>\$1,018,037.91</b>	<b>(\$719,374.87)</b>	<b>-41.40%</b>
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$207,445.39	\$208,243.26	\$797.87	0.38%
			<b>Obj Class Totals:</b>				<b>\$207,445.39</b>	<b>\$208,243.26</b>	<b>\$797.87</b>	<b>0.38%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$0.00	\$500.00	\$500.00	#Div/0!
		B02	In-State Travel		Travel	In-state Travel AOC as well as site visits of licensees	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$73,746.84	\$78,153.70	\$4,406.86	5.98%
					Taxes	Tax rate of 1.97%	\$5,061.67	\$4,102.39	(\$959.28)	-18.95%
			<b>Obj Class Totals:</b>				<b>\$78,808.51</b>	<b>\$82,256.09</b>	<b>\$3,447.58</b>	<b>4.37%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing of Reports and Best Practices	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
		E12	Subscriptions, Memberships & Licensing Fees		Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Philips	\$2,500.00	\$15,000.00	\$12,500.00	500.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Workforce/Diversity Meetings--Digital also	\$7,000.00	\$3,500.00	(\$3,500.00)	-50.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
			<b>Obj Class Totals:</b>				\$25,500.00	\$23,500.00	(\$2,000.00)	-7.84%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Media Design	Impact Report Design	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$10,000.00	\$10,000.00	\$0.00	0.00%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities		Grants	MCCA contribution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%
					Grants	Worforce Development and Diversity Grants --Business Technical Assistance --Women in Construction --Regional WF Collaborations	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
			<b>Obj Class Totals:</b>				\$150,000.00	\$175,000.00	\$25,000.00	16.67%
			<b>Division/Bureau Totals:</b>				\$471,753.90	\$502,499.35	\$30,745.45	6.52%
		1800	Communications							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$181,981.12	\$182,681.05	\$699.93	0.38%
			<b>Obj Class Totals:</b>				\$181,981.12	\$182,681.05	\$699.93	0.38%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel Reimbursement	In-State Travel Reimbursement	\$0.00	\$2,250.00	\$2,250.00	#Div/0!
			<b>Obj Class Totals:</b>				\$0.00	\$2,250.00	\$2,250.00	#Div/0!
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns		Intern	Student Intern-Co-op	\$0.00	\$0.00	\$0.00	#Num!
		C23	Management, Business Professionals & Admin Services		Contract	Prior Year Adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%
					Contract Employee	Contract Employee	\$128,700.00	\$0.00	(\$128,700.00)	-100.00%
			<b>Obj Class Totals:</b>				\$98,700.00	\$0.00	(\$98,700.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$64,694.29	\$68,560.20	\$3,865.91	5.98%
					Taxes	Tax rate of 1.97%	\$4,440.34	\$3,598.82	(\$841.52)	-18.95%
			<b>Obj Class Totals:</b>				\$69,134.63	\$72,159.02	\$3,024.39	4.37%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions, Licensing, Memberships	\$38,000.00	\$35,650.00	(\$2,350.00)	-6.18%
			<b>Obj Class Totals:</b>				\$44,100.00	\$41,750.00	(\$2,350.00)	-5.33%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1800	Communications							
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services		Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$23,000.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment		Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		Database	Customer Relationship management tool	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
			<b>Division/Bureau Totals:</b>				<b>\$444,415.75</b>	<b>\$349,340.07</b>	<b>(\$95,075.68)</b>	<b>-21.39%</b>
		1900	Ombudsman							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$192,260.83	\$95,790.72	(\$96,470.11)	-50.18%
			<b>Obj Class Totals:</b>				<b>\$192,260.83</b>	<b>\$95,790.72</b>	<b>(\$96,470.11)</b>	<b>-50.18%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$0.00	\$500.00	\$500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 37.53%	\$65,963.51	\$35,590.26	(\$30,373.25)	-46.05%
					Taxes	Tax rate of 1.97%	\$7,076.37	\$1,887.08	(\$5,189.29)	-73.33%
			<b>Obj Class Totals:</b>				<b>\$73,039.88</b>	<b>\$37,477.34</b>	<b>(\$35,562.54)</b>	<b>-48.69%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$0.00	(\$4,600.00)	-100.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$9,600.00</b>	<b>\$0.00</b>	<b>(\$9,600.00)</b>	<b>-100.00%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1900	Ombudsman								
		<b>Division/Bureau Totals:</b>					<b>\$274,900.71</b>	<b>\$133,768.06</b>	<b>(\$141,132.65)</b>	<b>-51.34%</b>	
		5000	Investigations and Enforcement Bureau								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$3,377,094.78	\$3,357,188.68	(\$19,906.10)	-0.59%	
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$70,000.00	\$100,000.00	\$30,000.00	42.86%	
		<b>Obj Class Totals:</b>					<b>\$3,447,094.78</b>	<b>\$3,457,188.68</b>	<b>\$10,093.90</b>	<b>0.29%</b>	
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$7,500.00	\$7,500.00	#Div/0!	
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$4,000.00	\$4,000.00	#Div/0!	
		<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>#Div/0!</b>	
		CC	SPECIAL EMPLOYEES								
		C23	Management, Business Professionals & Admin Services		Contract	Prior Year Adjustment	(\$70,000.00)	\$0.00	\$70,000.00	-100.00%	
					Contract Employee	Contracted Civilian Investigators	\$203,250.00	\$205,000.00	\$1,750.00	0.86%	
		<b>Obj Class Totals:</b>					<b>\$133,250.00</b>	<b>\$205,000.00</b>	<b>\$71,750.00</b>	<b>53.85%</b>	
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 37.53%	\$1,197,482.79	\$1,259,952.92	\$62,470.13	5.22%	
					Taxes	Tax rate of 1.97	\$85,475.52	\$66,136.62	(\$19,338.90)	-22.63%	
					Taxes	Taxes on CC Employees 1.97%	\$8,131.30	\$4,038.50	(\$4,092.80)	-50.33%	
		<b>Obj Class Totals:</b>					<b>\$1,291,089.61</b>	<b>\$1,330,128.04</b>	<b>\$39,038.43</b>	<b>3.02%</b>	
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$55,000.00	\$86,000.00	\$31,000.00	56.36%	
		E20	Motor Vehicle Chargeback		Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,110.00	\$0.08	0.00%	
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%	
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Agent for Trainings and Investigations	\$0.00	\$50,000.00	\$50,000.00	#Div/0!	
		EE2	Conference, Training and Registration Fees		Registrations	Training/Conference Registration Fees.	\$0.00	\$22,500.00	\$22,500.00	#Div/0!	
		<b>Obj Class Totals:</b>					<b>\$81,109.92</b>	<b>\$184,610.00</b>	<b>\$103,500.08</b>	<b>127.60%</b>	
		FF	FACILITY OPERATIONAL EXPENSES								

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		F09	Clothing & Footwear		Programatic Supplies	Clothing and Footwear	\$0.00	\$20,000.00	\$20,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>#Div/0!</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators		Outside Consultant	HLT Background	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services		State Police	Prior Year Adjustment	(\$375,000.00)	\$0.00	\$375,000.00	-100.00%
					Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
					Everett Police	EPDEverett Police GEU 6FTE's	\$1,366,080.40	\$1,062,872.00	(\$303,208.40)	-22.20%
					State Police	MSP MGC Salaries for MGC Investigations and Background Unit	\$937,227.37	\$939,199.89	\$1,972.52	0.21%
					State Police	MSPMGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,264,573.78	\$1,236,429.79	(\$28,143.99)	-2.23%
					State Police	MSPMGC State Troopers Everett	\$1,548,537.25	\$1,672,292.60	\$123,755.35	7.99%
					State Police	MSPMSP Staff Costs at MGM 13 FTEs	\$1,703,537.51	\$1,693,031.48	(\$10,506.03)	-0.62%
					State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,870,000.00	\$1,870,000.00	\$0.00	0.00%
					Plainville Police Salaries	Plainville Local Police	\$273,000.00	\$225,000.00	(\$48,000.00)	-17.58%
					Springfield Police Salaries	SPDSpringfield Police GEU 6 FTEs	\$1,187,896.00	\$821,169.00	(\$366,727.00)	-30.87%
		J28	Law Enforcement		Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,834,729.70</b>	<b>\$9,578,872.15</b>	<b>(\$255,857.55)</b>	<b>-2.60%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchase	Current year Qtr1 budget adjustment	\$0.00	\$0.00	\$0.00	#Num!
					Office Equipment	Patrol Rifles/Active Shooter Gear-- Replacement/Upgrade of Fingerprint Machines to be Windows Compliant	\$47,000.00	\$47,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$47,000.00</b>	<b>\$47,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>#Div/0!</b>
		UU	IT Non-Payroll Expenses							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		U03	Software & Information Technology Licenses (IT)	Software	ITRACK		\$7,500.00	\$11,700.00	\$4,200.00	56.00%
			<b>Obj Class Totals:</b>				<b>\$7,500.00</b>	<b>\$11,700.00</b>	<b>\$4,200.00</b>	<b>56.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$14,841,774.01</b>	<b>\$14,855,998.87</b>	<b>\$14,224.86</b>	<b>0.10%</b>
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries		\$403,264.50	\$445,414.34	\$42,149.84	10.45%
			<b>Obj Class Totals:</b>				<b>\$403,264.50</b>	<b>\$445,414.34</b>	<b>\$42,149.84</b>	<b>10.45%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of State Travel Reimbursements		\$0.00	\$1,250.00	\$1,250.00	#Div/0!
		B02	In-State Travel	Travel	In-State Travel Reimbursements-- Fingerprinting Reimbursements		\$0.00	\$500.00	\$500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$1,750.00</b>	<b>\$1,750.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 37.53%		\$143,360.53	\$167,164.00	\$23,803.47	16.60%
				Taxes	Tax Rate of 1.97%		\$9,839.65	\$8,774.66	(\$1,064.99)	-10.82%
			<b>Obj Class Totals:</b>				<b>\$153,200.18</b>	<b>\$175,938.66</b>	<b>\$22,738.48</b>	<b>14.84%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Supplies	Supplies		\$7,500.00	\$7,500.00	\$0.00	0.00%
		E06	Postage	Postage	Federal Express Charges		\$1,500.00	\$1,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries		\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration.		\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$9,000.00</b>	<b>\$16,000.00</b>	<b>\$7,000.00</b>	<b>77.78%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Equipment Leases	3 Scanner Leases		\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$575,464.68</b>	<b>\$649,103.00</b>	<b>\$73,638.32</b>	<b>12.80%</b>
		All	All Divisions							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	NA		(\$203,497.01)	\$0.00	\$203,497.01	-100.00%
				Regular Employee Compensation	Turnover Savings		(\$250,000.00)	(\$250,000.00)	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission			MGC Regulatory Costs						
		All	All Divisions							
				<b>Obj Class Totals:</b>			(\$453,497.01)	(\$250,000.00)	\$203,497.01	-44.87%
			BB	REGULAR EMPLOYEE RELATED EXPEN						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	NA	\$4,561.40	\$0.00	(\$4,561.40)	-100.00%
				<b>Obj Class Totals:</b>			\$4,561.40	\$0.00	(\$4,561.40)	-100.00%
			DD	PENSION & INSURANCE RELATED EX						
			D09	Fringe Benefit Cost Recoupment	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	(\$94,975.00)	(\$113,684.68)	(\$18,709.68)	19.70%
					Fringe and Payroll Taxes	NA	(\$77,308.51)	\$0.00	\$77,308.51	-100.00%
				<b>Obj Class Totals:</b>			(\$172,283.51)	(\$113,684.68)	\$58,598.83	-34.01%
				<b>Division/Bureau Totals:</b>			(\$621,219.12)	(\$363,684.68)	\$257,534.44	-41.46%
	MGC Regulatory Costs			<b>Totals:</b>			\$27,430,954.18	\$27,121,388.55	(\$309,565.63)	-1.13%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		2000	MGC	Indirect						
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect	Prior Year Adjustment	\$19,904.50	\$0.00	(\$19,904.50)	-100.00%
					Indirect	NA	\$29,187.17	\$0.00	(\$29,187.17)	-100.00%
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,991,560.63	\$2,286,055.34	\$294,494.71	14.79%
					Indirect	Indirect Expense on Turnover Savings	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>
			<b>Division/Bureau Totals:</b>				<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>
	Indirect			<b>Totals:</b>			<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
	9000	Office of the Attorney General								
	JJ	OPERATIONAL SERVICES								
	J25	Laboratory & Pharmaceutical Services			State Police	MSPAGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
					State Police	MSPAGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$626,948.80	\$587,971.46	(\$38,977.34)	-6.22%
					<b>Obj Class Totals:</b>		<b>\$976,948.80</b>	<b>\$937,971.46</b>	<b>(\$38,977.34)</b>	<b>-3.99%</b>
	OO									
	O99				Indirect	Prior Year Adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
					Attorney General	Funds FTEs assigned to the unit, various percentages of FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,510,000.00	\$2,630,034.15	\$120,034.15	4.78%
					<b>Obj Class Totals:</b>		<b>\$2,410,000.00</b>	<b>\$2,630,034.15</b>	<b>\$220,034.15</b>	<b>9.13%</b>
					<b>Division/Bureau Totals:</b>		<b>\$3,386,948.80</b>	<b>\$3,568,005.61</b>	<b>\$181,056.81</b>	<b>5.35%</b>
	Office of Attorney General and AGO MSP				<b>Totals:</b>		<b>\$3,386,948.80</b>	<b>\$3,568,005.61</b>	<b>\$181,056.81</b>	<b>5.35%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		9001								
			00							
			001		ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%
			<b>Division/Bureau Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission		<b>Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$32,908,555.28</b>	<b>\$33,025,449.50</b>	<b>\$116,894.22</b>	<b>0.36%</b>
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Admin Employees Salaries	\$198,997.96	\$223,849.78	\$24,851.82	12.49%
	<b>Obj Class Totals:</b>						<b>\$198,997.96</b>	<b>\$223,849.78</b>	<b>\$24,851.82</b>	<b>12.49%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$70,743.77	\$84,010.82	\$13,267.05	18.75%
					Taxes	Tax rate of 1.97%	\$4,855.55	\$4,409.84	(\$445.71)	-9.18%
	<b>Obj Class Totals:</b>						<b>\$75,599.33</b>	<b>\$88,420.66</b>	<b>\$12,821.34</b>	<b>16.96%</b>
	<b>Division/Bureau Totals:</b>						<b>\$274,597.29</b>	<b>\$312,270.44</b>	<b>\$37,673.16</b>	<b>13.72%</b>
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	HR Employees Salaries	\$50,231.33	\$50,424.53	\$193.20	0.38%
	<b>Obj Class Totals:</b>						<b>\$50,231.33</b>	<b>\$50,424.53</b>	<b>\$193.20</b>	<b>0.38%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$17,857.24	\$18,924.33	\$1,067.09	5.98%
					Taxes	Tax rate of 1.97%	\$1,225.64	\$993.36	(\$232.28)	-18.95%
	<b>Obj Class Totals:</b>						<b>\$19,082.88</b>	<b>\$19,917.69</b>	<b>\$834.81</b>	<b>4.37%</b>
	<b>Division/Bureau Totals:</b>						<b>\$69,314.21</b>	<b>\$70,342.22</b>	<b>\$1,028.01</b>	<b>1.48%</b>
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Legal Employees Salaries	\$25,471.44	\$20,975.51	(\$4,495.93)	-17.65%
	<b>Obj Class Totals:</b>						<b>\$25,471.44</b>	<b>\$20,975.51</b>	<b>(\$4,495.93)</b>	<b>-17.65%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$9,055.10	\$7,872.11	(\$1,182.99)	-13.06%
					Taxes	Tax rate of 1.97%	\$621.50	\$413.22	(\$208.28)	-33.51%
	<b>Obj Class Totals:</b>						<b>\$9,676.60</b>	<b>\$8,285.33</b>	<b>(\$1,391.27)</b>	<b>-14.38%</b>
	<b>Division/Bureau Totals:</b>						<b>\$35,148.04</b>	<b>\$29,260.84</b>	<b>(\$5,887.20)</b>	<b>-16.75%</b>
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Exec. Dir. Employees Salaries	\$18,962.05	\$6,820.87	(\$12,141.18)	-64.03%
	<b>Obj Class Totals:</b>						<b>\$18,962.05</b>	<b>\$6,820.87</b>	<b>(\$12,141.18)</b>	<b>-64.03%</b>
	DD	PENSION & INSURANCE RELATED EX								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1300	Executive Director								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$6,741.01	\$2,559.87	(\$4,181.14)	-62.03%
					Taxes	Tax rate of 1.97%	\$462.67	\$134.37	(\$328.30)	-70.96%
		<b>Obj Class Totals:</b>					<b>\$7,203.68</b>	<b>\$2,694.24</b>	<b>(\$4,509.44)</b>	<b>-62.60%</b>
		<b>Division/Bureau Totals:</b>					<b>\$26,165.73</b>	<b>\$9,515.11</b>	<b>(\$16,650.62)</b>	<b>-63.64%</b>
	1400	Information Technology								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	IT Employees Salaries	\$59,956.10	\$145,986.07	\$86,029.97	143.49%
		<b>Obj Class Totals:</b>					<b>\$59,956.10</b>	<b>\$145,986.07</b>	<b>\$86,029.97</b>	<b>143.49%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$21,314.39	\$54,788.57	\$33,474.18	157.05%
					Taxes	Tax rate of 1.97%	\$1,462.93	\$2,875.93	\$1,413.00	96.59%
		<b>Obj Class Totals:</b>					<b>\$22,777.32</b>	<b>\$57,664.50</b>	<b>\$34,887.18</b>	<b>153.17%</b>
		<b>Division/Bureau Totals:</b>					<b>\$82,733.42</b>	<b>\$203,650.57</b>	<b>\$120,917.15</b>	<b>146.15%</b>
	1500	Commissioners								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Commissioners Employees Salaries	\$59,855.00	\$61,960.50	\$2,105.50	3.52%
		<b>Obj Class Totals:</b>					<b>\$59,855.00</b>	<b>\$61,960.50</b>	<b>\$2,105.50</b>	<b>3.52%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$21,278.45	\$23,253.78	\$1,975.33	9.28%
					Taxes	Tax rate of 1.97%	\$1,460.46	\$1,220.62	(\$239.84)	-16.42%
		<b>Obj Class Totals:</b>					<b>\$22,738.91</b>	<b>\$24,474.40</b>	<b>\$1,735.49</b>	<b>7.63%</b>
		<b>Division/Bureau Totals:</b>					<b>\$82,593.91</b>	<b>\$86,434.90</b>	<b>\$3,840.99</b>	<b>4.65%</b>
	1800	Communications								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Communications Employees Salaries	\$11,610.27	\$11,654.92	\$44.65	0.38%
		<b>Obj Class Totals:</b>					<b>\$11,610.27</b>	<b>\$11,654.92</b>	<b>\$44.65</b>	<b>0.38%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$4,127.45	\$4,374.09	\$246.64	5.98%
					Taxes	Tax rate of 1.97%	\$283.29	\$229.60	(\$53.69)	-18.95%
		<b>Obj Class Totals:</b>					<b>\$4,410.74</b>	<b>\$4,603.69</b>	<b>\$192.95</b>	<b>4.37%</b>
		<b>Division/Bureau Totals:</b>					<b>\$16,021.01</b>	<b>\$16,258.61</b>	<b>\$237.60</b>	<b>1.48%</b>
	3000	Racing Division								
		AA	REGULAR EMPLOYEE COMPENSATION							

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
	A01	Salaries: Inclusive			Employee Compensation	Regular Employee Salaries	\$280,952.59	\$282,033.17	\$1,080.58	0.38%
	<b>Obj Class Totals:</b>						<b>\$280,952.59</b>	<b>\$282,033.17</b>	<b>\$1,080.58</b>	<b>0.38%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI			Travel	Out of State Travel Reimbursement	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
	B02	In-State Travel			Travel	In State Travel Reimbursement	\$0.00	\$500.00	\$500.00	#Div/0!
	<b>Obj Class Totals:</b>						<b>\$0.00</b>	<b>\$1,750.00</b>	<b>\$1,750.00</b>	<b>#Div/0!</b>
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees			Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$450,000.00	\$450,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$99,878.65	\$105,847.05	\$5,968.40	5.98%
				Taxes	Tax Rate of 1.97%	\$6,855.24	\$5,556.05	(\$1,299.19)	-18.95%	
	<b>Obj Class Totals:</b>						<b>\$106,733.89</b>	<b>\$111,403.10</b>	<b>\$4,669.21</b>	<b>4.37%</b>
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies			Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%
	E02	Printing Expenses & Supplies			Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees			Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%
				Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
	E13	Advertising Expenses			Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%
				Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
	E15	Bottled Water			Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%
	E41	Out Of State Travel Expen on Behalf of State Employ			Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%
	EE2	Conference, Training and Registration Fees			Conferences	Assoc. of Racing Comm./Louisiana Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies			Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%
	F09	Clothing & Footwear			Equipment	Misc Facility Equipment	\$0.00	\$25,000.00	\$25,000.00	#Div/0!
				Uniforms	Racing Uniforms for Seasonal Employees	\$0.00	\$15,000.00	\$15,000.00	#Div/0!	
	<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$42,000.00</b>	<b>\$40,000.00</b>	<b>2000.00%</b>
	HH	CONSULTANT SVCS (TO DEPTS)								
	H19	Management Consultants			Hearing Officer	Hearing Officer for Racing Appeals	\$25,000.00	\$25,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
		<b>Obj Class Totals:</b>					\$25,000.00	\$25,000.00	\$0.00	0.00%
	JJ	OPERATIONAL SERVICES								
	J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees			\$1,000.00	\$1,000.00	\$0.00	0.00%
	J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.			\$2,000.00	\$2,000.00	\$0.00	0.00%
	J28	Law Enforcement	State Police	MSP Racing Straight Time			\$371,268.17	\$400,590.03	\$29,321.86	7.90%
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$5,000.00	\$5,000.00	\$0.00	0.00%
	JJ2	Auxiliary Services	Testing Lab	Back Up Lab TBD			\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
			Testing Lab	Industrial Laboratories or alternate lab			\$375,000.00	\$382,500.00	\$7,500.00	2.00%
			Autopsies	Uconn Pathology			\$7,500.00	\$4,000.00	(\$3,500.00)	-46.67%
		<b>Obj Class Totals:</b>					\$769,268.17	\$795,090.03	\$25,821.86	3.36%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries--Badge Printer			\$915.00	\$915.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					\$915.00	\$915.00	\$0.00	0.00%
	MM	PURCHASED CLIENT/PROGRAM SVCS								
	M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments--Statutorily Required			\$20,000.00	\$20,000.00	\$0.00	0.00%
			Legislative Mandate	Jockey's Guild--Statutory Requirement			\$65,000.00	\$65,000.00	\$0.00	0.00%
	M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling--Statutory Requirement			\$70,000.00	\$70,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					\$155,000.00	\$155,000.00	\$0.00	0.00%
	UU	IT Non-Payroll Expenses								
	U02	Telecommunications Services - Voice	Phones	Verizon/AT&T			\$5,000.00	\$5,000.00	\$0.00	0.00%
	U05	Information Technology (IT) Temp Staff Augmentation Profs	Database	Racing Licensing System			\$10,000.00	\$10,000.00	\$0.00	0.00%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		<b>Obj Class Totals:</b>					\$65,000.00	\$15,000.00	(\$50,000.00)	-76.92%
	<b>Division/Bureau Totals:</b>						\$1,897,254.65	\$1,920,576.30	\$23,321.65	1.23%
	7000	Licensing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$2,975.00	\$2,986.44	\$11.44	0.38%
		<b>Obj Class Totals:</b>					\$2,975.00	\$2,986.44	\$11.44	0.38%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%			\$1,057.61	\$1,120.81	\$63.20	5.98%
			Taxes	Tax rate of 1.97%			\$72.59	\$58.83	(\$13.76)	-18.96%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	7000	Licensing Division								
<b>Obj Class Totals:</b>							\$1,130.20	\$1,179.64	\$49.44	4.37%
<b>Division/Bureau Totals:</b>							\$4,105.20	\$4,166.08	\$60.88	1.48%
	MGC Regulatory Costs	<b>Totals:</b>					\$2,487,933.47	\$2,652,475.07	\$164,541.60	6.61%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight			Indirect							
		2000	MGC Indirect								
			EE	ADMINISTRATIVE EXPENSES							
			E16	Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$195,328.00	\$209,178.18	\$13,850.18	7.09%	
			<b>Obj Class Totals:</b>					\$195,328.00	\$209,178.18	\$13,850.18	7.09%
			<b>Division/Bureau Totals:</b>					\$195,328.00	\$209,178.18	\$13,850.18	7.09%
	Indirect		<b>Totals:</b>					\$195,328.00	\$209,178.18	\$13,850.18	7.09%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
<b>Appropriation Totals</b>							<b>\$2,683,261.47</b>	<b>\$2,861,653.25</b>	<b>\$178,391.78</b>	<b>6.65%</b>
10500004	Community Mitigation									
	MGC Regulatory Costs									
	1900	Ombudsman								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$115,304.12	\$156,872.17	\$41,568.05	36.05%
	<b>Obj Class Totals:</b>						<b>\$115,304.12</b>	<b>\$156,872.17</b>	<b>\$41,568.05</b>	<b>36.05%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	In-State Travel			\$2,500.00	\$2,500.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%			\$43,251.88	\$58,874.13	\$15,622.25	36.12%
			Taxes	Tax rate of 1.97%			\$552.15	\$3,090.38	\$2,538.23	459.70%
	<b>Obj Class Totals:</b>						<b>\$43,804.04</b>	<b>\$61,964.51</b>	<b>\$18,160.48</b>	<b>41.46%</b>
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	Supplies Binders			\$5,000.00	\$5,000.00	\$0.00	0.00%
	E16	Indirect Cost Recoupment	Indirect	Indirect Rate of 10%			\$11,530.41	\$15,687.22	\$4,156.81	36.05%
	<b>Obj Class Totals:</b>						<b>\$16,530.41</b>	<b>\$20,687.22</b>	<b>\$4,156.81</b>	<b>25.15%</b>
	GG	ENERGY COSTS AND SPACE RENTAL								
	G01	Space Rental	Rent	UMASS Facility			\$2,400.00	\$2,500.00	\$100.00	4.17%
	<b>Obj Class Totals:</b>						<b>\$2,400.00</b>	<b>\$2,500.00</b>	<b>\$100.00</b>	<b>4.17%</b>
	UU	IT Non-Payroll Expenses								
	U07	Information Technology (IT) Equipment	Database	Maintenance of System			\$100,000.00	\$30,000.00	(\$70,000.00)	-70.00%
	<b>Obj Class Totals:</b>						<b>\$100,000.00</b>	<b>\$30,000.00</b>	<b>(\$70,000.00)</b>	<b>-70.00%</b>
	<b>Division/Bureau Totals:</b>						<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>
	MGC Regulatory Costs	<b>Totals:</b>					<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500004	Community Mitigation										
<b>Appropriation Totals</b>							<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>	
40001101											
				<b>Research and Responsible Gaming/PHTF</b>							
			<b>1700</b>	<b>Problem Gambling</b>							
			<i>AA</i>	<i>REGULAR EMPLOYEE COMPENSATION</i>							
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	\$212,145.42	\$300,984.03	\$88,838.61	41.88%	
			<b>Obj Class Totals:</b>					<b>\$212,145.42</b>	<b>\$300,984.03</b>	<b>\$88,838.61</b>	<b>41.88%</b>
			<i>BB</i>	<i>REGULAR EMPLOYEE RELATED EXPEN</i>							
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$5,000.00	\$1,250.00	(\$3,750.00)	-75.00%	
			B02	In-State Travel	Travel	In-State-Travel Reimbursements	\$5,000.00	\$3,750.00	(\$1,250.00)	-25.00%	
			<b>Obj Class Totals:</b>					<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>-50.00%</b>
			<i>DD</i>	<i>PENSION &amp; INSURANCE RELATED EX</i>							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%	\$75,417.70	\$112,959.31	\$37,541.61	49.78%	
					Taxes	Tax rate of 1.97%	\$5,176.35	\$5,929.39	\$753.04	14.55%	
			<b>Obj Class Totals:</b>					<b>\$80,594.05</b>	<b>\$118,888.70</b>	<b>\$38,294.65</b>	<b>47.52%</b>
			<i>EE</i>	<i>ADMINISTRATIVE EXPENSES</i>							
			E16	Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	\$309,389.54	\$350,000.00	\$40,610.46	13.13%	
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$10,000.00	\$2,500.00	(\$7,500.00)	-75.00%	
			<b>Obj Class Totals:</b>					<b>\$319,389.54</b>	<b>\$352,500.00</b>	<b>\$33,110.46</b>	<b>10.37%</b>
			<i>FF</i>	<i>FACILITY OPERATIONAL EXPENSES</i>							
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$1,000.00	\$1,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<i>HH</i>	<i>CONSULTANT SVCS (TO DEPTS)</i>							
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%	
			H23	Program Coordinators	GRAC/RDASC/Research Consultants	Bruce Cohen--Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$60,000.00	\$65,000.00	\$5,000.00	8.33%	
					Program manager	TBD	\$75,000.00	\$0.00	(\$75,000.00)	-100.00%	
					Program manager	Evaluation of GameSense Program	\$110,000.00	\$125,000.00	\$15,000.00	13.64%	
					Branding	GameSense media buys etc. KHJ	\$100,000.00	\$180,000.00	\$80,000.00	80.00%	
					Translations	Knowledge Translation and Exchange	\$0.00	\$75,000.00	\$75,000.00	#Div/0!	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
			H23	Program Coordinators	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at PPC EBH and MGM --Staffed 16 hrs per day PPC and MGM, and 24 Hrs/day EBH --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,376,750.00	\$2,555,000.00	\$178,250.00	7.50%
					Research Consultant/ Umass	Research Consultant	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$0.00	\$0.00	#Num!
					VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$60,000.00	\$60,000.00	#Div/0!
				<b>Obj Class Totals:</b>			<b>\$2,851,750.00</b>	<b>\$3,090,000.00</b>	<b>\$238,250.00</b>	<b>8.35%</b>
			JJ	OPERATIONAL SERVICES						
			JJ2	Auxiliary Services	Translations	Document Translations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			PP	STATE AID/POL SUB						
			P01	Grants To Public Entities	Community Driven Research	Community Driven Research	\$150,000.00	\$173,000.00	\$23,000.00	15.33%
					Data Storage Grant	MODE DPH	\$34,870.99	\$80,000.00	\$45,129.01	129.42%
					Umass	Magic Core/Optional--Cohort Study--Complete	\$161,000.00	\$0.00	(\$161,000.00)	-100.00%
					SEIGMA	Social & Economic Research(SEIGMA) Follow-up General Population Study	\$784,000.00	\$2,300,000.00	\$1,516,000.00	193.37%
			PP1	Grants To Non-Public Entities	PMW	Play My Way Incentives	\$10,000.00	\$60,000.00	\$50,000.00	500.00%
				<b>Obj Class Totals:</b>			<b>\$1,139,870.99</b>	<b>\$2,613,000.00</b>	<b>\$1,473,129.01</b>	<b>129.24%</b>
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Non-Payroll Expenses	Crime Analysis Software	\$2,000.00	\$2,000.00	\$0.00	0.00%
					ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$0.00	\$0.00	#Num!
				<b>Obj Class Totals:</b>			<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$4,626,750.00</b>	<b>\$6,493,372.73</b>	<b>\$1,866,622.73</b>	<b>40.34%</b>
			<b>Research and Responsible Gaming/PHTF Totals:</b>				<b>\$4,626,750.00</b>	<b>\$6,493,372.73</b>	<b>\$1,866,622.73</b>	<b>40.34%</b>

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$4,626,750.00	\$6,493,372.73	\$1,866,622.73	40.34%

# Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Employee Salaries	\$422,438.09	\$434,875.04	\$12,436.95	2.94%
				1100	Raises	3.9% COLA/Incentives/Equity Agency Wide	\$0.00	\$287,809.32	\$287,809.32	#Div/0!
				1100	Employee Compensation	Employee Salaries	\$176,949.59	\$181,896.51	\$4,946.92	2.80%
				1200	Employee Compensation	Employee Salaries	\$372,811.99	\$412,402.20	\$39,590.21	10.62%
				1300	Employee Compensation	Employee Salaries	\$309,263.74	\$401,516.17	\$92,252.43	29.83%
				1400	Employee Compensation	Employee Salaries	\$668,902.23	\$829,849.30	\$160,947.07	24.06%
				1500	Employee Compensation	Employee Compensation	\$621,767.83	\$664,292.41	\$42,524.58	6.84%
				1600	Employee Compensation	Employee Salaries	\$207,445.39	\$208,243.26	\$797.87	0.38%
				1800	Employee Compensation	Regular Salaries	\$181,981.12	\$182,681.05	\$699.93	0.38%
				1900	Employee Compensation	Regular Employees	\$192,260.83	\$95,790.72	(\$96,470.11)	-50.18%
				5000	Employee Compensation	Employee Salaries	\$3,377,094.78	\$3,357,188.68	(\$19,906.10)	-0.59%
				7000	Employee Compensation	Regular Employee Salaries	\$403,264.50	\$445,414.34	\$42,149.84	10.45%
				All	Employee Compensation	NA	(\$203,497.01)	\$0.00	\$203,497.01	-100.00%
				All	Regular Employee Compensation	Turnover Savings	(\$250,000.00)	(\$250,000.00)	\$0.00	0.00%
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$70,000.00	\$100,000.00	\$30,000.00	42.86%
		A13	Vacation-In-Lieu	1100	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$6,590,683.08</b>	<b>\$7,391,959.00</b>	<b>\$801,275.92</b>	<b>12.16%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1200	Travel	Out of State Travel and Training	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1300	Travel	Conferences Out of State	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
				1400	Travel	Out of State Travel G2E/Gartner	\$0.00	\$1,250.00	\$1,250.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$0.00	\$500.00	\$500.00	#Div/0!
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
				7000	Travel	Out-of State Travel Reimbursements	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
				All	Travel	NA	\$4,561.40	\$0.00	(\$4,561.40)	-100.00%
		B02	In-State Travel	1000	Travel	In-State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1100	Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1200	Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1300	Travel	In-State Mileage and Reimbursements	\$0.00	\$2,050.00	\$2,050.00	#Div/0!
				1400	Travel	In-state travel	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$0.00	\$2,250.00	\$2,250.00	#Div/0!
				1900	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$0.00	\$500.00	\$500.00	#Div/0!
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
				7000	Travel	In-State Travel Reimbursements-- Fingerprinting Reimbursements	\$0.00	\$500.00	\$500.00	#Div/0!
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		B10	Exigent Job Related Expenses	1400	Travel	Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits	1400	Travel	Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$4,561.40</b>	<b>\$43,700.00</b>	<b>\$39,138.60</b>	<b>858.04%</b>
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$0.00	\$0.00	\$0.00	#Num!
		C23	Management, Business Professionals & Admin Services	1800	Contract	Prior Year Adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%
				1800	Contract Employee	Contract Employee	\$128,700.00	\$0.00	(\$128,700.00)	-100.00%
				5000	Contract	Prior Year Adjustment	(\$70,000.00)	\$0.00	\$70,000.00	-100.00%
				5000	Contract Employee	Contracted Civilian Investigators	\$203,250.00	\$205,000.00	\$1,750.00	0.86%
			<b>Obj Class Totals:</b>				<b>\$231,950.00</b>	<b>\$205,000.00</b>	<b>(\$26,950.00)</b>	<b>-11.62%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 37.53%	\$150,176.74	\$163,208.61	\$13,031.87	8.68%
				1000	Taxes	Tax rate of 1.97%	\$10,307.49	\$8,567.04	(\$1,740.45)	-16.89%
				1100	Fringe	Fringe rate of 37.53%	\$62,905.58	\$68,265.76	\$5,360.18	8.52%
				1100	Taxes	Tax rate of 1.97%	\$4,317.57	\$3,583.36	(\$734.21)	-17.01%
				1200	Fringe	Fringe rate of 37.53%	\$130,491.41	\$154,774.55	\$24,283.14	18.61%
				1200	Taxes	Tax rate of 1.97%	\$11,139.87	\$8,124.32	(\$3,015.55)	-27.07%
				1300	Fringe	Fringe rate of 37.53%	\$106,919.25	\$150,689.02	\$43,769.77	40.94%
				1300	Taxes	Tax rate of 1.97%	\$10,570.04	\$7,909.87	(\$2,660.17)	-25.17%
				1400	Fringe	Fringe rate of 37.53%	\$236,612.30	\$311,442.44	\$74,830.14	31.63%
				1400	Taxes	Tax rate of 1.97%	\$17,503.67	\$16,348.03	(\$1,155.64)	-6.60%
				1500	Fringe	Fringe Rate of 37.53%	\$221,038.46	\$249,308.94	\$28,270.48	12.79%
				1500	Taxes	Tax rate of 1.97%	\$15,171.14	\$13,086.56	(\$2,084.58)	-13.74%
				1600	Fringe	Fringe rate of 37.53%	\$73,746.84	\$78,153.70	\$4,406.86	5.98%
				1600	Taxes	Tax rate of 1.97%	\$5,061.67	\$4,102.39	(\$959.28)	-18.95%
				1800	Fringe	Fringe rate of 37.53%	\$64,694.29	\$68,560.20	\$3,865.91	5.98%
				1800	Taxes	Tax rate of 1.97%	\$4,440.34	\$3,598.82	(\$841.52)	-18.95%
				1900	Fringe	Fringe Rate of 37.53%	\$65,963.51	\$35,590.26	(\$30,373.25)	-46.05%
				1900	Taxes	Tax rate of 1.97%	\$7,076.37	\$1,887.08	(\$5,189.29)	-73.33%
				5000	Fringe	Fringe Rate of 37.53%	\$1,197,482.79	\$1,259,952.92	\$62,470.13	5.22%
				5000	Taxes	Tax rate of 1.97	\$85,475.52	\$66,136.62	(\$19,338.90)	-22.63%
				5000	Taxes	Taxes on CC Employees 1.97%	\$8,131.30	\$4,038.50	(\$4,092.80)	-50.33%
				7000	Fringe	Fringe Rate of 37.53%	\$143,360.53	\$167,164.00	\$23,803.47	16.60%
				7000	Taxes	Tax Rate of 1.97%	\$9,839.65	\$8,774.66	(\$1,064.99)	-10.82%
				All	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	(\$94,975.00)	(\$113,684.68)	(\$18,709.68)	19.70%
				All	Fringe and Payroll Taxes	NA	(\$77,308.51)	\$0.00	\$77,308.51	-100.00%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,475,142.82</b>	<b>\$2,744,582.97</b>	<b>\$269,440.15</b>	<b>10.89%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench	\$4,000.00	\$4,000.00	\$0.00	0.00%
				1000	Supplies	Cam Office Supplies	\$9,500.00	\$9,500.00	\$0.00	0.00%
				1000	Supplies	W.B. Mason/Veteran's Business Supply	\$42,000.00	\$40,000.00	(\$2,000.00)	-4.76%
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	Supplies	Office and Administrative Supplies	\$500.00	\$200.00	(\$300.00)	-60.00%
				5000	Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E02	Printing Expenses & Supplies	1000	Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
				1400	Printers	Printers @\$250/printer	\$1,000.00	\$300.00	(\$700.00)	-70.00%
				1500	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
				1600	Printing	Printing of Reports and Best Practices	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1800	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
				7000	Supplies	Supplies	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E05	Postage Chargeback	1000	Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
		E06	Postage	1000	Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
				7000	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	1000	Subscriptions	Go To Meeting	\$0.00	\$0.00	\$0.00	#Num!
				1100	Subscriptions	Human Resource Information System	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA (increased by 300/month)	\$11,000.00	\$15,000.00	\$4,000.00	36.36%
				1300	Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
				1400	Subscriptions	Pagefreezer	\$8,876.00	\$8,700.00	(\$176.00)	-1.98%
				1500	Subscriptions	Trade Journals	\$5,460.00	\$5,950.00	\$490.00	8.97%
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Philips	\$2,500.00	\$15,000.00	\$12,500.00	500.00%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$38,000.00	\$35,650.00	(\$2,350.00)	-6.18%
				1900	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$0.00	(\$4,600.00)	-100.00%
				5000	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$55,000.00	\$86,000.00	\$31,000.00	56.36%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback	1000	Chargeback	Chargeback Single State Audit	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Lease of ford fusion	\$0.00	\$0.00	\$0.00	#Num!
				5000	Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,110.00	\$0.08	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St.	\$27,000.00	\$40,000.00	\$13,000.00	48.15%
				1000	Parking	NA	(\$6,000.00)	\$0.00	\$6,000.00	-100.00%
				1100	Conference Incidentals	Conference Incidentals	\$0.00	\$0.00	\$0.00	#Num!
				1500	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
				1500	Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs - \$2K meeting space @ MGM \$5k to stream	\$0.00	\$0.00	\$0.00	#Num!
				1600	Conferences	Workforce/Diversity Meetings--Digital also	\$7,000.00	\$3,500.00	(\$3,500.00)	-50.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidentals Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	Credit Card	Credit Card Purchases; \$400 Domain GOV Renewal	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
				1500	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
				5000	Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	\$0.00	\$0.00	\$0.00	#Num!
				1200	Conference, Training, Registion Fees	Conference, Training, Registion Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1200	Travel	Conference/Trainings	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1400	Travel	Travel Agent Expenses	\$0.00	\$0.00	\$0.00	#Num!
				1500	Travel Agency Fees	Travel	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
				1600	Travel	Travel Agent	\$0.00	\$0.00	\$0.00	#Num!
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400	Travel Agent	In-State Travel and Related Expenses	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$0.00	\$750.00	\$750.00	#Div/0!
				1100	Training	Conference, Training and Registration Fees	\$0.00	\$0.00	\$0.00	#Num!
				1300	Travel and Conf	NA	(\$65,000.00)	\$0.00	\$65,000.00	-100.00%
				1300	Travel	NA	(\$4,561.40)	\$0.00	\$4,561.40	-100.00%
				1300	Gaming Forum	Travel allocated to divisions	\$110,000.00	\$0.00	(\$110,000.00)	-100.00%
				1400	Conference	Conference, Training and Registrations Fees	\$0.00	\$0.00	\$0.00	#Num!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		EE2	Conference, Training and Registration Fees	1500	Registration Fees	Conference/Trainings	\$0.00	\$7,000.00	\$7,000.00	#Div/0!
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
				5000	Registrations	Training/Conference Registration Fees.	\$0.00	\$22,500.00	\$22,500.00	#Div/0!
				7000	Conferences	Conference, Training & Registration.	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$428,328.44</b>	<b>\$523,003.92</b>	<b>\$94,675.48</b>	<b>22.10%</b>
		FF	<i>FACILITY OPERATIONAL EXPENSES</i>							
		F09	Clothing & Footwear	5000	Programatic Supplies	Clothing and Footwear	\$0.00	\$20,000.00	\$20,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>#Div/0!</b>
		GG	<i>ENERGY COSTS AND SPACE RENTAL</i>							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,282,950.78	\$1,297,466.58	\$14,515.80	1.13%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$0.00	\$0.00	\$0.00	#Num!
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	1000	Gas	Wex Bank/Gulf	\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,318,586.22</b>	<b>\$1,333,102.02</b>	<b>\$14,515.80</b>	<b>1.10%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$50,094.48	\$151,629.00	\$101,534.52	202.69%
				1100	Legal Consultants	Employment Laywers	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
				1200	Outside Counsel	Labor Employment Law	\$40,000.00	\$25,000.00	(\$15,000.00)	-37.50%
				1200	Legal	NA	\$300,000.00	\$0.00	(\$300,000.00)	-100.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
		H19	Management Consultants	1000	Outside Consultant	CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$70,000.00	\$70,000.00	\$0.00	0.00%
				1200	Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$10,000.00	\$10,000.00	\$0.00	0.00%
		H23	Program Coordinators	1500	Monitor	Prior Year Adjustment	\$424,045.00	\$0.00	(\$424,045.00)	-100.00%
				1500	Consultant	NA	\$391,030.35	\$0.00	(\$391,030.35)	-100.00%
				5000	Outside Consultant	HLT Background	\$0.00	\$0.00	\$0.00	#Num!
		HH3	Media Design, Editorial and Communication	1600	Media Design	Impact Report Design	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,820,169.83</b>	<b>\$816,629.00</b>	<b>(\$1,003,540.83)</b>	<b>-55.13%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	5000	State Police	Prior Year Adjustment	(\$375,000.00)	\$0.00	\$375,000.00	-100.00%
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
				5000	Everett Police	EPDEverett Police GEU 6FTE's	\$1,366,080.40	\$1,062,872.00	(\$303,208.40)	-22.20%
				5000	State Police	MSP MGC Salaries for MGC Investigations and Background Unit	\$937,227.37	\$939,199.89	\$1,972.52	0.21%
				5000	State Police	MSPMGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,264,573.78	\$1,236,429.79	(\$28,143.99)	-2.23%
				5000	State Police	MSPMGC State Troopers Everett	\$1,548,537.25	\$1,672,292.60	\$123,755.35	7.99%
				5000	State Police	MSPMSP Staff Costs at MGM 13 FTEs	\$1,703,537.51	\$1,693,031.48	(\$10,506.03)	-0.62%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,870,000.00	\$1,870,000.00	\$0.00	0.00%
				5000	Plainville Police Salaries	Plainville Local Police	\$273,000.00	\$225,000.00	(\$48,000.00)	-17.58%
				5000	Springfield Police Salaries	SPDSpringfield Police GEU 6 FTEs	\$1,187,896.00	\$821,169.00	(\$366,727.00)	-30.87%
		J28	Law Enforcement	5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg-- Noelle checking with Todd - \$1500 a mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
		J46	Temporary Help Services	1100	Temp Help	Temp help/interns/diversity	\$55,000.00	\$75,000.00	\$20,000.00	36.36%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1400	Training	Technical Training not available on LinkedIn	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage - \$50 per month charge if boxes are pulled	\$2,800.00	\$750.00	(\$2,050.00)	-73.21%
				1400	Litigation	Target Litigation Backup	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		JJ2	Auxiliary Services	1000	Shredding	ProShred	\$1,615.00	\$1,615.00	\$0.00	0.00%
				1000	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
				1100	Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1100	HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,960,644.70</b>	<b>\$9,717,737.15</b>	<b>(\$242,907.55)</b>	<b>-2.44%</b>
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
		K07	Office Furnishings	1400	Office Equipment	Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1500	Office Equipment	Office Furnishings	\$3,000.00	\$5,000.00	\$2,000.00	66.67%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		K07	Office Furnishings	5000	Equipment Purchase	Current year Qtr1 budget adjustment	\$0.00	\$0.00	\$0.00	#Num!
				5000	Office Equipment	Patrol Rifles/Active Shooter Gear-- Replacement/Upgrade of Fingerprint Machines to be Windows Compliant	\$47,000.00	\$47,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$57,500.00</b>	<b>\$59,500.00</b>	<b>\$2,000.00</b>	<b>3.48%</b>
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
				1400	Rental Cars	Enterprise	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$607.90	\$607.90	\$0.00	0.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services Recurring Payments for 13th floor and IEB Per Click costs of \$2.5K	\$10,031.50	\$10,031.50	\$0.00	0.00%
				7000	Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$8,500.00	\$5,000.00	(\$3,500.00)	-41.18%
				1000	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$3.2K (avg of this year)	\$14,354.85	\$14,354.85	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$44,994.25</b>	<b>\$40,494.25</b>	<b>(\$4,500.00)</b>	<b>-10.00%</b>
		NN	<i>INFRASTRUCTURE:</i>							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1400	Facilities Maintenance	\$4,450 Annual Main & Support, Parts/HVAC monitoring; Viscom \$1,500 Building Security	\$10,000.00	\$10,000.00	\$0.00	0.00%
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$20,000.00</b>	<b>\$25,000.00</b>	<b>\$5,000.00</b>	<b>25.00%</b>
		PP	<i>STATE AID/POL SUB</i>							
		P01	Grants To Public Entities	1600	Grants	MCCA contribution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1600	Grants	Worforce Development and Diversity Grants --Business Technical Assistance --Women in Construction --Regional WF Collaborations	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
			<b>Obj Class Totals:</b>				<b>\$150,000.00</b>	<b>\$175,000.00</b>	<b>\$25,000.00</b>	<b>16.67%</b>
		UU	<i>IT Non-Payroll Expenses</i>							
		U01	Telecommunications Services Data	1400	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, CMS Primary/Backup Circuits, Lab Line, Windstream Services (VPN, LAN, WAN redundancy) etc	\$250,000.00	\$266,268.28	\$16,268.28	6.51%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		U02	Telecommunications Services - Voice	1400	TELECOMMUNICAT IONS SERVICES - VOICE	OfficeSuite (Voice, HD Meeting, WeConnect), Verizon Wireless, Multi-location fax lines	\$141,000.00	\$117,855.44	(\$23,144.56)	-16.41%
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$401,420.71	\$276,420.71	221.14%
				5000	Software	ITRACK	\$7,500.00	\$11,700.00	\$4,200.00	56.00%
		U04	Information Technology Chargeback	1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$97,931.00	(\$84,722.00)	-46.38%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Diversity Consultants	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1000	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
				1400	CMS - \$2,484,206.46	CMS - IGT Intelligen (PPC, MGM, EBH)	\$2,287,240.44	\$2,326,368.27	\$39,127.83	1.71%
				1400	Staff Augmentations Professionals	McInnis Consulting Jira Expert	\$250,000.00	\$10,000.00	(\$240,000.00)	-96.00%
				1400	CONSULTING - \$75,000	IT Consulting Support (TBD)	\$50,000.00	\$50,000.00	\$0.00	0.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
				1400	Cloud Migration	Prior Year Adjustment	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$200,000.00	\$120,000.00	(\$80,000.00)	-40.00%
				1800	Database	Customer Relationship management tool	\$0.00	\$0.00	\$0.00	#Num!
				1900	IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$76,200.00	(\$28,800.00)	-27.43%
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$5,500.00	\$5,500.00	\$0.00	0.00%
				1400	IT Maintenance and Repair	Annual M&S Equipment/Services	\$50,000.00	\$106,436.54	\$56,436.54	112.87%
		U11	Information Technology (IT) Contract Services	1400	IT Contract Services	LMS, Gartner, Tallan Services	\$386,000.00	\$400,000.00	\$14,000.00	3.63%
			<b>Obj Class Totals:</b>				<b>\$4,328,393.44</b>	<b>\$4,025,680.24</b>	<b>(\$302,713.20)</b>	<b>-6.99%</b>
	<b>MGC Regulatory Costs</b>		<b>Totals:</b>				<b>\$27,430,954.18</b>	<b>\$27,121,388.55</b>	<b>(\$309,565.63)</b>	<b>-1.13%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect	Prior Year Adjustment	\$19,904.50	\$0.00	(\$19,904.50)	-100.00%
				2000	Indirect	NA	\$29,187.17	\$0.00	(\$29,187.17)	-100.00%
				2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,991,560.63	\$2,286,055.34	\$294,494.71	14.79%
				2000	Indirect	Indirect Expense on Turnover Savings	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>
	Indirect		<b>Totals:</b>				<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	MSPAGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
				9000	State Police	MSPAGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$626,948.80	\$587,971.46	(\$38,977.34)	-6.22%
			<b>Obj Class Totals:</b>				<b>\$976,948.80</b>	<b>\$937,971.46</b>	<b>(\$38,977.34)</b>	<b>-3.99%</b>
		OO								
		O09		9000	Indirect	Prior Year Adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
				9000	Attorney General	Funds FTEs assigned to the unit, various percentages of FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,510,000.00	\$2,630,034.15	\$120,034.15	4.78%
			<b>Obj Class Totals:</b>				<b>\$2,410,000.00</b>	<b>\$2,630,034.15</b>	<b>\$220,034.15</b>	<b>9.13%</b>
	<b>Office of Attorney General and AGO MSP</b>		<b>Totals:</b>				<b>\$3,386,948.80</b>	<b>\$3,568,005.61</b>	<b>\$181,056.81</b>	<b>5.35%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		00								
		001		9001	ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	Alcohol and Beverage Control Commission	<b>Totals:</b>					<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$32,908,555.28</b>	<b>\$33,025,449.50</b>	<b>\$116,894.22</b>	<b>0.36%</b>
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	AA		REGULAR EMPLOYEE COMPENSATION							
	A01		Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$198,997.96	\$223,849.78	\$24,851.82	12.49%
				1100	Employee Compensation	HR Employees Salaries	\$50,231.33	\$50,424.53	\$193.20	0.38%
				1200	Employee Compensation	Legal Employees Salaries	\$25,471.44	\$20,975.51	(\$4,495.93)	-17.65%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$18,962.05	\$6,820.87	(\$12,141.18)	-64.03%
				1400	Employee Compensation	IT Employees Salaries	\$59,956.10	\$145,986.07	\$86,029.97	143.49%
				1500	Employee Compensation	Commissioners Employees Salaries	\$59,855.00	\$61,960.50	\$2,105.50	3.52%
				1800	Employee Compensation	Communications Employees Salaries	\$11,610.27	\$11,654.92	\$44.65	0.38%
				3000	Employee Compensation	Regular Employee Salaries	\$280,952.59	\$282,033.17	\$1,080.58	0.38%
				7000	Employee Compensation	Regular Employee Salaries	\$2,975.00	\$2,986.44	\$11.44	0.38%
			<b>Obj Class Totals:</b>				<b>\$709,011.74</b>	<b>\$806,691.79</b>	<b>\$97,680.05</b>	<b>13.78%</b>
	BB		REGULAR EMPLOYEE RELATED EXPEN							
	B01		Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
	B02		In-State Travel	3000	Travel	In State Travel Reimbursement	\$0.00	\$500.00	\$500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$1,750.00</b>	<b>\$1,750.00</b>	<b>#Div/0!</b>
	CC		SPECIAL EMPLOYEES							
	C04		Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$450,000.00	\$450,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD		PENSION & INSURANCE RELATED EX							
	D09		Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 37.53%	\$70,743.77	\$84,010.82	\$13,267.05	18.75%
				1000	Taxes	Tax rate of 1.97%	\$4,855.55	\$4,409.84	(\$445.71)	-9.18%
				1100	Fringe	Fringe rate of 37.53%	\$17,857.24	\$18,924.33	\$1,067.09	5.98%
				1100	Taxes	Tax rate of 1.97%	\$1,225.64	\$993.36	(\$232.28)	-18.95%
				1200	Fringe	Fringe rate of 37.53%	\$9,055.10	\$7,872.11	(\$1,182.99)	-13.06%
				1200	Taxes	Tax rate of 1.97%	\$621.50	\$413.22	(\$208.28)	-33.51%
				1300	Fringe	Fringe rate of 37.53%	\$6,741.01	\$2,559.87	(\$4,181.14)	-62.03%
				1300	Taxes	Tax rate of 1.97%	\$462.67	\$134.37	(\$328.30)	-70.96%
				1400	Fringe	Fringe rate of 37.53%	\$21,314.39	\$54,788.57	\$33,474.18	157.05%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversigh										
	MGC Regulatory Costs										
		D09	Fringe Benefit Cost Recoupment	1400	Taxes	Tax rate of 1.97%	\$1,462.93	\$2,875.93	\$1,413.00	96.59%	
				1500	Fringe	Fringe rate of 37.53%	\$21,278.45	\$23,253.78	\$1,975.33	9.28%	
				1500	Taxes	Tax rate of 1.97%	\$1,460.46	\$1,220.62	(\$239.84)	-16.42%	
				1800	Fringe	Fringe rate of 37.53%	\$4,127.45	\$4,374.09	\$246.64	5.98%	
				1800	Taxes	Tax rate of 1.97%	\$283.29	\$229.60	(\$53.69)	-18.95%	
				3000	Fringe	Fringe rate of 37.53%	\$99,878.65	\$105,847.05	\$5,968.40	5.98%	
				3000	Taxes	Tax Rate of 1.97%	\$6,855.24	\$5,556.05	(\$1,299.19)	-18.95%	
				7000	Fringe	Fringe rate of 37.53%	\$1,057.61	\$1,120.81	\$63.20	5.98%	
				7000	Taxes	Tax rate of 1.97%	\$72.59	\$58.83	(\$13.76)	-18.96%	
		<b>Obj Class Totals:</b>						<b>\$269,353.56</b>	<b>\$318,643.25</b>	<b>\$49,289.69</b>	<b>18.30%</b>
		<i>EE</i>	<i>ADMINISTRATIVE EXPENSES</i>								
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%	
		E02	Printing Expenses & Supplies	3000	Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%	
				3000	Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
		E13	Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
		E15	Bottled Water	3000	Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%	
		E41	Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		EE2	Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Louisiana Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<i>FF</i>	<i>FACILITY OPERATIONAL EXPENSES</i>								
		F05	Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		F09	Clothing & Footwear	3000	Equipment	Misc Facility Equipment	\$0.00	\$25,000.00	\$25,000.00	#Div/0!	
				3000	Uniforms	Racing Uniforms for Seasonal Employees	\$0.00	\$15,000.00	\$15,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$42,000.00</b>	<b>\$40,000.00</b>	<b>2000.00%</b>
		<i>HH</i>	<i>CONSULTANT SVCS (TO DEPTS)</i>								
		H19	Management Consultants	3000	Hearing Officer	Hearing Officer for Racing Appeals	\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<i>JJ</i>	<i>OPERATIONAL SERVICES</i>								
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	\$1,000.00	\$0.00	0.00%	
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		J28	Law Enforcement	3000	State Police	MSP Racing Straight Time	\$371,268.17	\$400,590.03	\$29,321.86	7.90%	
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$5,000.00	\$5,000.00	\$0.00	0.00%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
		JJ2	Auxiliary Services	3000	Testing Lab	Back Up Lab TBD	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
				3000	Testing Lab	Industrial Laboratories or alternate lab	\$375,000.00	\$382,500.00	\$7,500.00	2.00%
				3000	Autopsies	Uconn Pathology	\$7,500.00	\$4,000.00	(\$3,500.00)	-46.67%
		<b>Obj Class Totals:</b>					<b>\$769,268.17</b>	<b>\$795,090.03</b>	<b>\$25,821.86</b>	<b>3.36%</b>
	LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>								
	L46		Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries--Badge Printer	\$915.00	\$915.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$915.00</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	MM	<i>PURCHASED CLIENT/PROGRAM SVCS</i>								
	M03		Purchased Human & Social Services For Clients/Non Medical	3000	Hardship Payments	Economic Hardship Payments--Statutorily Required	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	Legislative Mandate	Jockey's Guild--Statutory Requirement	\$65,000.00	\$65,000.00	\$0.00	0.00%
	M04		Services Purch Support of Human/Social Services for Clients	3000	ISA	ISA with DPH Compulsive Gambling--Statutory Requirement	\$70,000.00	\$70,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	UU	<i>IT Non-Payroll Expenses</i>								
	U02		Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	\$5,000.00	\$5,000.00	\$0.00	0.00%
	U05		Information Technology (IT) Temp Staff Augmentation Profs	3000	Database	Racing Licensing System	\$10,000.00	\$10,000.00	\$0.00	0.00%
	U10		Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		<b>Obj Class Totals:</b>					<b>\$65,000.00</b>	<b>\$15,000.00</b>	<b>(\$50,000.00)</b>	<b>-76.92%</b>
	<b>MGC Regulatory Costs</b>			<b>Totals:</b>			<b>\$2,487,933.47</b>	<b>\$2,652,475.07</b>	<b>\$164,541.60</b>	<b>6.61%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$195,328.00	\$209,178.18	\$13,850.18	7.09%
			<b>Obj Class Totals:</b>				<b>\$195,328.00</b>	<b>\$209,178.18</b>	<b>\$13,850.18</b>	<b>7.09%</b>
	Indirect		<b>Totals:</b>				<b>\$195,328.00</b>	<b>\$209,178.18</b>	<b>\$13,850.18</b>	<b>7.09%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversigh										
<b>Appropriation Totals</b>							<b>\$2,683,261.47</b>	<b>\$2,861,653.25</b>	<b>\$178,391.78</b>	<b>6.65%</b>	
10500004	Community Mitigation										
	MGC Regulatory Costs										
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	1900	Employee Compensation	Regular Employee Salaries	\$115,304.12	\$156,872.17	\$41,568.05	36.05%		
	<b>Obj Class Totals:</b>						<b>\$115,304.12</b>	<b>\$156,872.17</b>	<b>\$41,568.05</b>	<b>36.05%</b>	
	BB	REGULAR EMPLOYEE RELATED EXPEN									
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1900	Travel	In-State Travel	\$2,500.00	\$2,500.00	\$0.00	0.00%		
	<b>Obj Class Totals:</b>						<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	1900	Fringe	Fringe rate of 37.53%	\$43,251.88	\$58,874.13	\$15,622.25	36.12%		
			1900	Taxes	Tax rate of 1.97%	\$552.15	\$3,090.38	\$2,538.23	459.70%		
	<b>Obj Class Totals:</b>						<b>\$43,804.04</b>	<b>\$61,964.51</b>	<b>\$18,160.48</b>	<b>41.46%</b>	
	EE	ADMINISTRATIVE EXPENSES									
	E01	Office & Administrative Supplies	1900	Supplies	Supplies Binders	\$5,000.00	\$5,000.00	\$0.00	0.00%		
	E16	Indirect Cost Recoupment	1900	Indirect	Indirect Rate of 10%	\$11,530.41	\$15,687.22	\$4,156.81	36.05%		
	<b>Obj Class Totals:</b>						<b>\$16,530.41</b>	<b>\$20,687.22</b>	<b>\$4,156.81</b>	<b>25.15%</b>	
	GG	ENERGY COSTS AND SPACE RENTAL									
	G01	Space Rental	1900	Rent	UMASS Facility	\$2,400.00	\$2,500.00	\$100.00	4.17%		
	<b>Obj Class Totals:</b>						<b>\$2,400.00</b>	<b>\$2,500.00</b>	<b>\$100.00</b>	<b>4.17%</b>	
	UU	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment	1900	Database	Maintenance of System	\$100,000.00	\$30,000.00	(\$70,000.00)	-70.00%		
	<b>Obj Class Totals:</b>						<b>\$100,000.00</b>	<b>\$30,000.00</b>	<b>(\$70,000.00)</b>	<b>-70.00%</b>	
<b>MGC Regulatory Costs Totals:</b>							<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500004	Community Mitigation									
<b>Appropriation Totals</b>							<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>
40001101										
			<b>Research and Responsible Gaming/PHTF</b>							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1700	Employee Compensation	Employee Salaries	\$212,145.42	\$300,984.03	\$88,838.61	41.88%
			<b>Obj Class Totals:</b>				<b>\$212,145.42</b>	<b>\$300,984.03</b>	<b>\$88,838.61</b>	<b>41.88%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$5,000.00	\$1,250.00	(\$3,750.00)	-75.00%
		B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$5,000.00	\$3,750.00	(\$1,250.00)	-25.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>-50.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 37.53%	\$75,417.70	\$112,959.31	\$37,541.61	49.78%
				1700	Taxes	Tax rate of 1.97%	\$5,176.35	\$5,929.39	\$753.04	14.55%
			<b>Obj Class Totals:</b>				<b>\$80,594.05</b>	<b>\$118,888.70</b>	<b>\$38,294.65</b>	<b>47.52%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$309,389.54	\$350,000.00	\$40,610.46	13.13%
		EE2	Conference, Training and Registration Fees	1700	Conferences	Conference, Training & Registration Fees	\$10,000.00	\$2,500.00	(\$7,500.00)	-75.00%
			<b>Obj Class Totals:</b>				<b>\$319,389.54</b>	<b>\$352,500.00</b>	<b>\$33,110.46</b>	<b>10.37%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$1,000.00	\$1,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1700	Crime Analysis	Crime Analyst	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%
		H23	Program Coordinators	1700	GRAC/RDASC/Reseach Consultants	Bruce Cohen--Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$60,000.00	\$65,000.00	\$5,000.00	8.33%
				1700	Program manager	TBD	\$75,000.00	\$0.00	(\$75,000.00)	-100.00%
				1700	Program manager	Evaluation of GameSense Program	\$110,000.00	\$125,000.00	\$15,000.00	13.64%
				1700	Branding	GameSense media buys etc. KHJ	\$100,000.00	\$180,000.00	\$80,000.00	80.00%
				1700	Translations	Knowledge Translation and Exchange	\$0.00	\$75,000.00	\$75,000.00	#Div/0!
				1700	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at PPC EBH and MGM --Staffed 16 hrs per day PPC and MGM, and 24 Hrs/day EBH --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,376,750.00	\$2,555,000.00	\$178,250.00	7.50%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
40001101											
Research and Responsible Gaming/PHTF											
		H23	Program Coordinators	1700	Research Consultant/ Umass	Research Consultant	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%	
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$0.00	\$0.00	#Num!	
				1700	VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$60,000.00	\$60,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$2,851,750.00</b>	<b>\$3,090,000.00</b>	<b>\$238,250.00</b>	<b>8.35%</b>
	JJ	OPERATIONAL SERVICES									
	JJ2	Auxiliary Services		1700	Translations	Document Translations	\$10,000.00	\$10,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	PP	STATE AID/POL SUB									
	P01	Grants To Public Entities		1700	Community Driven Research	Community Driven Research	\$150,000.00	\$173,000.00	\$23,000.00	15.33%	
				1700	Data Storage Grant	MODE DPH	\$34,870.99	\$80,000.00	\$45,129.01	129.42%	
				1700	Umass	Magic Core/Optional--Cohort Study--Complete	\$161,000.00	\$0.00	(\$161,000.00)	-100.00%	
				1700	SEIGMA	Social & Economic Research(SEIGMA) Follow-up General Population Study	\$784,000.00	\$2,300,000.00	\$1,516,000.00	193.37%	
	PP1	Grants To Non-Public Entities		1700	PMW	Play My Way Incentives	\$10,000.00	\$60,000.00	\$50,000.00	500.00%	
		<b>Obj Class Totals:</b>						<b>\$1,139,870.99</b>	<b>\$2,613,000.00</b>	<b>\$1,473,129.01</b>	<b>129.24%</b>
	UU	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment		1700	IT Non-Payroll Expenses	Crime Analysis Software	\$2,000.00	\$2,000.00	\$0.00	0.00%	
				1700	ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$0.00	\$0.00	#Num!	
		<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>Research and Responsible Gaming/PHTF</b>			<b>Totals:</b>			<b>\$4,626,750.00</b>	<b>\$6,493,372.73</b>	<b>\$1,866,622.73</b>	<b>40.34%</b>	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$4,626,750.00	\$6,493,372.73	\$1,866,622.73	40.34%