



**MASSACHUSETTS GAMING COMMISSION
PUBLIC MEETING #273**

June 27, 2019
10:00 a.m.

Massachusetts Gaming Commission
101 Federal Street
Boston, MA



Massachusetts Gaming Commission



**NOTICE OF MEETING and AGENDA
June 27, 2019**

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:

**Thursday, June 27, 2019
10:00 a.m.
101 Federal Street, 12th Floor
Boston, MA**

PUBLIC MEETING - #273

1. Call to order
2. Approval of Minutes
 - a. May 29, 2019 – **VOTE**
 - b. June 6, 2019 – **VOTE**
3. Administrative Update – Ed Bedrosian, Executive Director
 - a. General Update
 - b. Encore Boston Harbor Certificate of Operations – **VOTE**
 - c. Region C Status Update
4. Ombudsman – John Ziemba
 - a. MGM Solar System Installation Schedule – **VOTE**
 - b. Dave’s Furniture/Wahlburgers Construction Schedule – **VOTE**
5. Workforce, Supplier and Diversity Development – Jill Griffin, Director
 - a. Holyoke Community College Mitigation Fund Grant Amendment Request – **VOTE**
6. Finance Division – Derek Lennon, Chief Financial and Accounting Officer
 - a. Massachusetts Gaming Commission Fiscal Year 2020 Budget – Agnes Beaulieu, Finance and Budget Office Manager – **VOTE**



Massachusetts Gaming Commission

7. Racing Division – Dr. Alex Lightbown, Director
 - a. Massachusetts Thoroughbred Breeders Association Request to Race at Finger Lakes – **VOTE**
 - b. Suffolk Downs Request for Approval of Additional Racing Official – **VOTE**
8. Commissioner’s Updates
9. Other business – reserved for matters the Chair did not reasonably anticipate at the time of posting.

I certify that on this date, this Notice was posted as “Massachusetts Gaming Commission Meeting” at www.massgaming.com and emailed to: regs@sec.state.ma.us, melissa.andrade@state.ma.us.

06-24-19
Date

Cathy Judd-Stein
Cathy Judd-Stein, Chair

Date Posted to Website: June 25, 2019 at 10:00 a.m.



Massachusetts Gaming Commission



Massachusetts Gaming Commission Meeting Minutes

Date/Time: May 29, 2019 – 10:00 a.m.

Place: Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA 02110

Present: Chair Cathy Judd-Stein
Commissioner Gayle Cameron
Commissioner Eileen O'Brien
Commissioner Bruce Stebbins
Commissioner Enrique Zuniga (remotely)

**Time entries are linked to the
corresponding section in the
Commission meeting video.**



Call to Order

See transcript page 1

[10:00 a.m.](#) Chair Cathy Judd-Stein called to order public meeting #270 of the Massachusetts Gaming Commission. Commissioner Zuniga is traveling on business and participating in the meeting by phone. Commissioner Zuniga confirmed that he could hear the meeting, and the Chair confirmed that the Commission and public could hear him.

The Chair stated that yesterday the Commission did receive payments totaling \$35.5M, from Wynn Resorts, satisfying the two fines imposed by the Commission, and going forward the Commission will ensure that the additional conditions imposed are complied with. She added that the Commission looks forward to the June 23rd opening of Encore Boston Harbor.

With regard to questions asked about how the fines will be processed, the Chair explained that fines are handled the same as the taxes on Gross Gaming Revenue, and described how the funds would be dispersed. Details are provided on the bottom of the [Revenue page](#) of the Commission's website.

Administrative Update

See transcript pages 1 – 2

10:01 a.m. **General Update**

Executive Director Ed Bedrosian stated that he has no administrative update today as the focus has been on preparations to open Encore Boston Harbor. However, at the next Commission meeting, he plans to introduce a host of new employees to the Commission, and will provide and update on the preparations made for Encore's June 23rd opening.

Ombudsman

See transcript pages 2 - 12

10:05 a.m. **Encore Boston Harbor – Summary of Material Changes Since Design Approval**

Ombudsman Ziembra first introduced and described the two items up for the Commission's consideration, being Material changes to the Encore Boston Harbor project since design approval, and the draft Second Amended Encore Boston Harbor Section 61 Findings. Also present for the discussion were Joe Delaney, the Commission's Construction Project Oversight Manager; Mina Makarious, Outside Counsel for the Commission from Anderson & Kreiger; Encore Boston Harbor President Robert DeSalvio; and Jacqui Krum, Encore Boston Harbor Senior Vice President, and General Counsel.

10:12 a.m. Attorney Krum explained the potential impact on Encore's number of gaming positions due to reductions in anticipated traffic impacts that are reflected in the draft Second Amended Section 61 Findings in the [Commissioner's Packet](#).

Mr. Delaney reported on some material changes to Encore Boston Harbor's final design since the Commission's original design approval on October 26, 2016. With him was Attorney Krum as well as Peter Campot, Director of Construction for Wynn Design and Development.

Attorney Krum updated the Commission on the status of employee parking at Encore, stating that Encore will now be able to obtain at least 700 spaces at Station Landing. There are also current negotiations taking place for additional parking spaces.

Commissioner O'Brien asked Attorney Krum for the status of the temporary day care facility. Attorney Krum responded, stating that the provider has agreed to accept children into their program at other locations, pending Encore's opening, and they are also working with Care.com.

Attorney Krum added that the on-site day care facility, once opened, will not be a 24-7 operation. However, they are looking into extended hours for that and using Care.com as an additional resource.

Ombudsman Ziemba recommended that the Commission approve the material changes included in their packet.

[10:25 a.m.](#) *Commissioner Stebbins moved that the Commission approve the described Material Changes to the Final Design of the Encore Boston Harbor Project, provided that such approval shall not be construed:*

- *to supersede any obligations pursuant to M.G.L. c. 23K to the Commission's Section 61 Findings, as they may be amended from time to time, or to the conditions of Encore Boston Harbor's license, including but not limited to, Condition #14 relative to compliance with the information included in the application filed by the Designated Licensee and the evaluation reports filed by the Commission;*
- *to relieve Encore Boston Harbor from providing prior notice to the Commission of any future changes to the design for the Commission's review and approval; and,*
- *be construed to demonstrate that the Commission has made any determinations specified in 205 CMR 135.06(2) and 205 CMR 151.00.*

Commissioner Cameron seconded the motion.

Roll Call Vote:

Chair Judd-Stein: Aye

Commissioner Cameron: Aye

Commissioner O'Brien: Aye

Commissioner Stebbins: Aye

Commissioner Zuniga: Aye

The motion passed unanimously.

[10:27 a.m.](#) **Second Amended Encore Boston Harbor Section 61 Findings**

Ombudsman Ziemba summarized the substantive updates to the Section 61 Findings. With regard to the potential to change the number of gaming positions, he explained that the Commission can reopen a mitigation measure under its regulations. He added that if the Commission approves these Second Amended Section 61 findings, staff and Encore Boston Harbor will both need to file them by May 31st so that they will appear in MEPA's June 10th, 2019, Environmental Monitor.

The Chair requested clarification as to what the Commission is statutorily allowed to do regarding making changes to the Section 61 Findings. Attorney Makarious clarified that Commission could reopen mitigation essentially under MEPA, and not just under its regulations.

[10:34 a.m.](#) *Commissioner O'Brien moved that the Commission adopt the Second Amended Section 61 Findings and incorporate into the Region A Category 1 Gaming*

License. Project name Encore Boston Harbor, formerly known as Wynn Everett Wynn Boston Harbor. Project location, 1 Broadway, Everett, Massachusetts. Project proponent Wynn Mass LLC, also known as Wynn. EOEEA number 15060, final agency action Category 1 gaming license.

WHEREAS on April 25, 2016, the Massachusetts Gaming Commission (the "Commission") voted to adopt the Commission's Section 61 Findings (the "2016 Section 61 Findings") with respect to the Encore Boston Harbor Project (the "Project"), to grant to Wynn the final Region A Category 1 Gaming License, to incorporate by reference the 2016 Section 61 Findings into Wynn's License for the Project, and to require, as a condition of the License, that Wynn comply with the terms, conditions, mitigation measures and other requirements identified in the 2016 Section 61 Findings;

WHEREAS the Commission expressly reserved the right to take further action with respect to the 2016 Section 61 Findings, the License for the Gaming Establishment, and any conditions contained in the 2016 Section 61 Findings or the License for the Gaming Establishment.

WHEREAS on or about February 28, 2017, Wynn filed a Notice of Project Change ("NPC") regarding a sediment remediation plan for a portion of the Project site and an adjacent area of the Mystic River with the Executive Office of Energy and Environmental Affairs' ("EOEEA's") Massachusetts Environmental Policy Act ("MEPA") Office;

WHEREAS on April 7, 2017, the Secretary of EOEEA issued a Certificate on the NPC in which the Secretary determined that Wynn's proposed project changes did not require the submission of additional filings under MEPA (the "NPC Certificate");

WHEREAS, on July 13, 2017, the Commission approved an amendment to the 2016 Section 61 findings to address a minor modification of one condition in the 2016 Section 61 Findings with respect to the Mystic River Pedestrian-Bicycle Bridge Feasibility Study, but without otherwise addressing the findings in the NPC or the NPC Certificate (the "First Amended Section 61 Findings");

WHEREAS Wynn has proposed these Second Amended Section 61 Findings, attached hereto, to reaffirm Wynn's commitment to avoid or minimize impacts to the environment of the Project and to update the 2016 Section 61 Findings and the First Amended Section 61 Findings;

NOW THEREFORE, I move that the Massachusetts Gaming Commission:

- 1. Approve the proposed modifications and refinements to the Project described in the NPC, the NPC Certificate, the First Amended Section 61 Findings, and the Second Amended Section 61 Findings attached hereto;*

2. *Adopt the Second Amended Section 61 Findings regarding the Project in the form attached hereto pursuant to the Massachusetts Environmental Policy Act G.L. c. 30, §§ 61-62I, G.L. c. 23K, § 15(12), 301 CMR 11.12, and 205 CMR 120.02, to update and restate the 2016 Section 61 Findings and the First Amended Section 61 Findings;*
3. *Find, pursuant to G.L. c. 30, § 61 and 301 CMR 11.12(5), that all feasible measures have been taken to avoid or minimize impacts to the environment of the Project, for the reasons stated in the Commission's Second Amended Section 61 Findings attached hereto, and all other documents, approvals, and certifications incorporated by reference therein;*
4. *Incorporate by reference, pursuant to G.L. c. 30, §§ 61-62I, G.L. c. 23K, §§ 4(15), 15(12), and 21(c), 301 CMR 11.12(5)(b) and 205 CMR 120, the Commission's Second Amended Section 61 Findings attached hereto into Wynn's License for the Project and require, as a condition of the License, that Wynn comply with the terms, conditions, mitigation measures and other requirements identified in the Commission's Second Amended Section 61 Findings;*
5. *Authorize the Commission to execute the Commission's Second Amended Section 61 Findings in the form attached hereto;*
6. *Authorize the Commission's General Counsel to take all necessary procedural actions to effectuate the Commission's Second Amended Section 61 Findings in accordance with the Massachusetts Environmental Policy Act, the Massachusetts Gaming Act, and the regulations implementing each statute; and*
7. *Require as a condition of the License a regular quarterly review by the Commission of Wynn's compliance with the Commission's Second Amended Section 61 Findings and the terms and conditions of the License..*
Commissioner Cameron seconded the motion.

Roll Call Vote:

Chair Judd-Stein: Aye

Commissioner Cameron: Aye

Commissioner O'Brien: Aye

Commissioner Stebbins: Aye

Commissioner Zuniga: Aye

The motion passed unanimously.

Commissioner's Updates

See transcript pages 12 - 13

10:40 a.m. Commissioner Stebbins stated that he is going to be speaking at the Cambridge College Gaming School graduation this Saturday, June 1st. He reported that he had a chance to visit the gaming school, and he was impressed with the operation.

10:41 a.m. *With no further business, Commissioner Cameron moved to adjourn the meeting. Commissioner Stebbins seconded the motion.*

Roll Call Vote:

Chair Judd-Stein: Aye

Commissioner Cameron: Aye

Commissioner O'Brien: Aye

Commissioner Stebbins: Aye

Commissioner Zuniga: Aye

The motion passed unanimously.

List of Documents and Other Items Used

1. Notice of Meeting and Agenda, dated May 29, 2019
2. Memo re Encore Boston Harbor – Approval of Changes to Encore Boston Harbor Design, dated May 28, 2019
3. Redline of Second Amended Section 61 Findings (proposed final draft, dated May 30, 2019)
4. Letter re Wynn MA, LLC – Section 61 Findings, dated May 28, 2019
5. Email exchange between Lionel Lucien and Jacqui Krum re Section 61 Findings dated May 29, 2019

/s/ Catherine Blue
Assistant Secretary



Massachusetts Gaming Commission Meeting Minutes

Date/Time: June 6, 2019 – 10:00 a.m.

Place: Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA 02110

Present: Chair Cathy Judd-Stein
Commissioner Gayle Cameron
Commissioner Eileen O'Brien
Commissioner Bruce Stebbins
Commissioner Enrique Zuniga

**Time entries are linked to the
corresponding section in the
Commission meeting video.**



Call to Order

See transcript page 1

[10:00 a.m.](#) Chair Cathy Judd-Stein called to order public meeting #271 of the Massachusetts Gaming Commission.

Approval of Minutes

See transcript page 1

[10:00 a.m.](#) *Commissioner Stebbins moved to approve the minutes from the Commission meeting of May 22, 2019, subject to correction for typographical errors and other nonmaterial matters.*

Commissioner Stebbins stated that after having a conversation with the Chair, he would like to insert some language from the transcript regarding distance to parking and security for Encore employees that were walking to parking, to make that a formal part of the adopted minutes.

Enrique stated that on page seven, he would like to add that in addition to the thanks he gave to Mr. DeSalvio and Ms. Krum for their work in keeping the

Commission informed, he also thanked them for getting the casino open on time.

Commissioner O'Brien stated that on page five, she would like clarification that she requested that the IEB provide information specific to their historical experience with MGM's 2:00 a.m. to 4:00 a.m. alcohol service.

*Commissioner Cameron seconded the motion.
The motion passed unanimously.*

Administrative Update

See transcript pages 1 – 4

10:01 a.m. **General Update**

Director Bedrosian reported that the Encore opening preparations are occurring expeditiously. He also reported on the progress of several areas of preparation and stated that he is still expecting that much more documentation from Encore will be forthcoming. He then thanked Encore for their cooperation and team effort.

Director Bedrosian informed the Commission that at the next Commission meeting he will be able to provide a status report from all of the directors, from their respective divisions, on what is complete and what is still outstanding in the weeks leading up to the opening.

He made note that when he visited the construction of Rare steakhouse, a new server approached him, and in their conversation, she stated that she was an Everett resident. She was a banquet server at most of the major hotels in Boston and Seaport and was extremely enthusiastic about having a job at Encore, which is essentially in her back yard.

Staffing Update

Director Bedrosian introduced new staff members. Austin Bumpus, Digital Communications Coordinator; Vivian Showell, Receptionist; Noelle Lowe, Senior Revenue Accountant; Matt Jordan, Financial Investigator; Tamaren O'Connor, IT Operations Coordinator; Conor McCourt, Licensing Specialist 1. He then introduced new Gaming Agents Diane Podolak, Matthew Kelly, James Morrell, Joseph Ford, Martin Edwards, Colin McGahan, and Sean Murphy. Lastly, he introduced new Supervising Gaming Agents David DiOrio, Mary Porter, Jolene Bingham, and Darren Fenske.

Director Bedrosian updated the Commission that the Gaming Enforcement Unit with State Police has expanded to now include the Everett Police. There are 12 troopers and six officers. Lieutenant Tim Babbins is the GEU Lieutenant for the Encore property.

Lastly, Director Bedrosian stated that both preparations for the opening as well as for staffing are on schedule. He added that it will still be a lot of work, and hopefully, this will be reflected in the presentation for next week's Commission meeting.

The Chair extended a warm welcome to all of the Commission's new employees.

Workforce, Supplier and Diversity Development

See transcript pages 4 - 26

10:15 a.m. **Encore Boston Harbor Regional Marketing and Tourism Plan**

Bob DeSalvio, President of Encore Boston Harbor, stated that this marketing plan has turned out to be Encore's worldwide international marketing plan. With him to present the plan was Jacqui Krum, Senior Vice President and General Counsel; Danielle Ashurst, Assistant Director of Travel Industry Sales; Joan Esneault, Executive Director of Hotel Sales and Catering; and Martha Sheridan, President and CEO of the Greater Boston Convention and Visitors Bureau.

Jill Griffin, Director of Workforce, Supplier and Diversity Development, provided the Commission with a brief overview of the statutory commitment requirements for the Regional Marketing and Tourism Plan. She stated that that the plan is intended to fulfill the pre-opening requirement to create a regional marketing plan in addition to other licensee requirements in Chapter 23k.

Director Griffin summarized the items in the plan, and explained how Encore came to revise the first version after feedback from Ms. Sheridan, as well as Nam Pham, Assistant Secretary for Business Development and International Trade; and Keiko Orrall, the newly appointed Executive Director of Mass Office of Travel and Tourism.

Mr. DiSalvio explained that they divided the plan into three different sections:

1. Inviting the World to Visit Massachusetts;
2. Sharing the Best of Massachusetts with the World; and
3. Building the Infrastructure

Assistant Director Ashurst presented slides on International Marketing. She described the components to Encore's global network that are currently being utilized. She then summarized new programs being launched to attract clientele and tourism.

Director Esneault presented the next section describing the creation of memorable experiences for guests, entitled, "Sharing the Best of

Massachusetts with the World". She described Encore's multi-million dollar launch Grand Opening Marketing Campaign to drive awareness inside and outside the Commonwealth. She then described Encore's elite concierge service, stating three of the nine members on the team are also members of Les Clefs d'Or (translated as The Golden Keys), which is an international professional association of hotel concierges. All nine concierges are members of the Greater Boston Concierge Association.

Director Esneault described food and beverage programs and partnerships with local restaurant groups, vendors, neighborhood organizations, cultural institutions, and businesses.

She then described community programs, to include Encore's WESave program for local businesses, where Encore is partnering so that they can offer opportunities to provide discounts to Encore employees. She stated that the program benefits local businesses because they will then be in front of 5,000 employees to offer their services and products.

[10:46 a.m.](#) Commissioner Stebbins asked if Encore would set expectations for small businesses regarding the WeSave program. Mr. DiSalvio responded, describing how Encore will initiate the plan. He made a note of how the plan has worked quite well in Las Vegas.

The Chair asked if there will be metrics to measure the success of the program. Assistant Director Ashurst said that there would be a code entered for the discounts used that will be tracked, thus indicating the volume of usage.

Mr. DiSalvio presented the "Building The Infrastructure" section of the plan, describing transportation programs for shuttle services.

[10:54 a.m.](#) The Chair asked Mr. DiSalvio to brief the Commission on the status of employee parking. He explained that there had been confusion around what is going on with parking at Wellington T station garage, stating that the garage is subdivided with space within the surface lot for Encore personnel, there is plenty of availability on the upper floors. He stated that parking is available in these locations through the MBTA at a discounted rate.

He summarized a section on hospitality infrastructure, and a program called Bet On U (Table Games Dealer training), in partnership with Cambridge College. He stated that this program has been very successful so far.

Martha Sheridan, CEO of the Greater Boston Convention and Visitors Bureau, made a statement regarding working with Encore and the tourism industry, calling it an infusion of national and international promotion that will be valuable for the city and the state.

The commissioners made statements regarding the work that Encore is doing regarding economic development and thanked the staff for their diligent efforts, particularly Mr. DiSalvio, Director Griffin, and Program Manager Crystal Howard.

A Commission vote on this plan is slated for the June 12, 2019, Commission Meeting.

[11:18 a.m.](#) **Encore Boston Harbor Design and Construction Diversity Commitments**
Mr. DeSalvio and Attorney Krum presented the Diversity Pre-Opening Compliance commitments for Encore.

Attorney Krum presented Encore Boston Harbor's Access and Opportunity Update presentation for May 2019 to the Commission. The presentation illustrated that numbers have significantly improved with women-owned businesses during the construction process.

[11:33 a.m.](#) The Chair asked Director Griffin if she has been able to identify any barriers that may exist with the smaller businesses etc. whether there is still a place to continue to support Minority Business Enterprises (MBEs), Women-owned Business Enterprises (WBEs), and Veteran-owned Business Enterprises (VBEs) in a way that helps them gain capacity to enter as vendors for the project. Director Griffin responded, stating that the project is subject to similar staffing limitations of other large construction projects.

The Chair asked Mr. DeSalvio if he could speak to the prospect of practices that Encore has employed here potentially being adopted on other projects here in Boston and Massachusetts. He then described the success of the Girls in Trades group that has expanded to be state-wide., noting that one of the long-lasting impacts will be the recognition of the work that women do on the construction job site.

Director Griffin stated that overall, the licensee has been on target with their diversity goals, and that staff believes that Encore Boston Harbor demonstrates compliance with the diversity requirements outlined in the license agreement.

No vote by the Commission is expected today.

Ombudsman

See transcript pages 26 – 36

[11:55 a.m.](#) **Plainridge Park Casino (PPC) Quarterly Report**
Lance George, General Manager; Mike Mueller, Vice President of Operations; Michele Collins, Vice President of Marketing; and Lisa McKinney, Compliance

Manager were all present to provide a more comprehensive review of PPC's compliance with all their commitments, as requested in the February 28th Commission meeting. All matters that were addressed at that meeting will be discussed today.

Mr. George presented PPC's report for the first quarter of 2019 to the Commission. A PowerPoint presentation illustrated gaming revenue and taxes collected, lottery sales, spending and procurement by state, local spending by community, vendor diversity, employment and diversity numbers, and compliance efforts.

Commissioner Cameron mentioned the Women Leading at Penn program, and asked if it helped women apply for promotions, receive promotions, and/or move up onto some of the management positions. Ms. Collins replied that PPC had 15 girls that were active in the program, and of that, six of them have been promoted to advanced positions.

It was reported that overall, numbers fell slightly, as they were impacted by the opening of the new casino in Tiverton, Rhode Island.

The Ombudsman stated that PPC has been making great efforts to resolve the issue regarding the Section 61 finding involving GATRA, and stated that they are making strides to resolve it.

[12:15 p.m.](#)

Plainridge Park Casino Workforce Development Plan

Director Griffin reviewed with the Commission that PPC, at the request of Commission staff, has amended its Workforce Diversity Plan, *Plainridge Park Casino's Strategic Plan to Engage & Recruit the Diverse Under & Underemployed Workforce Population*, originally submitted to the Commission in August 2014 in preparation for its June 2015 opening.

PPC has submitted an updated Workforce Diversity Plan with revised diversity and local hiring goals that take into account the lower unemployment rates, more competitive gaming market, and the neighboring economy of Rhode Island as well as the H.4640 *An Act relative to minimum wage, paid family medical leave and the sales tax holiday*, also known as the "Grand Bargain Agreement" which will increase the minimum wage over the next five years in Massachusetts.

Director Griffin stated that this went out for public comment, and it received no comments. The Commission then reviewed PPC's Strategic Plan to Engage & Recruit the Diverse, Under & Unemployed Workforce Population.

[12:22 p.m.](#)

Commissioner Cameron made note that the original goals were unattainable in the first agreement, and clarified the reason for the amendment. Director

Griffin then outlined efforts that PPC is making to bolster their new goals with activities such as hiring events.

Commission staff recommends that the Commission vote to approve the amended *Plainridge Park Casino's Strategic Plan to Engage & Recruit the Diverse Under & Underemployed Workforce Population* and the new hiring goals and strategies within.

[12:26 p.m.](#) *Commissioner Stebbins moved that the Commission approve the amended Plainridge Park Casino's Strategic Plan to Engage & Recruit the Diverse Under & Underemployed Workforce Population and the new hiring goals and strategies within. Commissioner Zuniga seconded the motion. The motion passed unanimously.*

Racing Division

See transcript pages 36 – 38

[12:27 p.m.](#) **Quarterly Local Aid Payments**
Chad Bourque, Financial Analyst, recommended that the Commission authorize the Local Aid Quarterly payment of \$181,638.36 to the appropriate cities and towns where racing is conducted. The amounts are computed at .35% times amounts wagered during the quarter ended six months prior to the payment. The date of payment would be June 30, 2019.

[12:29 p.m.](#) *Commissioner Cameron moved that the Commission approve the quarterly aid payments for the quarter in the amount of \$181,638.36 as outlined in the memo in the [Commissioner's Packet](#). Commissioner Zuniga seconded the motion. The motion passed unanimously.*

Plainridge Park Casino Approval of Racing Officials

Dr. Alex Lightbown, Racing Division Director, reported that PPC Director of Racing Steve O'Toole has submitted a request for approval of additional Racing Officials Thomas Ryan (Marshall/Outrider) and Kelly Cavaco (Timing and Photo Finish) dated June 3, 2019. Both officials were licensed by the Commission in 2018. The State Police and Judges have completed their background checks and approved their licenses.

The Racing Division recommends that the Commission approve the request of Plainridge Park Casino to approve Thomas Ryan (Marshall/Outrider) and Kelly Cavaco (Timing and Photo Finish) as Racing Officials.

[12:31 p.m.](#) *Commissioner Stebbins moved to approve Thomas Ryan (Marshall/Outrider) and Kelly Cavaco (Timing and Photo Finish) as Racing Officials. Commissioner Cameron seconded the motion. The motion passed unanimously.*

Suffolk Downs Request for Capital Improvement Fund Payment

Mr. Bourque summarized a request from Suffolk Downs for reimbursement of \$108,963.63 from the capital improvement trust fund. He stated that he reviewed and confirmed the items in the request for reimbursement, and recommended that the Commission approve the payment.

[12:34 p.m.](#) *Commissioner Stebbins moved that the Commission approve the request for reimbursement for the Suffolk Downs Capital Improvement Trust Fund as provided in the Commissioner's Packet. Commissioner Cameron seconded the motion.
The motion passed unanimously.*

Suffolk Downs Approval of Racing Official

Dr. Lightbown stated that Suffolk Downs Chief Operating Official Chip Tuttle has submitted a request for approval of additional Racing Official Edward Bubolz (Starter) dated June 3, 2019. He has been licensed by the Massachusetts Gaming Commission previously. The State Police and Stewards have completed their background checks and approved his license.

The Racing Division recommends that the Commission approve the request of Suffolk Downs to approve Edward Bubolz (Starter) as a Racing Official.

[12:35 p.m.](#) *Commissioner Cameron moved to approve Suffolk Downs' request for a key operating personnel as a racing official, Edward Bubolz. Commissioner Stebbins seconded the motion.
The motion passed unanimously.*

Chief Finance and Accounting Officer

See transcript pages 38 – 43

[12:36 p.m.](#) Massachusetts Gaming commission FY20 Budget Review

Derek Lennon, CFO reviewed the Fiscal Year 2020 (FY20) Budget Recommendations with the Commission. The budget would total \$43.5M, comprised of the Total Gaming Fund Costs (\$28.42M), plus Total Racing Costs (\$2.75M), plus Research and Responsible Gaming Costs from Public Health Trust Fund (\$6.54M). This total of \$43.5M would fund 107 full-time equivalents and six contract positions.

Staff is proposing an FY20 Gaming Control and Public Health Trust Fund budget of \$40.75M for Regulatory and Statutorily Required Costs and an FY20 Racing Oversight and Development Fund budget of \$2.75M for Regulatory and Statutorily Required Costs. Staff will post this budget to the Commission's website for public comments and return to the Commission at the next regularly scheduled public meeting for a vote to either approve the budget as it is presented or with any changes the Commission may deem appropriate.

[12:44 p.m.](#) Commissioner Zuniga commented that any one of these costs is appropriate. In the aggregate, we are trending on the expensive side. He added that as the Commission transitions into a regulatory mode, the Commission should continue to look for efficiencies and opportunities in everything it does. Lastly, he noted that there is an additional category in the Commission's budget that the Commission does not control that needs to be addressed. That category is the Attorney General's Office, the ABCC, the State Police assigned to the Attorney General's Office, as well as the indirect costs are all areas that the Commission must assess the licensees for and it is the only recourse.

The Chair asked about the counting of the gaming positions. Specifically, she asked if the licensees agree about how the gaming position count is working. Mr. Lennon responded that the licensees have expressed that they want to give an actual count to the Commission instead of an arbitrary number on to each type of table game.

Mr. Lennon stated that this would go out for public comment for approximately three weeks, and staff will return at the next meeting with any comments/issues, asking for a vote.

Legal Division

See transcript pages 43 – 56

[12:56 p.m.](#) **Initial Draft Version of 205 CMR 6.35: Pick (n) Pools, and Small Business Impact Statement**

The Commission reviewed the initial draft version of an amendment to this regulation that describes the addition of further wagers to Pick (n) Pools. Mr. O'Toole described the rules of Pick (n) Pools to the Commission.

[1:04 p.m.](#) *Commissioner Cameron moved to approve the small business impact statement for the amendments to 205 CMR 6.35: Pick (n) Pools; as included in the Commissioner's Packet. Commissioner Stebbins seconded the motion. The motion passed 4 – 1 with the Chair abstaining.*

Commissioner Cameron moved that the commission approve the version of the amendments to 205 CMR 6.35: Pick (n) Pools as included in the Commissioner's Packet and authorize the staff to take all steps necessary to begin the regulation promulgation process. Commissioner Zuniga seconded the motion. The motion passed unanimously.

[1:07 p.m.](#) **Initial Draft Version of 205 CMR 143.02(f): Progressive Gaming Devices and Small Business Impact Statement**

The Commission reviewed the initial draft version of an amendment to this regulation, to describe an update to progressive controller security

provisions. Scott Helwig, Gaming Technical Compliance Manager, explained progressive gaming devices to the Commission.

Commissioner O'Brien had asked that a clarification be made to the new language, adding to the mandate to provide the Commission with written notification in the occurrence of a breach to internal controllers. She requested adding that it be mandated that the Commission receive written notification in the case of inadvertent access as well.

It was agreed that the regulation would be amended by adding the sentence "whenever progressives have been accessed" as the final sentence, and post that change for public comment.

[1:19 p.m.](#)

Commissioner O'Brien moved to approve the Small Business Impact Statement for the amendments to 205 CMR 143.02(f): Progressive Gaming Devices; as included in the Commissioner's Packet. Commissioner Zuniga seconded the motion.

The motion passed unanimously.

Commissioner O'Brien moved that the Commission approve the version of the amendments to 205 CMR 143.02(f): Progressive Gaming devices as included in the Commissioner's Packet but as amended to have the concluding sentence read "whenever the progressive controller and/or bank controller has been accessed, written notification shall be provided to the Commission", and authorize the staff to take all steps necessary to begin the regulation promulgation process. Commissioner Zuniga seconded the motion.

The motion passed unanimously.

Initial Draft Version of 205 CMR 102.02: Definitions and Small Business Impact Statement

The Commission reviewed the initial draft version of an amendment to this regulation, to add the terms and define "Minority Business Enterprise (MBE)," "Veteran Business Enterprise (VBE)," and Women Business Enterprise (WBE). Commissioner Stebbins summarized the circumstances around this amendment to clarify the process for a recognized certification for VBEs as well as MBEs and WBEs. Attorney Grossman added that this would also tie in the terms with the construction oversight regulation.

There was discussion around the language in section two of the Small Business Impact Statement in connection with the regulation amendment. It was resolved that this section would be edited to state that the Commission does not impose any costs in its certification process for small businesses.

Commissioner O'Brien asked to amend the SBIS to add specific language regarding costs incurred by private organizations, as they may charge a fee.

[1:30 p.m.](#) *Commissioner O'Brien moved that the Commission approve the Small Business Impact Statement for the amendments to 205 CMR 102.02: Definitions as included in the Commissioner's Packet with amendments to item number two's response to add the words "or similar private organization" following the phrase "government agency process" and to further conclude that paragraph with the sentence "we note, however, that private organizations may charge a fee for such designation". Commissioner Stebbins seconded the motion. The motion passed unanimously.*

Commissioner Stebbins moved that the Commission approve the version of the amendments to 205 CMR 102.02: Definitions as included in the Commissioner's Packet, and authorize the staff to take all steps necessary to begin the regulation promulgation process. Commissioner Zuniga seconded the motion. The motion passed unanimously.

Initial Draft Version of 205 CMR 152.00: Individuals Excluded From a Gaming Establishment and Small Business Impact Statement

The Commission reviewed the initial draft version of amendments to this regulation, describing general updates and clarifications to Involuntary Exclusion provisions to ensure effective application.

Staff recommends that the Commission approve this amendment to be filed on an emergency basis.

[1:38 p.m.](#) *Commissioner Zuniga moved to approve the Small Business Impact Statement for the amendments to 205 CMR 152.00: Individuals Excluded from a Gaming Establishment as included in the Commissioner's Packet. Commissioner Cameron seconded the motion. The motion passed unanimously.*

Commissioner Zuniga moved that the Commission approve the amendments to 205 CMR 152: Individuals Excluded from a Gaming Establishment as included in the packet and authorize the staff to file the regulation on an emergency basis pursuant to chapter 23K § 5(b) and further to take the steps necessary to file the regulation with the Secretary of the Commonwealth and to proceed with the formal regulation promulgation process. . Commissioner O'Brien seconded the motion. The motion passed unanimously.

Commissioner's Updates

See transcript pages 56 - 58

[1:39 p.m.](#) Commissioner Stebbins stated that he attended the (Cambridge College Bet on U) gaming school graduation over the weekend. He commented that there was a diverse age range of graduates and that it was a rewarding event.

He also commented on the work that the Department of Elder Affairs does to protect the elders who enjoy going to the casino. He stated that the Commission will also have an opportunity perhaps to educate the GameSense employees on what to do if they see an elderly person in distress, which may include calling Elderly Protective Services. If training goes well, he hopes that it might be extended to gaming agents and the GEU unit, as well as security at the licensee properties.

Commissioner Zuniga reported on his attendance at the Gambling and Risk Taking research conference in Nevada. He described the topics covered and stated that Massachusetts continues to be featured prominently there. Sexual harassment in the workplace was addressed, as the topic of Wynn Resorts came up in the keynote speaker's speech. Commissioner Zuniga also stated that there is a discussion of a new process regarding sexual harassment reporting.

1:49 p.m. *With no further business, Commissioner Zuniga moved to adjourn the meeting. Commissioner Cameron seconded the motion. The motion passed unanimously.*

List of Documents and Other Items Used

1. Notice of Meeting and Agenda, dated June 6, 2019
2. Draft Commission Meeting Minutes dated May 22, 2019
3. FY20 Budget Memorandum with attachments dated June 6, 2019
4. Q1 2019 PPC MGC Presentation
5. Memo re Local Aid Quarterly Distribution for QE2 2019 CY dated June 3, 2019
6. Memo re Plainridge Park Casino Racing Officials Additions dated June 3, 2019
7. Plainridge Request for Approval of Racing Officials dated June 3, 2019
8. Memo re Request for Reimbursement from Suffolk Downs Capital Improvement Trust Fund, dated May 31, 2019
9. Memo re Suffolk Downs Racing Officials Addition dated June 6, 2019
10. Suffolk Downs' Request for Approval of Racing Officials dated June 3, 2019
11. Memo re Encore Boston Harbor Regional Tourism Marketing Plan dated May 31, 2019
12. Encore Boston Harbor's Regional Marketing Plan Presentation
13. Memo re Encore Boston Harbor Construction Diversity Pre-Opening Compliance dated May 31, 2019
14. Encore Boston Harbor Access & Opportunity Update Presentation for May 2019
15. Wynn MA, LLC's Diversity Strategy for Design and Construction dated February 19, 2015
16. Encore Boston Harbor's Diversity Outreach Notices for May 2019
17. Memo re Plainridge Park Casino Workforce Development Plan Update dated May 6, 2019
18. Plainridge Park Casino Strategic Plan to Engage and Recruit the Diverse, Under & Unemployed Workforce Population

19. Draft of 205 CMR 143.02: Progressive Gaming Devices
20. Draft of 205 CMR 143.02 - Small Business Impact Statement
21. Draft of 205 CMR 102.02: Definitions (Construction and Application)
22. Draft of 205 CMR 102.02 - Small Business Impact Statement
23. Draft of 205 CMR 152.00: Individuals Excluded from a Gaming Establishment
24. Draft of 205 CMR 152.00 - Small Business Impact Statement
25. Draft of 205 CMR 6.35: Pick (n) Pools
26. Draft of 205 CMR 6.35 - Small Business Impact Statement

/s/ Catherine Blue
Assistant Secretary

DRAFT



MASSACHUSETTS GAMING COMMISSION

PURSUANT TO THE POWER AND AUTHORITY GRANTED TO IT BY
CHAPTER 23K OF THE MASSACHUSETTS GENERAL LAWS,
HEREBY PRESENTS THIS OPERATION CERTIFICATE TO

Wynn MA, LLC

d/b/a Encore Boston Harbor

ON THE PREMISES OF THE CATEGORY 1 GAMING ESTABLISHMENT LOCATED IN EVERETT, MASSACHUSETTS FOR THE OPERATION OF UP TO

3,151 SLOT MACHINES / 231 TABLE GAMES / 4,515 GAMING POSITIONS

THIS CERTIFICATE IS SUBJECT TO THE LICENSEE'S COMPLIANCE WITH CHAPTER 23K OF THE GENERAL LAWS,
THE REGULATIONS OF THE MASSACHUSETTS GAMING COMMISSION PROMULGATED THEREUNDER, AND ALL OTHER APPLICABLE LEGAL REQUIREMENTS.

Commissioner

EFFECTIVE June 27, 2019

Commissioner

Commissioner

Chair

Commissioner





MEMORANDUM

TO: Massachusetts Gaming Commission
FROM: Catherine Blue- General Counsel
Todd Grossman- Deputy General Counsel
CC: Ed Bedrosian- Executive Director
RE: Final Operation Certificate
DATE: June 27, 2019

On June 21, 2019, Commissioner O'Brien issued a conditional Operation Certificate to Encore Boston Harbor ("Encore" or "gaming licensee") in accordance with 205 CMR 151.01(1) enabling the commencement of operations on June 23, 2019. That decision was issued subject to ratification by the full Commission; such ratification would essentially result in the issuance of a final Operation Certificate. Commissioner O'Brien's decision was premised on the satisfaction of a number of conditions which were largely satisfied. Further, there were a number of other outstanding items that Encore was provided notice of, but given additional time to address. The proposal now before the Commission is that those items be incorporated into the final Operation Certificate as conditions.

Commissioner O'Brien observed the evaluation and test period conducted by the gaming licensee on Monday, June 17, Wednesday, June 19, and Thursday, June 20, 2019 in accordance with 205 CMR 151.03. She determined that Encore was in material compliance with the requirements outlined in 205 CMR 135.06(2) and 151.01(3) for issuance of a conditional Operation Certificate. Accordingly, as the designee of the Commission for those purposes, she issued the conditional Operation Certificate.

I. Conditions of Conditional Operation Certificate

A number of conditions precedent to the issuance of a final Operation Certificate were imposed as part of the conditional Operation Certificate. As will be described by staff at the public meeting, with one exception, all of those conditions were satisfied. The exception being that Encore was directed to install additional surveillance cameras in the ballroom and harbor walk to ensure full coverage. See 205 CMR 141.04(d). The gaming licensee was advised that no service of alcoholic beverages would be authorized in the ballroom until such cameras are installed and operational. Compliance with this condition should be made part of the final Certificate.



Massachusetts Gaming Commission

II. Proposed Conditions for Final Operation Certificate

The following conditions, of which Encore was made aware by Commissioner O'Brien, should be attached to the issuance of the final Operation Certificate. Though ultimately imperative, none of these existing deficiencies have been identified by staff as creating a perilous condition in the short term warranting a delay in the issuance of the final Operation Certificate. Accordingly, it is recommended that the gaming licensee be directed to satisfy the following conditions within 90 days of the effective date of the final Operation Certificate, by a date specified below, or by a date otherwise determined by the Commission, as a condition of maintaining the Operation Certificate:

1. The gaming licensee shall provide to the Commission any further documentation needed to confirm its compliance with the commitments described in the commitment closeout update included in the June 12, 2019 Commission packet or any other commitments described at the June 12, 2019 Commission meeting;
2. The gaming licensee shall install panic alarms in the Main Bank, and in each High Limit Parlor Lounge within 30 days of the issuance of the final Operation Certificate. See 205 CMR 138.24(3)(b);
3. The gaming licensee shall ensure that all receiving panic alarms have installed speakers within 30 days of the issuance of the final Operation Certificate. See 205 CMR 141.05(4);
4. The gaming licensee shall install additional cameras in all service bars and temporary bars to ensure that full coverage is achieved. See 205 CMR 141.04(1)(d);
5. The gaming licensee shall angle all front line cage facial shots 10 degrees down. See 205 CMR 141.04(1)(a)(4);
6. The gaming licensee shall ensure that the Stadium Gaming Roulette wheel located in R-Zone, dealing shoes, and other gaming equipment has the ability to be securely locked. See 205 CMR 146.12(6);
7. The gaming licensee shall display additional, non-gold, 'Fair Deal' signage in the following back of house areas:
 - Commission Office
 - 1st and 2nd floor back of house
 - Parking elevator banks
 - Parking elevator lobbies; and,
8. The casino credit department shall be relocated or sealed off from the cashier's cage.



TO: Massachusetts Gaming Commission
FROM: John Ziemba and Joseph Delaney
CC: Edward Bedrosian – MGC Executive Director
DATE: June 27, 2019
RE: **Encore Boston Harbor Section 61 Status**

A number of Section 61 findings were not completed upon the issuance of the Conditional Operations Certificate on June 21, 2019. Since that time, several items have been completed or are nearing completion, while others will require up to 90 days for completion. This is the status of each of these Section 61 Findings as of June 26, 2019:

1. The gaming licensee shall complete the paving and striping of the service road that follows the periphery of the Everett MBTA Shops property and connects with Route 99 across from Beacham Street in Everett, as described in Section III, (A) of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. The final course of pavement is scheduled to be installed on June 27, 2019. Line striping and final cleanup will follow shortly thereafter.
2. The gaming licensee shall complete the payment of \$1.5 million to MassDOT toward a transportation study to develop alternatives for a long-term fix of Wellington Circle, as required in Section VIII, (F)(2) of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. Encore reported that this payment is being made to MassDOT today, June 26, 2019.
3. The gaming licensee shall ensure that the outstanding payment (of \$1.6 million) for Inflow/Infiltration is made to the City of Everett, as required in Section VIII, (F)(12) of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. This payment either has been made to Everett by the hour of this memorandum or will shortly be made to the City of Everett. Encore is available to provide and update at the Commission meeting.
4. The gaming licensee shall complete a purchase of electricity from local service providers of green power such that the total of the electricity produced from the



Massachusetts Gaming Commission

licensee's on-site photo-voltaic system and the electricity purchased from such local service providers shall equal 10% or more of the Project's annual electric consumption, as required in Section VIII, (F)(13) of the of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. Encore is in active negotiations with green power providers and expects that their required power purchase will be complete within 90 days of the project's opening.

5. The gaming licensee shall complete the additional restoration work contemplated in the June 11, 2019 letter from Massport (included in the Commission's June 12, 2019 Commission packet), and provide Massport with a letter of credit to serve as security for completion of said work pursuant to the terms of the Massport Right of Entry. Encore has reported that it will provide a letter of credit within a week.
6. The gaming licensee shall complete the improvements described in the June 10, 2019 letter from the MBTA (included in the Commission's June 12, 2019 Commission packet), including but not limited to, improvements that remain to be completed at the Everett MBTA Shops property, as anticipated in Section VIII, (C) of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. Encore is working with the MBTA to complete the items in the June 10, 2019 letter. As of June 27, 2019, these items have not been completed. It is expected that these items can be expected within 90 days of the project opening.
7. The gaming licensee shall complete the items outline in the MassDOT District 4, District 6, and MBTA full beneficial use letters (included in the Commission's June 12, 2019 Commission Packet), and close out the permits issued by MassDOT in conjunction with the project, as anticipated in Section VIII, (C) of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. Encore has completed most of the items outlined in the full beneficial use letters. It is expected that the remaining items and closeout of the permits can be completed within 90 days of the project opening.
8. The gaming licensee shall establish an escrow agreement with the City of Boston pertaining to the SSIP Fund toward the Sullivan Square Infrastructure Fund. The gaming licensee shall report to the Commission on or within 30 days after the effective date of the final Operation Certificate if no escrow agreement has then been established, as required in Section VIII, (F)(4) of the Commission's Second Amended Section 61 Findings for the Encore Boston Harbor Project. Encore is in active conversation with the City of Boston on establishing the SSIP Fund. We expect to receive this within 30 days of the issuance of the final Operation



Massachusetts Gaming Commission

Certificate. Encore will report back to the Commission as required in the Section 61 Findings should the escrow agreement not been completed by the deadline.

9. The gaming licensee shall provide letters from surrounding and nearby communities describing the gaming licensee's material compliance with agreements made between such communities and the gaming licensee or, in the alternative, provide an itemized description as to how the gaming licensee is in compliance with such agreements. Letters have been received from Cambridge, Chelsea, Malden and Somerville. Itemized descriptions have been provided for Lynn, Melrose, Boston and Medford. There are a few minor items in the Melrose, Lynn and Medford agreements that are still listed as open in the commitment tracking system. These are expected to be resolved within 90 days of the project opening.

We will report back to the Commission within 90 days on the status of the open Section 61 Findings.



Massachusetts Gaming Commission



MGM SPRINGFIELD
ONE MGM WAY
SPRINGFIELD, MA 01103

413.273.5000
MGMSPRINGFIELD.COM

June 21, 2019

Mr. Edward Bedrosian, Executive Director
Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA 02110

Re: Request to Extend Deadlines

Dear Executive Director Bedrosian:

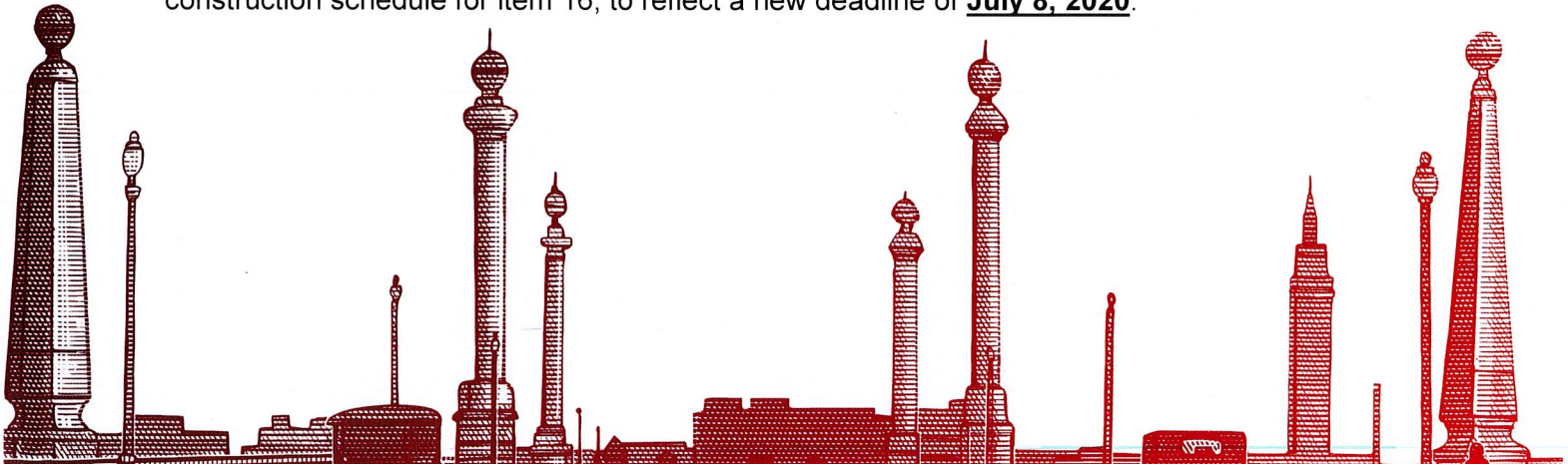
Please accept and consider this request that the Massachusetts Gaming Commission (“Commission”) extend the below-referenced deadlines to reflect current scheduling on the referenced aspects of outstanding construction items at MGM Springfield.

Installation of photovoltaic system

Pursuant to the Commission’s Section 61 Findings, MGM Springfield was to incorporate onsite solar photovoltaic (PV) systems into the project site within one (1) year of opening. As previously reported to the Commission, the installation process for a PV system on the top level of the MGM Springfield garage is underway. Per the attached preliminary schedule, we expect project completion and commissioning of the system by November 11, 2019. Accordingly, we request an extension of this deadline to **December 31, 2019**.

Corner Retail (former Dave’s Furniture Site)

Pursuant to the project construction schedule approved by the Commission, the development of the Corner Retail (Dave’s Furniture site) was originally scheduled for completion on July 8, 2019. The original date was driven by finding a suitable tenant. Because it took longer than expected to identify and enter into a lease with a suitable tenant, the schedule for development of this space was delayed. We are pleased, however, to report that we now have a fully executed lease with the owners of Wahlburgers, a casual dining burger restaurant and bar. We do not yet have a firm construction schedule and will be happy to provide one to Commission staff when available. But the lease contemplates turnover and opening no later than June 2020. Accordingly, we respectfully request a one (1) year extension to the construction schedule for item 16, to reflect a new deadline of **July 8, 2020**.





MGM SPRINGFIELD
ONE MGM WAY
SPRINGFIELD, MA 01103

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It is important to note that these requests should be deemed requests for updated deadlines rather than target dates for completion, as we continue to work diligently toward earlier completion for both projects.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Seth W. Stratton', written over a horizontal line.

Seth W. Stratton
Vice President & Legal Counsel

Encl.

Cc: John Ziemba, Ombudsman

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors	Feb	Mar	2nd Quarter	3rd Quarter	4th Quarter	Nov
1		MGM Project Schedule	149 days	Wed 4/17/19	Mon 11/11/19							
2		NTP	1 day	Wed 4/17/19	Wed 4/17/19							
3		Design & Permitting	40 days	Mon 4/29/19	Fri 6/21/19							
4		Permit Set Ready	20 days	Mon 4/29/19	Fri 5/24/19	2						
5		Building Permit	20 days	Mon 5/27/19	Fri 6/21/19	4						
6		Material Procurement	97 days	Thu 4/18/19	Fri 8/30/19							
7		Steel	80 days	Thu 4/18/19	Wed 8/7/19	2						
8		Modules	50 days	Thu 4/18/19	Wed 6/26/19	2						
9		Inverters	30 days	Mon 5/27/19	Fri 7/5/19							
10		AC BOP	70 days	Mon 5/27/19	Fri 8/30/19							
11		Mobilization	1 day	Mon 6/24/19	Mon 6/24/19	2,5						
12		Installation	77 days	Tue 6/25/19	Wed 10/9/19							
13		Garage Prep	15 days	Tue 7/16/19	Mon 8/5/19	11,7FF-2 days						
14		Steel Installation	30 days	Thu 8/8/19	Wed 9/18/19	11,7						
15		Module Installation	10 days	Thu 9/12/19	Wed 9/25/19	11,8,14FF-5 days						
16		Electrical Installation	77 days	Tue 6/25/19	Wed 10/9/19							
17		Coring and piping	30 days	Tue 6/25/19	Mon 8/5/19	11						
18		AC Installation	15 days	Tue 7/23/19	Mon 8/12/19	11,17FF+5 days						
19		DC installation	15 days	Thu 9/19/19	Wed 10/9/19	11,14FF+15 days						
20		Interconnect Tie In	1 day	Mon 7/29/19	Mon 7/29/19							
21		Commissioning	10 days	Thu 10/10/19	Wed 10/23/19	16						
22		Witness Test/PTO	8 days	Thu 10/24/19	Mon 11/4/19	21						
23		COD	5 days	Tue 11/5/19	Mon 11/11/19	22						



TO: Chairwoman Judd-Stein, MGC Commissioners

FROM: Crystal Howard, Jill Lacey Griffin, John Ziemba, Mary Thurlow

CC: Ed Bedrosian, Catherine Blue

DATE: June 26, 2019

RE: Holyoke Community College - 2018 Community Mitigation Workforce Development Grant Amendment Request for Springfield Public Schools

Request Summary: Holyoke Community College (“HCC”) for the Springfield Public Schools (“SPS”) requests approval for the appropriation of \$10,000 to support the Achieve 3000 platform within the Ahead of the Game program. HCC and SPS indicate that approval of this request provides adult English language learners with an online platform to achieve literacy gains at an individual pace, engaging students at their individual reading level.

SPS History and Request:

The Commission’s vote on June 7, 2018 regarding the SPS portion of the HCC Workforce Development Pilot followed the Community Mitigation Fund committee’s recommendation, which declined to approve the use of \$10,000 for the development of a database (Springfield Works “assessment tool development”) through the Economic Development Council due to it not being directly tied to the casino project. Commissioners, instead, encouraged the use of the funds to further support scholarship opportunities. However, in a response from HCC/SPS, “The last mitigation application that was submitted did not contain a line item for SPS scholarships and therefore was not considered for use of the amended dollar amount. Additionally, the gaming school does not have a cohort of students eligible due to the current schedule of [courses] and time constraints of the grant at this time. The Massachusetts Casino Career Training Institute (MCCTI) will fund all future scholarships with the 2019 Mitigation grant if approved.”

In turn, the request from HCC/SPS looks to allocate the \$10,000 (which had yet to be designated) toward covering costs of the Achieve 3000 platform being used in the program/curriculum, an online platform that accelerates literacy gains for English language learners.



Massachusetts Gaming Commission

SPS Request Justification:

HCC and SPS state that the Achieve 3000 platform is a justifiable use of the \$10,000 because:

- The platform offers differentiated instruction, ongoing assessment, robust scaffolds, and linguistic supports for struggling students and English language learners.
- Achieve 3000 engages all learners at their individual reading level, consistently improving their reading skills, and the continued growth for students' success. The program allows SPS adult learners to build close reading and comprehension skills with engaging non-fictional text
- SPS indicates they have seen progress in individual reading levels and empowering all students to fully participate in whole-class instruction and discussions due to the use of the Achieve 3000 platform.
- Every Ahead of the Game student uses the Achieve 3000 platform. (Last semester, 86 HiSET and 75 ESOL students were enrolled.)

Staff Analysis: MGC staff found that the proposed allocation of the \$10,000 that had yet to be programmed meets the general goals and original purpose of the funding set aside in SPS's budget for English language learning via the 2018 Community Mitigation Fund. While the original recommendation of the Commission for the \$10,000 to be applied toward scholarships is commendable, MGC staff feel that the direct access of the Achieve 3000 platform to students in the Ahead of the Game program for individualized learning is a beneficial and effective use of the funds.

Proposed Vote:

I move that the Commission grant approval for the 2018 HCC Community Mitigation Fund Workforce Development Grant allocation of \$10,000 for the Springfield Public Schools to be utilized for the Achieve 3000 platform an online individualized learning platform that aims to accelerate literacy gains for English language learners in the Ahead of the Game program.



MASSACHUSETTS GAMING COMMISSION

MEMORANDUM

To: Chair Judd-Stein and Commissioners Cameron, O'Brien, Stebbins and Zuniga
From: Edward Bedrosian, Jr. and Derek Lennon
Date: 6/27/2019
Re: Fiscal Year 2020 (FY20) Budget Recommendations

Summary

The Massachusetts Gaming Commission's (MGC) initial Fiscal Year 2020 (FY20) budget and assessment projections are composed of the following:

Gaming

- \$28.42M for gaming regulatory costs including funding for 96.59 full-time equivalents (FTEs), 1 of which is a new position funded in FY20 and 4 contract positions;
- \$2.04M assessment from the Commonwealth indirect costs;
- \$3.67M 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,
- \$34.2 M total funding of the Gaming Control Fund.

Racing

- \$2.55M for racing regulatory costs including funding for 7.41 FTEs and 2 contract positions;
- \$202.7K assessment from the Commonwealth for indirect costs;
- \$2.75M combined total of regulated racing costs.

Public Health Trust Fund

- \$6.54M for the research and responsible gaming agenda inclusive of 3 FTEs, one if with is a new position funded in FY20 this will be the first year the Commission's research and responsible gaming office will be funded by the Public Health Trust Fund (PHTF)

Total

- \$43.5M – Total Gaming Fund Costs (\$28.42M), plus Total Racing Costs (\$2.75M), plus Research and Responsible Gaming Costs from Public Health Trust Fund (\$6.54M).
- This funds ~107 FTEs and 6 contract positions.

A list of the MGC's spending and revenue projections by appropriation is attached to this document (Attachment A).



Massachusetts Gaming Commission

The MGC, under 205 CMR 121.00 will assess gaming licensees the difference between its Gaming Control Fund (1050-0001) budget and anticipated revenues in FY20. The MGC's gaming regulatory costs combined with the statutorily required assessments are projected to be \$34.2M, and revenues are anticipated to be ~\$4.41M, which would leave an assessment of \$29.8M to be divided up among the licensees.

In addition, this will be the first year that the Commission assesses \$5M per 801 CMR 121 to be contributed to the Public Health Trust Fund (PHTF). The combination of the assessment for the Gaming Control Fund and the PHTF will result in a \$34.8M assessment on licensees.

The Racing Division's budget is funded through a portion of wagering as stipulated in statute. While the landscape of thoroughbred racing in Massachusetts is not stable, the Division's budget was built using prior year revenue projections revised based on the experienced from FY17-FY18.

Regulatory vs. Statutory Costs

It is important to distinguish among the different components of the proposed budget for FY20 and understand the difference between regulatory and statutory costs. The composition of the Gaming 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. The 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 break out of regulatory versus statutorily required costs is illustrated in the chart below:

Item	Amount	Notes
Regulatory Costs		
MGC Regulatory Costs	\$28,424,376.60	Costs to regulate category 1 and 2 facilities
Statutorily Required Costs		
Commonwealth Assessed Indirect Costs	\$2,037,294.23	Governor's Office of Administration and Finance assesses these costs and they go directly to the MA General Fund
Office of Attorney General and AGO MSP	\$3,668,277.62	Up to \$3M for AGO operations (~2.76M) and a separate reimbursement for their share of MSP costs.
Alcohol and Beverage Control Commission	\$75,000.00	
Public Health Trust Fund		
Research and Responsible Gaming	\$6,544,075.84	Includes indirect for this program
Total Statutory Costs	\$12,324,647.69	

The statutorily required costs in FY20 are projected to be \$12.32M and include

- \$3.67M for the costs of the Attorney General's Office (C. 12 § 11M),
- \$6.54M for the Research and Responsible Gaming office, which will be funded from the Public Health Trust Fund for the first time.
- \$75K for the Alcoholic Beverage Control Commission (C. 10 § 72A), and
- \$2.04M for Commonwealth of Massachusetts Assessed Indirect Costs (ANF Bulletin 5).



Massachusetts Gaming Commission

The Commission's regulatory FY19 budget projections total \$28.4M, 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 FY20 Compared to FY19

The MGCs currently approved FY19 budget for the Gaming Control Fund is \$37.85M. The MGC is recommending an FY20 budget of \$34.2M that includes both regulatory and statutory costs, but excludes Research and Responsible Gaming (\$6.54M) due to it being funded from the Public Health Trust Fund for the first time in FY20. For comparison's sake, for the rest of this memo, the Gaming Control Fund and MGC spending from the Public Health Trust Fund figures will be combined to compare year-over-year and call it the Gaming and Statutory Cost Funding. The Gaming and Statutory Cost Funding total budget increase is ~7.64%. The MGC's regulatory costs grew by ~5.05% from \$27.06M in FY19 to \$28.42M in FY20 while the statutorily required costs grew by ~14.12% from \$10.8M in FY19 to \$12.3M in FY20. The table below summarizes significant changes by regulatory vs statutorily required costs between fiscal years.

Func	Grouping Name	CY Amount	Next Year Amount	Variance	% Change	Explanation
Gaming Control Fund 10500001						
	MGC Regulatory Costs	\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%	Annualization of EBH costs
Statutorily Required Costs						
	Indirect	\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%	PHTF funding indirect costs of research and responsible gaming
	and AGO MSP	\$3,856,997.20	\$3,668,277.62	-\$188,719.58	-4.89%	
	Alcohol and Beverage Control Commission	\$75,000.00	\$75,000.00	\$0.00	0.00%	
Statutorily Required Costs Total		\$5,969,291.43	\$5,780,571.85	-\$188,719.58	-3.16%	
Gaming Control Fund Total		\$33,027,167.00	\$34,204,948.45	\$1,177,781.45	3.57%	
Public Health Trust Fund 40001101						
	Research and Responsible Gaming/PHTF	\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%	Research and Responsible Gaming budgeted here this year
Gaming and Stutory Funding		\$37,858,006.73	\$40,749,024.29	\$2,891,017.56	7.64%	

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



Massachusetts Gaming Commission

Fun	Grouping Name	Object Class	Object Name	Current Year Amount	Next Year Amount	Variance	% Change	Explanation
Gaming Control Fund 10500001								
	MGC Regulatory Costs	AA	EMPLOYEE COMPENSATION	\$7,279,428.60	\$8,295,338.72	\$1,015,910.12	13.96%	Raises of 2% and annualization of EBH staff
		BB	EMPLOYEE RELATED EXPEN	\$89,400.00	\$95,700.00	\$6,300.00	7.05%	
		CC	EMPLOYEES	\$135,000.00	\$236,000.00	\$101,000.00	74.81%	Additional civilian investigators
		DD	INSURANCE RELATED EX	\$2,737,019.46	\$3,082,939.57	\$345,920.11	12.64%	Fringe on raises as well as fringe rate increased
		EE	ADMINISTRATIVE EXPENSES	\$601,607.48	\$638,539.84	\$36,932.36	6.14%	veterans suppliers and memberships
		GG	AND SPACE RENTAL	\$1,271,894.58	\$1,295,301.30	\$23,406.72	1.84%	
		HH	CONSULTANT SVCS (TO DEPTS)	\$3,000,644.48	\$792,094.48	-\$2,208,550.00	-73.60%	Minimum amount needed for insurance policy
		JJ	SERVICES	\$6,879,346.48	\$9,554,800.27	\$2,675,453.79	38.89%	Annualization of EBH costs
		KK	PURCHASE	\$108,268.73	\$50,500.00	-\$57,768.73	-53.36%	One-time purchases
		LL	EQUIPMENT LEASE- MAINTAIN/REPAR	\$37,824.00	\$35,450.98	-\$2,373.02	-6.27%	
		NN	INFRASTRUCTURE:	\$2,500.00	\$33,318.00	\$30,818.00	1232.72%	Re-arrange office layout
		PP	SUB	\$150,000.00	\$200,000.00	\$50,000.00	33.33%	
		UU	IT Non-Payroll Expenses	\$4,764,941.76	\$4,114,393.44	-\$650,548.32	-13.65%	One-time costs of CMS for EBH and MGM and start-up of EBH
	MGC Regulatory Costs Total			\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%	
	Indirect	EE	EXPENSES	\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%	
	General and AGO MSP	JJ	OPERATIONAL SERVICES	\$1,096,997.20	\$908,277.62	-\$188,719.58	-17.20%	
		OO		\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%	
	Office of Attorney General and AGO MSP Total			\$3,856,997.20	\$3,668,277.62	-\$188,719.58	-4.89%	
	Beverage Control Commission	OO		\$75,000.00	\$75,000.00	\$0.00	0.00%	
	Gamin Control Fund 10500001 Total			\$33,027,167.00	\$34,204,948.45	\$1,177,781.45	3.57%	
Public Health Trust Fund 40001101								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	\$206,831.73	\$314,445.80	\$107,614.07	52.03%	Additional hire for data and research
		BB	EMPLOYEE RELATED EXPEN	\$6,000.00	\$10,000.00	\$4,000.00	66.67%	
		DD	INSURANCE RELATED EX	\$75,012.77	\$72,520.04	-\$2,492.73	-3.32%	
		EE	EXPENSES	\$31,860.23	\$475,100.00	\$443,239.77	1391.20%	
		FF	OPERATIONAL EXPENSES	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	
		HH	SVCS (TO DEPTS)	\$2,454,000.00	\$3,369,010.00	\$915,010.00	37.29%	Game Sense for EBH
		MM	CLIENT/PROGRAM SVCS	\$10,000.00	\$0.00	-\$10,000.00	-100.00%	
		PP	SUB	\$2,045,000.00	\$2,298,000.00	\$253,000.00	12.37%	Research
		UU	Expenses	\$1,135.00	\$3,000.00	\$1,865.00	164.32%	
	Responsible Gaming/PHTF Total			\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%	
	Gaming and Statutory Totals			\$37,858,006.73	\$40,749,024.29	\$2,891,017.56	7.64%	



Massachusetts Gaming Commission

FY20 Regulatory Budget Development Process and Recommendations

In FY20, 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 keeping track of 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 realistic representations of what will be needed in FY20 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) at a meeting on May 16, 2019 at the MGC office. 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 and the Racing Oversight and Development Fund. Immediately following each summary is a chart that demonstrates significant variances between FY19 and FY20 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 and 40001101 Public Health 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 96.59 FTEs. The FY20 recommended spending level includes funding for 1 new IT position, as well as funding for the positions approved in the FY19 spending plan. While we determine the Research and Responsible Gaming/Public Health Trust Fund (PHTF) component of the Gaming Control Fund to be a statutorily required funding source, 3 MGC FTEs in that unit are not included in the 96.59 regulatory FTE count, but are included in the 107 overall FTE count. The majority of the increased costs are from annualizing the hiring and public safety costs that were partially funded in FY19 to support the opening of the Encore Boston Harbor facility.

Below is a chart that shows the FY19 currently approved budget by division compared to FY20 proposed budget for the Regulatory portion of the Gaming Control Fund with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:

The Research and Responsible Gaming/PHTF budget is considered a statutorily required component of the MGC and for the first time will be funded from the Public Health Trust Fund now that all three licensees are expected to be open in FY20. However, I have included a brief chart of that budget comparing FY19 to FY20 below because MGC employees and programs are funded from that budget.



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Fund	Grouping Name	Unit	Unit Name	Current Year Amount	Next Year Amount	Variance	% Char	Explanation
Gaming Control Fund 10500001								
	MGC Regulatory Costs	1000	Finance and Administration	\$2,137,927.29	\$2,222,714.41	\$84,787.12	3.97%	Lease escalator and increase for independent audit of licensees
		1100	Human Resources	\$525,328.97	\$659,372.25	\$134,043.28	25.52%	Raises budgeted here and then disbursed to divisions
		1200	Legal	\$3,284,269.24	\$1,250,192.72	-\$2,034,076.52	-61.93%	Legal costs budgeted at minimum required by insurance policy
		1300	Executive Director	\$863,368.87	\$862,202.91	-\$1,165.96	-0.14%	
		1400	Information Technology	\$5,877,892.37	\$5,334,536.58	-\$543,355.79	-9.24%	One-time costs for start-up of EBH and implementation of CMS at EBH and MGM
		1500	Commissioners	\$894,780.73	\$949,837.43	\$55,056.70	6.15%	
		1600	Workforce and Supplier Diversity	\$486,468.93	\$527,664.02	\$41,195.09	8.47%	Grants
		1800	Communications	\$384,150.38	\$392,865.84	\$8,715.46	2.27%	
		1900	Ombudsman	\$456,740.44	\$454,166.58	-\$2,573.86	-0.56%	
		5000	Investigations and Enforcement Bureau	\$11,341,563.04	\$15,014,610.42	\$3,673,047.38	32.39%	Annualization of staff and public safety costs at EBH
		7000	Licensing Division	\$805,385.31	\$756,213.44	-\$49,171.87	-6.11%	One-time costs for temp help
	MGC Regulatory Costs Total			\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%	
Public Health Trust Fund 40001101								
	Research and Responsible Gaming/PHTF	1700	Problem Gambling	\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%	Annualization of Game Sense at EBH
Total				\$31,888,715.30	\$34,968,452.44	\$3,079,737.14	9.66%	

10500003 Racing Development and Oversight Trust Fund

This item funds the operations of the Racing division. The majority of funding from this appropriation is payroll, seasonal payroll, and fringe related costs. Costs of the division are payroll, drug and laboratory testing, ISA to DPH, and purchased client services for economic hardship payments, eighth pole payments, and the jockey guild.

Below is a chart that shows the FY19 currently approved budget by division compared to FY20 proposed budget for the Racing Oversight and Development Fund with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:

Fund	Grouping Name	Unit	Unit Name	Current Year Amount	Next Year Amount	Variance	% Change	Explanation
Racing Development and Oversight Fund 10500003								
	MGC Regulatory Costs	1000	Finance and Administration	\$283,090.19	\$282,687.06	-\$403.13	-0.14%	
		1100	Human Resources	\$99,382.99	\$67,295.35	-\$32,087.64	-32.29%	
		1200	Legal	\$50,173.52	\$50,811.59	\$638.07	1.27%	
		1300	Executive Director	\$49,426.05	\$49,732.40	\$306.35	0.62%	



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1400	Information Technology	\$104,063.51	\$115,490.18	\$11,426.67	10.98%
1500	Commissioners	\$58,411.22	\$82,593.91	\$24,182.69	41.40%
1800	Communications	\$15,458.57	\$15,554.39	\$95.82	0.62%
3000	Racing Division	\$1,857,756.23	\$1,885,370.02	\$27,613.79	1.49%
7000	Licensing Division	\$5,197.02	\$4,709.70	-\$487.32	-9.38%
MGC Regulatory Costs Total		\$2,522,959.30	\$2,554,244.60	\$31,285.30	1.24%

Exposures in the FY20 Budget Proposal

FY20 was another challenging budget year given the opening of MGM Springfield in August of 2018, less than 90 days into FY19 and the projected opening of the Encore facility in Everett in June of 2019, just days before the close of the fiscal year and beginning of the next fiscal year, thus limiting the ability to project a “steady state” funding level. In addition to the openings of the two category 1 casinos, we have built in the minimum required by our insurance policy for litigation costs in the legal budget. This figure has been difficult to project in the last two fiscal years. In addition, we have included full year revenue projections for Suffolk simulcasting. Suffolk’s ability to simulcast at its facility is uncertain after December 31, 2019 and could result in a budget gap if it is not extended.

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. By taking the projected spending less the net revenues projected for FY20, the commission will utilize 205 CMR 121.01 3(b) to assess ~\$29.8M on licensees. In addition per 205 CMR 121.01 3(c), the Commission will for the first time assess \$5M to be deposited into the PHTF. This will result in a \$34.8M total assessment on licensees. The way we have chosen to count gaming positions for the purposes of calculating the assessment on licensees, is solely based on the number of available seats/positions at a table that can be occupied, and should not be confused with how many people on average or at any given time are at the casino. The chart below breaks out the total number of actual available seats for each casino as of June 1, 2019:

Licensee	Slot Machines	Slot Gaming Positions	Table Games	Table Gaming Positions	Total Gaming Positions	Percentage of Gaming Positions	Annual Assessment
MGM	2,177	2,200	111	787	2,987	32.57%	\$11,345,144.01
Encore	3,107	3,107	238	1,746	4,853	52.92%	\$18,432,535.62
Penn	1,250	1,331	-	-	1,331	14.51%	\$5,055,368.82
Total	6,534	6,638	349	2,533	9,171	100%	34,833,048.45
MGM	88 tables-557 seats Poker 23 tables-230 seats (10/table)						
Encore	150 tables-954 seats Poker 88 tables-792 seats (9/table)						

Conclusion

Staff is proposing an FY20 Gaming Control and Public Health Trust Fund budget of \$40.75M for Regulatory and Statutorily Required Costs and an FY20 Racing Oversight and Development Fund



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budget of \$2.75M for Regulatory and Statutorily Required Costs. Staff posted the budget documents for public comments and did not receive any comments. Staff is requesting that the Commission approve the budget as presented.

Attachments:

Attachment A: FY20 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

2020	Budget Projections	
	Initial Projection	
10500001--Gaming Control Fund		
MGC Regulatory Cost		
AA REGULAR EMPLOYEE COMPENSATION	\$	8,295,338.72
BB REGULAR EMPLOYEE RELATED EXPEN	\$	95,700.00
CC SPECIAL EMPLOYEES	\$	236,000.00
DD PENSION & INSURANCE RELATED EX	\$	3,082,939.57
EE ADMINISTRATIVE EXPENSES	\$	638,539.84
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	\$	-
GG ENERGY COSTS AND SPACE RENTAL	\$	1,295,301.30
HH CONSULTANT SVCS (TO DEPTS)	\$	792,094.48
JJ OPERATIONAL SERVICES	\$	9,554,800.27
KK Equipment Purchase	\$	50,500.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$	35,450.98
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	\$	33,318.00
PP STATE AID/POL SUB/OSD	\$	200,000.00
UU IT Non-Payroll Expenses	\$	4,114,393.44
MGC Regulatory Cost Subtotal:	\$	28,424,376.60
EE--Indirect Costs	\$	2,037,294.23
Office of Attorney General		
ISA to AGO	\$	2,760,000.00
TT Reimbursement for AGO 0810-1024	\$	-
AGO State Police	\$	908,277.62
Office of Attorney General Subtotal:	\$	3,668,277.62
ISA to ABCC	\$	75,000.00
Gaming Control Fund Total Costs	\$	34,204,948.45
Revenue Projections		
Revenues	Initial Projection	
Gaming Control Fund Beginning Balance 0500	\$	-
Phase 1 Collections (restricted) 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	\$	1,864,200.00
Region B Slot Machine Fee 0500	\$	1,306,200.00
Slots Parlor Slot Machine Fee 0500	\$	750,000.00
Gaming Employee License Fees (GEL) 3000	\$	300,000.00
Key Gaming Executive (GKE) 3000	\$	4,000.00
Key Gaming Employee (GKS) 3000	\$	15,000.00
Non-Gaming Vendor (NGV) 3000	\$	20,000.00
Vendor Gaming Primary (VGP) 3000	\$	45,000.00

Vendor Gaming Secondary (VGS) 3000	\$	15,000.00
Gaming School License (GSB)	\$	-
Gaming Service Employee License (SER) 3000	\$	52,500.00
Subcontractor ID Initial License (SUB) 3000	\$	-
Temporary License Initial License (TEM) 3000	\$	-
Veterans Initial License (VET) 3000	\$	-
Transfer of Licensing Fees to CMF 0500	\$	29,833,048.45
Assessment 0500		
Misc/Bank Interest 0500	\$	-
Grand Total	\$	34,204,948.45

		Budget Projections
40001101-Public Health Trust Fund		Initial Projection
Research and Responsible Gaming		
AA REGULAR EMPLOYEE COMPENSATION		\$314,445.80
BB REGULAR EMPLOYEE RELATED EXPEN		\$10,000.00
CC SPECIAL EMPLOYEES		
DD PENSION & INSURANCE RELATED EX		\$72,520.04
EE ADMINISTRATIVE EXPENSES		\$475,100.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES		\$2,000.00
HH CONSULTANT SVCS (TO DEPTS)		\$3,369,010.00
JJ OPERATIONAL SERVICES		\$0.00
MM PURCHASED CLIENT/PROGRAM SVCS		\$0.00
PP STATE AID/POL SUB		\$2,298,000.00
UU IT Non-Payroll Expenses		\$3,000.00
Public Health Trust Fund Total:	\$	6,544,075.84

		Revenue Projections
Revenues	Initial Projection	
Assessment on Licensees PHTF	\$	5,000,000.00
PHTF Taxes	\$	1,544,075.84
Grand Total	\$	6,544,075.84

		Budget Projections
Row Labels	Initial Projection	
10500003 Racing Oversight Trust Fund		
AA REGULAR EMPLOYEE COMPENSATION	\$	779,111.86
BB REGULAR EMPLOYEE RELATED EXPEN	\$	12,000.00
CC SPECIAL EMPLOYEES	\$	425,000.00
DD PENSION & INSURANCE RELATED EX	\$	279,030.65
EE ADMINISTRATIVE EXPENSES	\$	42,485.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$	2,000.00
HH CONSULTANT SVCS (TO DEPTS)	\$	25,000.00
JJ OPERATIONAL SERVICES	\$	727,758.73
KK EQUIPMENT PURCHASES	\$	-
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$	915.00
MM PURCHASED CLIENT/PROGRAM SVCS	\$	155,000.00

Attachment A FY20 Spending and Revenue revised for 6.27n

NN INFRASTRUCTURE:	\$	-
TT LOANS AND SPECIAL PAYMENTS	\$	-
UU IT Non-Payroll Expenses	\$	-
EE --Indirect Costs	\$	202,687.10
ISA to DPH	\$	70,000.00
Grand Total	\$	2,720,988.34

Revenues	Revenue Projections	
	Initial Projection	
Plainridge Assessment 4800	\$	150,000.00
Plainridge Daily License Fee 3003	\$	106,500.00
Plainridge Occupational License 3003/3004	\$	60,000.00
Plainridge Racing Development Oversight Live 0131	\$	15,000.00
Plainridge Racing Development Oversight Simulcast 0131	\$	125,000.00
Racing Oversight and Development Balance Forward 0131	\$	400,000.00
Raynham Assessment 4800	\$	90,000.00
Raynham Daily License Fee 3003	\$	93,000.00
Raynham Racing Development Oversight Simulcast 0131	\$	90,000.00
Suffolk Assessment 4800	\$	550,000.00
Suffolk Commission Racing Development Oversight Simulcast 0131	\$	150,000.00
Suffolk Daily License Fee 3003	\$	76,500.00
Suffolk Occupational License 3003/3004	\$	2,000.00
Suffolk Racing Development Oversight Live 0131	\$	-
Suffolk TVG Commission Live 0131	\$	-
Suffolk TVG Commission Simulcast 0131	\$	175,000.00
Suffolk Twin Spires Commission Live 0131	\$	-
Suffolk Twin Spires Commission Simulcast 0131	\$	105,000.00
Suffolk Xpress Bet Commission Live 0131	\$	-
Suffolk Xpress Bet Commission Simulcast 0131	\$	50,000.00
Suffolk NYRA Bet Commission Live 0131	\$	-
Suffolk NYRA Bet Commission Simulcast 0131	\$	30,000.00
Transfer to General Fund 10500140 0000		
Wonderland Assessment 4800	\$	6,000.00
Wonderland Daily License Fee 3003	\$	75,000.00
Wonderland Racing Development Oversight Simulcast 0131	\$	22,500.00
Plainridge fine 2700	\$	20,000.00
Suffolk Fine 2700	\$	-
Plainridge Unclaimed wagers 5009	\$	160,000.00
Suffolk Unclaimed wagers 5009	\$	240,000.00
Raynham Unclaimed wagers 5009	\$	150,000.00
Wonderland Unclaimed wagers 5009	\$	5,000.00
Misc/Bank Interest 0131	\$	500.00
Grand Total		\$2,947,000.00

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		Salaries	Net Zero from HR for merit increases	\$1,708.14	\$0.00	(\$1,708.14)	-100.00%
					Employee Compensation	Salaries	\$404,322.01	\$427,990.96	\$23,668.95	5.85%
		A13	Vacation-In-Lieu		Vacation Buyout	Net Zero from HR	\$17,423.23	\$0.00	(\$17,423.23)	-100.00%
		A14	Stipends, Bonus Pay & Awards		Manager One Time	Net Zero from HR	\$10,858.10	\$0.00	(\$10,858.10)	-100.00%
			Obj Class Totals:				\$434,311.48	\$427,990.96	(\$6,320.52)	-1.46%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
		B02	In-State Travel		Travel	In-State Travel	\$1,000.00	\$1,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,000.00	\$3,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$143,170.42	\$152,150.79	\$8,980.37	6.27%
					Taxes	Tax rate of 2.44%	\$6,994.77	\$10,442.98	\$3,448.21	49.30%
			Obj Class Totals:				\$150,165.19	\$162,593.77	\$12,428.58	8.28%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$2,500.00	\$3,000.00	\$500.00	20.00%
					Supplies	Cam Office Supplies	\$8,500.00	\$8,500.00	\$0.00	0.00%
					Supplies	W.B. Mason/Veteran's Business Supply	\$23,500.00	\$37,000.00	\$13,500.00	57.45%
		E02	Printing Expenses & Supplies		Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$3,500.00	\$0.00	0.00%
		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	\$6,400.00	\$6,400.00	\$0.00	0.00%
		E15	Bottled Water		Water	Quench	\$1,254.00	\$1,500.00	\$246.00	19.62%
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E18	State Single Audit Chargeback		FY 17 Chargeback Single State Audit	Chargeback	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,000.00	\$1,700.00	\$700.00	70.00%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64	\$3,500.00	(\$9,189.64)	-72.42%

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							
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces		\$54,000.00	\$54,000.00	\$0.00	0.00%
		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		\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Conference Registrations	Registration Fees		\$0.00	\$1,500.00	\$1,500.00	#Div/0!
			Obj Class Totals:				\$127,487.56	\$134,743.92	\$7,256.36	5.69%
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	Office Lease	101 Federal St. 12 months		\$1,195,969.14	\$1,239,289.86	\$43,320.72	3.62%
				Rent	Umass Office Rent		\$2,540.00	\$0.00	(\$2,540.00)	-100.00%
		G03	Electricity	Electricity	101 Federal St. 12 months		\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	Gas	Wex Bank/Gulf		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,236,144.58	\$1,276,925.30	\$40,780.72	3.30%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy		\$95,094.48	\$95,094.48	\$0.00	0.00%
		H19	Management Consultants		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards		\$38,550.00	\$55,000.00	\$16,450.00	42.67%
			Obj Class Totals:				\$133,644.48	\$150,094.48	\$16,450.00	12.31%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix		\$300.00	\$200.00	(\$100.00)	-33.33%
		JJ2	Auxiliary Services	Courier	USA Couriers		\$200.00	\$300.00	\$100.00	50.00%
				Shredding	ProShred		\$850.00	\$1,415.00	\$565.00	66.47%
			Obj Class Totals:				\$1,350.00	\$1,915.00	\$565.00	41.85%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease	Rental Cars	Enterprise Car Rental		\$500.00	\$500.00	\$0.00	0.00%
		L25	Office Equipment Rental or Lease	Printing	Pitney Bowes		\$750.00	\$600.00	(\$150.00)	-20.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Canon Financial Services Recurring Payment of \$5.4K for 13th floor Recurring Payment of \$4.8K IEB Per Click costs of \$2.5K		\$12,738.00	\$8,907.62	(\$3,830.38)	-30.07%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended		\$7,500.00	\$8,500.00	\$1,000.00	13.33%
				Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)		\$15,336.00	\$5,943.36	(\$9,392.64)	-61.25%
			Obj Class Totals:				\$36,824.00	\$24,450.98	(\$12,373.02)	-33.60%

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							
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Office/Building Repairs		\$2,500.00	\$10,500.00	\$8,000.00	320.00%
			Obj Class Totals:				\$2,500.00	\$10,500.00	\$8,000.00	320.00%
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	Diversity Consultants		\$0.00	\$18,000.00	\$18,000.00	#Div/0!
				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		\$4,500.00	\$4,500.00	\$0.00	0.00%
			Obj Class Totals:				\$12,500.00	\$30,500.00	\$18,000.00	144.00%
			Division/Bureau Totals:				\$2,137,927.29	\$2,222,714.41	\$84,787.12	3.97%
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Salaries	et Zero transfer to other divisions for increases		(\$166,512.48)	\$0.00	\$166,512.48	-100.00%
				Employee Compensation	Employee Salaries		\$200,955.72	\$228,445.72	\$27,490.00	13.68%
				Raises	2.0% COLA/Bonus Incentives Agency Wide		\$168,097.61	\$173,140.00	\$5,042.39	3.00%
		A13	Vacation-In-Lieu	Employee Compensation	Buyouts		\$0.00	\$40,000.00	\$40,000.00	#Div/0!
			Obj Class Totals:				\$202,540.85	\$441,585.72	\$239,044.87	118.02%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel	In State Travel		\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$2,000.00	\$2,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$71,172.58	\$81,212.45	\$10,039.87	14.11%
				Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises		\$62,435.41	\$0.00	(\$62,435.41)	-100.00%
				Taxes	Tax rate of 2.44%		\$3,477.02	\$5,574.08	\$2,097.06	60.31%
		D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback		\$75,000.00	\$5,000.00	(\$70,000.00)	-93.33%
			Obj Class Totals:				\$212,085.01	\$91,786.53	(\$120,298.48)	-56.72%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Human Resource Inofrmation System		\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership		\$5,000.00	\$20,000.00	\$15,000.00	300.00%
		E16	Indirect Cost Recoupment	Indirect Charges			\$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									
		1100	Human Resources							
		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		\$3,700.00	\$5,000.00	\$1,300.00	35.14%
		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	ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)		\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
				Training	Conference, Training and Registration Fees		\$1,000.00	\$1,000.00	\$0.00	0.00%
		EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$36,700.00	\$46,000.00	\$9,300.00	25.34%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Legal Consultants	Employment Lawyers		\$5,000.00	\$5,000.00	\$0.00	0.00%
				Worker's Comp	Workers Comp Litigation Fees		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services	Operational Services	Temp Help Services for IT		\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				Operational Services	Temp Help Services for Receptionist/Net Zero		\$12,003.11	\$0.00	(\$12,003.11)	-100.00%
				Temp Help	Resource Connection--Possibly for IEB or Licensing		\$15,000.00	\$55,000.00	\$40,000.00	266.67%
		JJ2	Auxiliary Services	EAP	Crisis Management EAP program		\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
				HR Investigations	HR Investigations		\$10,000.00	\$10,000.00	\$0.00	0.00%
				Testing	All One Health Resouces		\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$62,003.11	\$68,000.00	\$5,996.89	9.67%
			Division/Bureau Totals:				\$525,328.97	\$659,372.25	\$134,043.28	25.52%
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Salaries	Net Zero from HR for merit increases		\$2,359.70	\$0.00	(\$2,359.70)	-100.00%
				Employee Compensation	Employee Salaries		\$486,791.39	\$492,131.83	\$5,340.44	1.10%
		A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero from HR		\$8,323.83	\$0.00	(\$8,323.83)	-100.00%
			Obj Class Totals:				\$497,474.92	\$492,131.83	(\$5,343.09)	-1.07%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel and Training		\$5,000.00	\$10,000.00	\$5,000.00	100.00%
		B02	In-State Travel	Travel	In State Travel		\$2,000.00	\$3,800.00	\$1,800.00	90.00%

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								
			B05	Conference, Training, Registration and Membership Dues and L	Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$9,000.00	\$15,800.00	\$6,800.00	75.56%
			DD	<i>PENSION & INSURANCE RELATED EX</i>							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	\$172,372.83	\$174,952.87	\$2,580.04	1.50%	
					Taxes	Tax rate of 2.44%	\$8,421.49	\$12,008.02	\$3,586.53	42.59%	
			Obj Class Totals:					\$180,794.32	\$186,960.89	\$6,166.57	3.41%
			EE	<i>ADMINISTRATIVE EXPENSES</i>							
			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	\$11,000.00	\$11,000.00	\$0.00	0.00%	
			E13	Advertising Expenses	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			E16	Indirect Cost Recoupment	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
			E41	Out Of State Travel Expen on Behalf of State Employ	Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$4,000.00	\$4,000.00	\$0.00	0.00%	
					Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$40,000.00	\$40,000.00	\$0.00	0.00%
			HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
			H09	Attorneys/Legal Services	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$50,000.00	\$0.00	0.00%	
					Consultants	Attorneys/Outside Counsel 3rd Quarter Budget Amendment	\$1,300,000.00	\$0.00	(\$1,300,000.00)	-100.00%	
					Consultants	Attorneys/Outside Counsel Smith & Shapiro NV	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%	
					Consultants	Attorneys/Outside Counsel Anderson Kreiger	\$500,000.00	\$0.00	(\$500,000.00)	-100.00%	
					Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%	
					Outside Counsel	Labor Employment Law	\$20,000.00	\$20,000.00	\$0.00	0.00%	
			H19	Management Consultants	Hearing Officer	Hearing Officer	\$32,000.00	\$40,000.00	\$8,000.00	25.00%	
			Obj Class Totals:					\$2,552,000.00	\$510,000.00	(\$2,042,000.00)	-80.02%
			JJ	<i>OPERATIONAL SERVICES</i>							
			JJ1	Legal Support Services	Operational Services	Offsite Storage	\$2,500.00	\$2,800.00	\$300.00	12.00%	
			Obj Class Totals:					\$2,500.00	\$2,800.00	\$300.00	12.00%
			UU	<i>IT Non-Payroll Expenses</i>							
			U07	Information Technology (IT) Equipment	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%	
			Obj Class Totals:					\$2,500.00	\$2,500.00	\$0.00	0.00%
		Division/Bureau Totals:						\$3,284,269.24	\$1,250,192.72	(\$2,034,076.52)	-61.93%

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							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Regular Employee Compensation	Fund temp help for receptionist position	(\$12,003.11)	\$0.00	\$12,003.11	-100.00%
					Employee Compensation	Employee Salaries	\$584,513.54	\$584,609.69	\$96.15	0.02%
		A12	Sick-Leave Buy Back		Manager One time	Net Zero from HR	\$12,316.62	\$0.00	(\$12,316.62)	-100.00%
		A13	Vacation-In-Lieu		Vacation Buyout	Net Zero from HR	\$953.49	\$0.00	(\$953.49)	-100.00%
			Obj Class Totals:				\$585,780.54	\$584,609.69	(\$1,170.85)	-0.20%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Two conferences Out of State	\$6,000.00	\$6,000.00	\$0.00	0.00%
		B02	In-State Travel		Travel	In-State Mileage and Rental Cars	\$4,000.00	\$4,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$205,598.90	\$207,828.74	\$2,229.84	1.08%
					Taxes	Tax rate of 2.44%	\$11,489.43	\$14,264.48	\$2,775.05	24.15%
			Obj Class Totals:				\$217,088.33	\$222,093.22	\$5,004.89	2.31%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,500.00	\$15,500.00	(\$5,000.00)	-24.39%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$20,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,000.00	\$20,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
			Division/Bureau Totals:				\$863,368.87	\$862,202.91	(\$1,165.96)	-0.14%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Merit increase	Net Zero from HR	\$666.73	\$0.00	(\$666.73)	-100.00%
					Regular Employee Compensation	Funds to HR for Temp Help	(\$20,000.00)	\$0.00	\$20,000.00	-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									
		1400	Information Technology							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$813,313.08	\$858,883.36	\$45,570.28	5.60%
		A14	Stipends, Bonus Pay & Awards		Manager One Time	Net Zero from HR	\$4,050.00	\$0.00	(\$4,050.00)	-100.00%
			Obj Class Totals:				\$798,029.81	\$858,883.36	\$60,853.55	7.63%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$4,000.00	\$2,500.00	(\$1,500.00)	-37.50%
		B02	In-State Travel		Travel	In-state travel	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
		B10	Exigent Job Related Expenses			Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits			Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			Obj Class Totals:				\$6,000.00	\$7,900.00	\$1,900.00	31.67%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$265,910.67	\$305,333.03	\$39,422.36	14.83%
					Taxes	Tax rate of 2.44%	\$12,991.40	\$20,956.75	\$7,965.35	61.31%
			Obj Class Totals:				\$278,902.07	\$326,289.78	\$47,387.71	16.99%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies			Office and Administrative Supplies	\$0.00	\$500.00	\$500.00	#Div/0!
		E02	Printing Expenses & Supplies		Printers	Printers @\$250/printer	\$2,000.00	\$2,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees			Pagefreezer	\$0.00	\$8,876.00	\$8,876.00	#Div/0!
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases			Credit Card Purchases	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees			In-State Travel and Related Expenses	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees			Conference, Training and Registrations Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$8,000.00	\$25,376.00	\$17,376.00	217.20%
		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)	\$35,750.00	\$18,376.00	(\$17,374.00)	-48.60%
			Obj Class Totals:				\$35,750.00	\$18,376.00	(\$17,374.00)	-48.60%
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services			Target Litigation Backup	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchase	Creative Office/Net Zero	\$12,268.73	\$0.00	(\$12,268.73)	-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									
		1400	Information Technology							
		K07	Office Furnishings			Creative Office Pavillion	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		Obj Class Totals:					\$12,268.73	\$5,000.00	(\$7,268.73)	-59.25%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease		Progarmatic Equipment Lease	Enteriprise Rental/Net Zero	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
						Enterprise	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		Obj Class Totals:					\$1,000.00	\$1,000.00	\$0.00	0.00%
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$0.00	\$12,818.00	\$12,818.00	#Div/0!
		Obj Class Totals:					\$0.00	\$12,818.00	\$12,818.00	#Div/0!
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data		CABLE - \$4,800	Comcast Internet (Gaming Lab) & Cable Service	\$4,800.00	\$0.00	(\$4,800.00)	-100.00%
					IT Non Payroll Expenses	Everett IT	\$134,386.00	\$0.00	(\$134,386.00)	-100.00%
					IT Non Payroll Expenses	IT Migration to Cloud	\$791,429.03	\$0.00	(\$791,429.03)	-100.00%
					TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$76,500.00	\$250,000.00	\$173,500.00	226.80%
					VPN - \$8,100	VPN Accounts	\$8,100.00	\$0.00	(\$8,100.00)	-100.00%
		U02	Telecommunications Services - Voice		CELLULAR SERVICE - \$65,985	Cell Phone Service	\$65,985.00	\$0.00	(\$65,985.00)	-100.00%
					PHONE LINES - \$500	MCI Fax Line	\$500.00	\$0.00	(\$500.00)	-100.00%
					PHONE LINES - \$6,550	Measured Business Lines	\$6,550.00	\$0.00	(\$6,550.00)	-100.00%
					PHONE LINES - \$7,000	DSCI Phone Services	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
					TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc	\$1,500.00	\$125,000.00	\$123,500.00	8233.33%
		U03	Software & Information Technology Licenses (IT)		SOFTWARE - \$2,500	KOBITRON - GLI Testing Platform	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
					SOFTWARE - \$23,000	Insight/JIRA	\$23,000.00	\$0.00	(\$23,000.00)	-100.00%
					SOFTWARE - \$5,000	Codeguard MGC WebSite Backup Service	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
					SOFTWARE - \$50,000	Adobe, Sharepoint, Office365, Project, Visio	\$50,000.00	\$0.00	(\$50,000.00)	-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									
		1400	Information Technology							
		U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$3,300.00	\$125,000.00	\$121,700.00	3687.88%
		U04	Information Technology Chargeback	INTERNET - \$118,454	INTERNET - \$118,454	MAGNET Internet Access - 2x50 Mbps	\$118,454.00	\$0.00	(\$118,454.00)	-100.00%
				IT SUPPORT - \$89,000	IT SUPPORT - \$89,000	ANF Chargeback for MITC and SPDC	\$89,000.00	\$0.00	(\$89,000.00)	-100.00%
				ONBASE - \$90,000	ONBASE - \$90,000	Chargeback - Electronic Records Mgmt	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
				OSC CHARGEBACK - \$5,000	OSC CHARGEBACK - \$5,000	MMARS Chargeback	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				PHONE LINES - \$18,000	PHONE LINES - \$18,000	Windstream WAN Data Connection TSS	\$18,000.00	\$0.00	(\$18,000.00)	-100.00%
				INFORMATION TECHNOLOGY CHARGEBACK	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$4,000.00	\$182,653.00	\$178,653.00	4466.33%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - \$2,484,206.46	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,484,206.46	\$2,287,240.44	(\$196,966.02)	-7.93%
				CMS - \$20,000	CMS - \$20,000	CMS Change Orders	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				CONSULTANT - \$30,000	CONSULTANT - \$30,000	IT Consultants Gartner	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				CONSULTING - \$75,000	CONSULTING - \$75,000	IT Consulting Support (HubTech, Quisitive etc)	\$75,000.00	\$50,000.00	(\$25,000.00)	-33.33%
				EOPS NETWORK CONN - \$50,000	EOPS NETWORK CONN - \$50,000	Interface w/LMS and CJIS Network	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				LMS - \$350,000	LMS - \$350,000		\$350,000.00	\$0.00	(\$350,000.00)	-100.00%
				IT Non-Payroll Expenses	IT Non-Payroll Expenses	CMS Change Orders	(\$13,268.73)	\$0.00	\$13,268.73	-100.00%
				Staff Augmentations Professionals	Staff Augmentations Professionals	Gartner, EOPS Network	\$10,000.00	\$250,000.00	\$240,000.00	2400.00%
		U06	Information Technology (IT) Cabling	IT Cabling	IT Cabling	Runs/Cabling	\$20,000.00	\$3,000.00	(\$17,000.00)	-85.00%
		U07	Information Technology (IT) Equipment	MISC - \$50,000	MISC - \$50,000	Misc. Equipment - Equipment needed for new hires	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				SERVERS - \$40,000	SERVERS - \$40,000	Servers and Storage	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
				IT Equipment	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$5,000.00	\$160,000.00	\$155,000.00	3100.00%
		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)	\$89,500.00	\$105,000.00	\$15,500.00	17.32%

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							
		U10	Information Tech (IT) Equipment Maintenance & Repair	MAINTENANCE - \$1,000	Aruba Maintenance		\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				MAINTENANCE - \$500	Printer Maintenance		\$500.00	\$0.00	(\$500.00)	-100.00%
				IT Maintenance and Repair	M&S Equipment/Services		\$21,000.00	\$50,000.00	\$29,000.00	138.10%
		U11	Information Technology (IT) Contract Services	Contract Services	LMS and Azure		\$0.00	\$0.00	\$0.00	#Num!
				IT Contract Services	LMS, Azure etc		\$0.00	\$486,000.00	\$486,000.00	#Div/0!
			Obj Class Totals:				\$4,737,941.76	\$4,073,893.44	(\$664,048.32)	-14.02%
			Division/Bureau Totals:				\$5,877,892.37	\$5,334,536.58	(\$543,355.79)	-9.24%
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation		\$575,926.01	\$621,767.83	\$45,841.82	7.96%
		A14	Stipends, Bonus Pay & Awards	Manager One Time	Net zero from HR		\$8,095.80	\$0.00	(\$8,095.80)	-100.00%
			Obj Class Totals:				\$584,021.81	\$621,767.83	\$37,746.02	6.46%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	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		\$15,000.00	\$15,000.00	\$0.00	0.00%
			Obj Class Totals:				\$15,000.00	\$15,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$203,935.40	\$221,038.46	\$17,103.06	8.39%
				Taxes	Tax rate of 2.44%		\$9,963.52	\$15,171.14	\$5,207.62	52.27%
			Obj Class Totals:				\$213,898.92	\$236,209.60	\$22,310.68	10.43%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Office Supplies	Lane Printing, etc.		\$200.00	\$200.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals		\$5,460.00	\$5,460.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment	Indirect Charges			\$0.00	\$0.00	\$0.00	#Num!
		E22	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		\$7,500.00	\$7,500.00	\$0.00	0.00%
		E30	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses		\$7,500.00	\$7,500.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$53,860.00	\$53,860.00	\$0.00	0.00%
		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									
		1500	Commissioners							
		J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography	\$2.1K/mtg	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
			Obj Class Totals:				\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Office Equipment	Display Cases		\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,000.00	\$3,000.00	\$0.00	0.00%
			Division/Bureau Totals:				\$894,780.73	\$949,837.43	\$55,056.70	6.15%
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Merit increase	Net zero from HR		\$698.08	\$0.00	(\$698.08)	-100.00%
				Employee Compensation	Employee Salaries		\$187,613.00	\$189,263.00	\$1,650.00	0.88%
		A14	Stipends, Bonus Pay & Awards	Manager One Time	Net zero from HR		\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
			Obj Class Totals:				\$192,289.47	\$189,263.00	(\$3,026.47)	-1.57%
		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	\$1,000.00	\$1,000.00	\$0.00	0.00%
		B02	In-State Travel	Travel	In-state Travel	AOC as well as site visits of licensees	\$6,000.00	\$6,000.00	\$0.00	0.00%
			Obj Class Totals:				\$7,000.00	\$7,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$66,433.76	\$67,283.00	\$849.24	1.28%
				Taxes	Tax rate of 2.44%		\$3,245.70	\$4,618.02	\$1,372.32	42.28%
			Obj Class Totals:				\$69,679.46	\$71,901.02	\$2,221.56	3.19%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing	Flyer printing/Workforce Development		\$10,000.00	\$10,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events		\$2,500.00	\$2,500.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment	Indirect Charges			\$0.00	\$0.00	\$0.00	#Num!
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences	Access Opportunity Meetings		\$7,000.00	\$7,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent		\$2,000.00	\$2,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips		\$11,000.00	\$11,000.00	\$0.00	0.00%
			Obj Class Totals:				\$32,500.00	\$32,500.00	\$0.00	0.00%
		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									
	1600	Workforce and Supplier Diversity								
	HH3	Media Design, Editorial and Communication		Media Design	KHJ		\$35,000.00	\$27,000.00	(\$8,000.00)	-22.86%
		Obj Class Totals:					\$35,000.00	\$27,000.00	(\$8,000.00)	-22.86%
	PP	STATE AID/POL SUB								
	P01	Grants To Public Entities				MCCA contibution to Workforce Development	\$0.00	\$25,000.00	\$25,000.00	#Div/0!
				Grants		Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$150,000.00	\$175,000.00	\$25,000.00	16.67%
		Obj Class Totals:					\$150,000.00	\$200,000.00	\$50,000.00	33.33%
		Division/Bureau Totals:					\$486,468.93	\$527,664.02	\$41,195.09	8.47%
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive		Merit Increase		Net Zero moved from HR	\$985.05	\$0.00	(\$985.05)	-100.00%
				Employee Compensation		Regular Salaries	\$198,950.66	\$178,561.76	(\$20,388.90)	-10.25%
	A14	Stipends, Bonus Pay & Awards		Manager one time		Net Zero moved from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
		Obj Class Totals:					\$203,914.10	\$178,561.76	(\$25,352.34)	-12.43%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B02	In-State Travel		Travel Reimbursement		In-State Travel Reimbursement	\$3,900.00	\$4,500.00	\$600.00	15.38%
		Obj Class Totals:					\$3,900.00	\$4,500.00	\$600.00	15.38%
	CC	SPECIAL EMPLOYEES								
	C05	Contracted Student Interns		Intern		Student Intern-Co-op	\$20,000.00	\$20,000.00	\$0.00	0.00%
		Obj Class Totals:					\$20,000.00	\$20,000.00	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment		Fringe		Fringe rate of 35.55%	\$70,448.43	\$91,896.68	\$21,448.25	30.45%
				Taxes		Tax rate of 2.44%	\$3,787.85	\$6,307.40	\$2,519.55	66.52%
		Obj Class Totals:					\$74,236.28	\$98,204.08	\$23,967.80	32.29%
	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	\$27,000.00	\$35,000.00	\$8,000.00	29.63%
	E16	Indirect Cost Recoupment		Indirect Charges			\$0.00	\$0.00	\$0.00	#Num!
		Obj Class Totals:					\$33,100.00	\$41,100.00	\$8,000.00	24.17%
	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										
		1800	Communications								
			HH3	Media Design, Editorial and Communication	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$25,000.00	\$25,000.00	\$0.00	0.00%
			JJ	OPERATIONAL SERVICES							
			JJ2	Auxiliary Services	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$23,000.00	\$23,000.00	\$0.00	0.00%
			KK	EQUIPMENT PURCHASE							
			K05	Office Equipment	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$1,000.00	\$2,500.00	\$1,500.00	150.00%	
			Obj Class Totals:					\$1,000.00	\$2,500.00	\$1,500.00	150.00%
			Division/Bureau Totals:					\$384,150.38	\$392,865.84	\$8,715.46	2.27%
		1900	Ombudsman								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR	\$917.56	\$0.00	(\$917.56)	-100.00%	
					Employee Compensation	Regular Employees	\$317,105.50	\$319,274.28	\$2,168.78	0.68%	
			A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR	\$7,344.39	\$0.00	(\$7,344.39)	-100.00%	
			Obj Class Totals:					\$325,367.45	\$319,274.28	(\$6,093.17)	-1.87%
			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	\$4,000.00	\$4,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$4,000.00	\$4,000.00	\$0.00	0.00%
			DD	PENSION & INSURANCE RELATED EX							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$112,287.06	\$113,502.01	\$1,214.95	1.08%	
					Taxes	Tax rate of 2.44%	\$5,485.93	\$7,790.29	\$2,304.36	42.00%	
			Obj Class Totals:					\$117,772.99	\$121,292.30	\$3,519.31	2.99%
			EE	ADMINISTRATIVE EXPENSES							
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%	
			E16	Indirect Cost Recoupment	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$9,600.00	\$9,600.00	\$0.00	0.00%
			Division/Bureau Totals:					\$456,740.44	\$454,166.58	(\$2,573.86)	-0.56%
		5000	Investigations and Enforcement Bureau								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Merrit increases	Net Zero moved from HR	\$13,000.31	\$0.00	(\$13,000.31)	-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						
		5000	Investigations and Enforcement Bureau							
		A01	Salaries: Inclusive		Regular Employee Compensation	Salaries	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
					Salaries	Gaming Agents for EBH	\$167,500.00	\$0.00	(\$167,500.00)	-100.00%
					Employee Compensation	Regular Salaries	\$2,851,916.70	\$3,592,237.43	\$740,320.73	25.96%
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$42,000.00	\$70,000.00	\$28,000.00	66.67%
		A13	Vacation-In-Lieu		Vacation Buyout	Net Zero moved from HR	\$27,429.20	\$0.00	(\$27,429.20)	-100.00%
		A14	Stipends, Bonus Pay & Awards		Manger One time	Net Zero moved from HR	\$15,867.18	\$0.00	(\$15,867.18)	-100.00%
			Obj Class Totals:				\$2,967,713.39	\$3,662,237.43	\$694,524.04	23.40%
		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	\$15,000.00	\$15,000.00	\$0.00	0.00%
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$8,000.00	\$0.00	0.00%
			Obj Class Totals:				\$23,000.00	\$23,000.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C23	Management, Business Professionals & Admin Services			Contracted Civilian Investigators	\$50,000.00	\$216,000.00	\$166,000.00	332.00%
			Obj Class Totals:				\$50,000.00	\$216,000.00	\$166,000.00	332.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment			Fringe and Payroll Taxes on Gaming Agents for EBH	\$62,209.50	\$0.00	(\$62,209.50)	-100.00%
					Fringe	Fringe Rate of 35.55% on AA	\$930,784.95	\$1,277,040.41	\$346,255.46	37.20%
					Taxes	Tax rate of 2.44% on AA	\$54,136.91	\$87,650.59	\$33,513.68	61.91%
					Taxes	Taxes on CC Employees 1.73%	\$865.00	\$3,736.80	\$2,871.80	332.00%
			Obj Class Totals:				\$1,047,996.36	\$1,368,427.80	\$320,431.44	30.58%
		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	\$57,250.00	\$57,250.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment		Inidrect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E20	Motor Vehicle Chargeback		Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,109.92	\$0.00	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	\$100,000.00	\$100,000.00	\$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									
		5000	Investigations and Enforcement Bureau							
		EE2	Conference, Training and Registration Fees	Registrations		Training/Conference Registration Fees.	\$30,000.00	\$30,000.00	\$0.00	0.00%
			Obj Class Totals:				\$213,359.92	\$213,359.92	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators			HLT Background	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
				Consultants		Program coordinators/HLT	\$200,000.00	\$0.00	(\$200,000.00)	-100.00%
			Obj Class Totals:				\$200,000.00	\$50,000.00	(\$150,000.00)	-75.00%
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services			Everett Police GEU 6FTE's	\$0.00	\$1,366,080.40	\$1,366,080.40	#Div/0!
				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%
				Plainville Police Salaries		Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%
				Springfield Police Salaries		Springfield Police GEU 6 FTEs	\$609,248.00	\$1,187,896.00	\$578,648.00	94.98%
				State Police		MGC Salaries for MGC Investigations and Background Unit	\$865,211.33	\$988,692.18	\$123,480.85	14.27%
				State Police		MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,340,281.04	\$1,178,711.21	(\$161,569.83)	-12.05%
				State Police		MGC State Troopers Everett	\$0.00	\$1,726,994.26	\$1,726,994.26	#Div/0!
				State Police		MSP Staff Costs at MGM 13 FTEs	\$1,644,657.26	\$1,393,833.83	(\$250,823.43)	-15.25%
				State Police OT & Travel		OT and Travel for Troopers assigned to MGC GEU	\$750,000.00	\$1,250,000.00	\$500,000.00	66.67%
		J28	Law Enforcement							
				Springfield Police		Springfield Police GEU	\$39,448.75	\$0.00	(\$39,448.75)	-100.00%
				State Police		Additional Springfield Troopers GEU	\$106,893.03	\$0.00	(\$106,893.03)	-100.00%
				State Police		MSP EBH startup	\$807,876.57	\$0.00	(\$807,876.57)	-100.00%
				State Police OT & Travel		SP Overtime (Additional for Springfield GEU)	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				Lease Vehicles		Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			Obj Class Totals:				\$6,745,493.37	\$9,424,085.27	\$2,678,591.90	39.71%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	\$72,000.00	\$0.00	(\$72,000.00)	-100.00%
					Office Equipment	Patrol Rifles/Active Shooter Gear	\$10,000.00	\$40,000.00	\$30,000.00	300.00%
			Obj Class Totals:				\$82,000.00	\$40,000.00	(\$42,000.00)	-51.22%
		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!
			Obj Class Totals:				\$0.00	\$10,000.00	\$10,000.00	#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	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		5000	Investigations and Enforcement Bureau								
			UU	IT Non-Payroll Expenses							
			U02	Telecommunications Services - Voice	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%	
			U03	Software & Information Technology Licenses (IT)		ITRACK	\$0.00	\$7,500.00	\$7,500.00	#Div/0!	
			Obj Class Totals:					\$12,000.00	\$7,500.00	(\$4,500.00)	-37.50%
			Division/Bureau Totals:					\$11,341,563.04	\$15,014,610.42	\$3,673,047.38	32.39%
		7000	Licensing Division								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Regular Salaries	Net Zero moved from HR	\$698.08	\$0.00	(\$698.08)	-100.00%	
					Employee Compensation	Regular Employee Salaries	\$469,551.47	\$519,032.86	\$49,481.39	10.54%	
			A13	Vacation-In-Lieu	Vacation Buyout	Net Zero moved from HR	\$10,606.84	\$0.00	(\$10,606.84)	-100.00%	
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero moved from HR	\$7,128.39	\$0.00	(\$7,128.39)	-100.00%	
			Obj Class Totals:					\$487,984.78	\$519,032.86	\$31,048.08	6.36%
			BB	REGULAR EMPLOYEE RELATED EXPEN							
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$2,500.00	\$0.00	0.00%	
			B02	In-State Travel	Travel	Everett Opening/Hiring Events	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.00%	
			Obj Class Totals:					\$6,500.00	\$3,500.00	(\$3,000.00)	-46.15%
			CC	SPECIAL EMPLOYEES							
			C05	Contracted Student Interns		Contract Employee for MGM Springfield	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%	
			Obj Class Totals:					\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
			DD	PENSION & INSURANCE RELATED EX							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$166,268.18	\$184,516.18	\$18,248.00	10.98%	
					Taxes	Tax Rate of 2.44%%	\$8,132.35	\$12,664.40	\$4,532.05	55.73%	
			Obj Class Totals:					\$174,400.53	\$197,180.58	\$22,780.05	13.06%
			EE	ADMINISTRATIVE EXPENSES							
			E02	Printing Expenses & Supplies	Supplies	Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			E06	Postage	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%	
			E16	Indirect Cost Recoupment	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$26,500.00	\$26,500.00	\$0.00	0.00%
			HH	CONSULTANT SVCS (TO DEPTS)							
			H09	Attorneys/Legal Services	Temp Help	Temp Help for Everett Opening	\$25,000.00	\$0.00	(\$25,000.00)	-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									
		7000	Licensing Division							
			Obj Class Totals:				\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
			JJ	OPERATIONAL SERVICES						
			J46	Temporary Help Services	Temp Help Services	Temp Help to assist with processing application during MGM opening	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			KK	EQUIPMENT PURCHASE						
			K07	Office Furnishings	Equipment Purchases	Equipment for new employees	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			LL	EQUIPMENT LEASE-MAINTAIN/REPAR						
			L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Equipment Leases	3 Scanner Leases	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Division/Bureau Totals:				\$805,385.31	\$756,213.44	(\$49,171.87)	-6.11%
	MGC Regulatory Costs		Totals:				\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%

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 Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
			Obj Class Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
			Division/Bureau Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
	Indirect		Totals:				\$2,037,294.23	\$2,037,294.23	\$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									
	Office of Attorney General and AGO MSP									
	9000	Office of the Attorney General								
	JJ	OPERATIONAL SERVICES								
	J25	Laboratory & Pharmaceutical Services			State Police	AGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
					State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$746,997.20	\$558,277.62	(\$188,719.58)	-25.26%
						Obj Class Totals:	\$1,096,997.20	\$908,277.62	(\$188,719.58)	-17.20%
	OO									
	O99				Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
						Obj Class Totals:	\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
						Division/Bureau Totals:	\$3,856,997.20	\$3,668,277.62	(\$188,719.58)	-4.89%
	Office of Attorney General and AGO MSP					Totals:	\$3,856,997.20	\$3,668,277.62	(\$188,719.58)	-4.89%

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%
			Obj Class Totals:				\$75,000.00	\$75,000.00	\$0.00	0.00%
		Division/Bureau Totals:					\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission	Totals:					\$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									
Appropriation Totals							\$33,027,167.00	\$34,204,948.45	\$1,177,781.45	3.57%
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	\$206,424.23	\$204,860.54	(\$1,563.69)	-0.76%		
	Obj Class Totals:				\$206,424.23	\$204,860.54	(\$1,563.69)	-0.76%		
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$73,094.82	\$72,827.92	(\$266.90)	-0.37%		
			Taxes	Tax Rate of 2.44%	\$3,571.14	\$4,998.60	\$1,427.46	39.97%		
	Obj Class Totals:				\$76,665.96	\$77,826.52	\$1,160.56	1.51%		
	Division/Bureau Totals:				\$283,090.19	\$282,687.06	(\$403.13)	-0.14%		
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	HR Employees Salaries	\$72,468.28	\$48,768.28	(\$23,700.00)	-32.70%		
	Obj Class Totals:				\$72,468.28	\$48,768.28	(\$23,700.00)	-32.70%		
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$25,661.01	\$17,337.12	(\$8,323.89)	-32.44%		
			Taxes	Tax Rate of 2.44%	\$1,253.70	\$1,189.95	(\$63.75)	-5.08%		
	Obj Class Totals:				\$26,914.71	\$18,527.07	(\$8,387.64)	-31.16%		
	Division/Bureau Totals:				\$99,382.99	\$67,295.35	(\$32,087.64)	-32.29%		
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Legal Employees Salaries	\$36,585.62	\$36,822.66	\$237.04	0.65%		
	Obj Class Totals:				\$36,585.62	\$36,822.66	\$237.04	0.65%		
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$12,954.97	\$13,090.46	\$135.49	1.05%		
			Taxes	Tax Rate of 2.44%	\$632.93	\$898.47	\$265.54	41.95%		
	Obj Class Totals:				\$13,587.90	\$13,988.93	\$401.03	2.95%		
	Division/Bureau Totals:				\$50,173.52	\$50,811.59	\$638.07	1.27%		
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Exec. Dir. Employees Salaries	\$36,040.58	\$36,040.58	\$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									
	1300	Executive Director								
		Obj Class Totals:					\$36,040.58	\$36,040.58	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$12,761.97	\$12,812.43	\$50.46	0.40%	
			Taxes	Tax Rate of 2.44%		\$623.50	\$879.39	\$255.89	41.04%	
		Obj Class Totals:					\$13,385.47	\$13,691.82	\$306.35	2.29%
	Division/Bureau Totals:					\$49,426.05	\$49,732.40	\$306.35	0.62%	
	1400	Information Technology								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	IT Employees Salaries		\$75,881.22	\$83,694.60	\$7,813.38	10.30%	
		Obj Class Totals:					\$75,881.22	\$83,694.60	\$7,813.38	10.30%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$26,869.54	\$29,753.43	\$2,883.89	10.73%	
			Taxes	Tax Rate of 2.44%		\$1,312.75	\$2,042.15	\$729.40	55.56%	
		Obj Class Totals:					\$28,182.29	\$31,795.58	\$3,613.29	12.82%
	Division/Bureau Totals:					\$104,063.51	\$115,490.18	\$11,426.67	10.98%	
	1500	Commissioners								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Commissioners Employees Salaries		\$55,487.25	\$59,855.00	\$4,367.75	7.87%	
		Obj Class Totals:					\$55,487.25	\$59,855.00	\$4,367.75	7.87%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$1,964.04	\$21,278.45	\$19,314.41	983.40%	
			Taxes	Tax Rate of 2.44%		\$959.93	\$1,460.46	\$500.53	52.14%	
		Obj Class Totals:					\$2,923.97	\$22,738.91	\$19,814.94	677.67%
	Division/Bureau Totals:					\$58,411.22	\$82,593.91	\$24,182.69	41.40%	
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Communications Employees Salaries		\$11,272.11	\$11,272.11	\$0.00	0.00%	
		Obj Class Totals:					\$11,272.11	\$11,272.11	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$3,991.45	\$4,007.24	\$15.79	0.40%	
			Taxes	Tax Rate of 2.44%		\$195.01	\$275.04	\$80.03	41.04%	

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									
	1800	Communications								
		Obj Class Totals:					\$4,186.46	\$4,282.28	\$95.82	2.29%
		Division/Bureau Totals:					\$15,458.57	\$15,554.39	\$95.82	0.62%
	3000	Racing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR		\$679.67	\$0.00	(\$679.67)	-100.00%	
			Employee Compensation	Regular Employee Salaries		\$281,163.00	\$272,769.50	(\$8,393.50)	-2.99%	
	A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR		\$3,978.39	\$0.00	(\$3,978.39)	-100.00%	
		Obj Class Totals:					\$285,821.06	\$272,769.50	(\$13,051.56)	-4.57%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel Reimbursement		\$10,000.00	\$10,000.00	\$0.00	0.00%	
	B02	In-State Travel	Travel	In State Travel Reimbursement		\$2,000.00	\$2,000.00	\$0.00	0.00%	
		Obj Class Totals:					\$12,000.00	\$12,000.00	\$0.00	0.00%
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks		\$425,000.00	\$450,000.00	\$25,000.00	5.88%	
		Obj Class Totals:					\$425,000.00	\$450,000.00	\$25,000.00	5.88%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$99,559.82	\$96,969.56	(\$2,590.26)	-2.60%	
			Taxes	Tax Rate of 2.44%		\$4,864.12	\$6,655.58	\$1,791.46	36.83%	
			Taxes for Seasonals	Taxes for Seasonals @2.44%		\$7,352.50	\$0.00	(\$7,352.50)	-100.00%	
		Obj Class Totals:					\$111,776.44	\$103,625.14	(\$8,151.30)	-7.29%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	W.B. Mason		\$7,600.00	\$7,500.00	(\$100.00)	-1.32%	
	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./Delaware Racing/Thoroughbred Racing		\$3,000.00	\$3,000.00	\$0.00	0.00%	
		Obj Class Totals:					\$42,485.00	\$42,385.00	(\$100.00)	-0.24%

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								
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.			\$2,000.00	\$2,000.00	\$0.00	0.00%
	Obj Class Totals:						\$2,000.00	\$2,000.00	\$0.00	0.00%
	HH	CONSULTANT SVCS (TO DEPTS)								
	H19	Management Consultants	Hearing Officer	David Murray			\$25,000.00	\$25,000.00	\$0.00	0.00%
	Obj Class Totals:						\$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.			\$1,800.00	\$2,000.00	\$200.00	11.11%
	J28	Law Enforcement	State Police	Mass State Police Straight and OT			\$368,958.73	\$358,675.38	(\$10,283.35)	-2.79%
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
	JJ2	Auxiliary Services	Autopsies	UCOnn Pathology			\$22,000.00	\$7,500.00	(\$14,500.00)	-65.91%
			Testing Lab	Back Up Lab TBD			\$7,500.00	\$7,500.00	\$0.00	0.00%
			Testing Lab	Industrial Laboratories			\$320,000.00	\$375,000.00	\$55,000.00	17.19%
	Obj Class Totals:						\$727,758.73	\$756,675.38	\$28,916.65	3.97%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries			\$915.00	\$915.00	\$0.00	0.00%
	Obj Class Totals:						\$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			\$20,000.00	\$20,000.00	\$0.00	0.00%
			Legislative Mandate	Jockey's Guild			\$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			\$70,000.00	\$70,000.00	\$0.00	0.00%
	Obj Class Totals:						\$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	Chrims	Arthur Evans			\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$50,000.00	\$0.00	0.00%
	Obj Class Totals:						\$70,000.00	\$65,000.00	(\$5,000.00)	-7.14%
	Division/Bureau Totals:						\$1,857,756.23	\$1,885,370.02	\$27,613.79	1.49%
	7000	Licensing 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									
	7000	Licensing Division								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$3,789.57	\$3,413.07	(\$376.50)	-9.94%
	Obj Class Totals:						\$3,789.57	\$3,413.07	(\$376.50)	-9.94%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$1,341.89	\$1,213.35	(\$128.54)	-9.58%
			Taxes	Tax Rate of 2.44%			\$65.56	\$83.28	\$17.72	27.03%
	Obj Class Totals:						\$1,407.45	\$1,296.63	(\$110.82)	-7.87%
	Division/Bureau Totals:						\$5,197.02	\$4,709.70	(\$487.32)	-9.38%
	MGC Regulatory Costs	Totals:					\$2,522,959.30	\$2,554,244.60	\$31,285.30	1.24%

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	\$202,687.10	\$202,687.10	\$0.00	0.00%	
			Obj Class Totals:					\$202,687.10	\$202,687.10	\$0.00	0.00%
			Division/Bureau Totals:					\$202,687.10	\$202,687.10	\$0.00	0.00%
	Indirect		Totals:					\$202,687.10	\$202,687.10	\$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									
Appropriation Totals							\$2,725,646.40	\$2,756,931.70	\$31,285.30	1.15%
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
		<i>AA</i>	<i>REGULAR EMPLOYEE COMPENSATION</i>							
		A01	Salaries: Inclusive			Research Manager(with fringe)	\$0.00	\$110,392.00	\$110,392.00	#Div/0!
					Merit increase	Net zero from HR	\$880.34	\$0.00	(\$880.34)	-100.00%
					Employee Compensation	Employee Salaries	\$201,973.00	\$204,053.80	\$2,080.80	1.03%
		A14	Stipends, Bonus Pay & Awards		Manager one time	Net zero from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
		Obj Class Totals:					\$206,831.73	\$314,445.80	\$107,614.07	52.03%
		<i>BB</i>	<i>REGULAR EMPLOYEE RELATED EXPEN</i>							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel		Out of State Travel	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
		B02	In-State Travel	Travel		In-State-Travel Reimbursements	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
		Obj Class Totals:					\$6,000.00	\$10,000.00	\$4,000.00	66.67%
		<i>DD</i>	<i>PENSION & INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment	Fringe		Fringe rate of 35.55%	\$71,518.64	\$67,541.13	(\$3,977.51)	-5.56%
					Taxes	Tax rate of 2.44%	\$3,494.13	\$4,978.91	\$1,484.78	42.49%
		Obj Class Totals:					\$75,012.77	\$72,520.04	(\$2,492.73)	-3.32%
		<i>EE</i>	<i>ADMINISTRATIVE EXPENSES</i>							
		E12	Subscriptions, Memberships & Licensing Fees	ADMINISTRATIVE EXPENSES		MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	\$25,995.23	\$0.00	(\$25,995.23)	-100.00%
		E16	Indirect Cost Recoupment	Indirect Charges		Indirect to EHHS	\$0.00	\$410,100.00	\$410,100.00	#Div/0!
					Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees		Travel Leaders	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees	Administrative Expenses		Conference, Training & Registration Fees	(\$1,135.00)	\$0.00	\$1,135.00	-100.00%
					Conferences	Conference, Training & Registration Fees	\$5,000.00	\$65,000.00	\$60,000.00	1200.00%
		Obj Class Totals:					\$31,860.23	\$475,100.00	\$443,239.77	1391.20%
		<i>FF</i>	<i>FACILITY OPERATIONAL EXPENSES</i>							
		F16	Library & Teaching Supplies & Materials	Books		Library/reference books	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
		Obj Class Totals:					\$1,000.00	\$2,000.00	\$1,000.00	100.00%
		<i>HH</i>	<i>CONSULTANT SVCS (TO DEPTS)</i>							
		H09	Attorneys/Legal Services	Consultant Svcs		Strategic Science	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
					Crime Analysis	Crime Analyst	\$30,000.00	\$60,000.00	\$30,000.00	100.00%
					Research	Strategic Planning	\$15,000.00	\$0.00	(\$15,000.00)	-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
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
		H23		Program Coordinators	VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$15,000.00	\$15,000.00	#Div/0!
					Consultant Svcs	Cambridge Health Alliance Net Zero	(\$49,000.00)	\$0.00	\$49,000.00	-100.00%
					Consultant Svcs	Media Buys Net Zero	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
					Consultant Svcs	Michael Wohl	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
					Branding	GameSense media buys etc. KHJ	\$200,000.00	\$220,000.00	\$20,000.00	10.00%
					Consultants	Cambridge Health Alliance contract costs	\$150,000.00	\$0.00	(\$150,000.00)	-100.00%
					GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
					Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$1,835,000.00	\$2,884,010.00	\$1,049,010.00	57.17%
					Research Consultant/ Umass	Research Consultant	\$79,000.00	\$105,000.00	\$26,000.00	32.91%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$35,000.00	\$35,000.00	#Div/0!
					Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
					Obj Class Totals:		\$2,454,000.00	\$3,369,010.00	\$915,010.00	37.29%
		MM	PURCHASED CLIENT/PROGRAM SVCS							
		M04		Services Purch Support of Human/Social Services for Clients	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
					Obj Class Totals:		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		PP	STATE AID/POL SUB							
		P01		Grants To Public Entities	Community Driven Research	Community Driven Research	\$0.00	\$200,000.00	\$200,000.00	#Div/0!
					SEIGMA	Social & Economic Research(SEIGMA)	\$0.00	\$1,125,000.00	\$1,125,000.00	#Div/0!
					Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$50,000.00	\$0.00	0.00%
					Umass	Magic Core/Optional--Cohort Study	\$815,000.00	\$915,000.00	\$100,000.00	12.27%
		P06		Other Financial Assistance to State Authorities	Umass	Seigma/Umass core--Baseline Study on-going	\$1,180,000.00	\$0.00	(\$1,180,000.00)	-100.00%
		PP1		Grants To Non-Public Entities		Play My Way Incentives	\$0.00	\$8,000.00	\$8,000.00	#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						
			Obj Class Totals:				\$2,045,000.00	\$2,298,000.00	\$253,000.00	12.37%
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Non_Payroll Expenses	Crime Analysis Software	\$1,135.00	\$0.00	(\$1,135.00)	-100.00%
					ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			Obj Class Totals:				\$1,135.00	\$3,000.00	\$1,865.00	164.32%
			Division/Bureau Totals:				\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%
			Research and Responsible Gaming/PHTF	Totals:			\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
Appropriation Totals							\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%

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	Salaries	Net Zero from HR for merit increases	\$1,708.14	\$0.00	(\$1,708.14)	-100.00%
				1000	Employee Compensation	Salaries	\$404,322.01	\$427,990.96	\$23,668.95	5.85%
				1100	Salaries	et Zero transfer to other divisions for increases	(\$166,512.48)	\$0.00	\$166,512.48	-100.00%
				1100	Employee Compensation	Employee Salaries	\$200,955.72	\$228,445.72	\$27,490.00	13.68%
				1100	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$168,097.61	\$173,140.00	\$5,042.39	3.00%
				1200	Salaries	Net Zero from HR for merit increases	\$2,359.70	\$0.00	(\$2,359.70)	-100.00%
				1200	Employee Compensation	Employee Salaries	\$486,791.39	\$492,131.83	\$5,340.44	1.10%
				1300	Regular Employee Compensation	Fund temp help for receptionist position	(\$12,003.11)	\$0.00	\$12,003.11	-100.00%
				1300	Employee Compensation	Employee Salaries	\$584,513.54	\$584,609.69	\$96.15	0.02%
				1400	Merit increase	Net Zero from HR	\$666.73	\$0.00	(\$666.73)	-100.00%
				1400	Regular Employee Compensation	Funds to HR for Temp Help	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%
				1400	Employee Compensation	Employee Salaries	\$813,313.08	\$858,883.36	\$45,570.28	5.60%
				1500	Employee Compensation	Employee Compensation	\$575,926.01	\$621,767.83	\$45,841.82	7.96%
				1600	Merit increase	Net zero from HR	\$698.08	\$0.00	(\$698.08)	-100.00%
				1600	Employee Compensation	Employee Salaries	\$187,613.00	\$189,263.00	\$1,650.00	0.88%
				1800	Merit Increase	Net Zero moved from HR	\$985.05	\$0.00	(\$985.05)	-100.00%
				1800	Employee Compensation	Regular Salaries	\$198,950.66	\$178,561.76	(\$20,388.90)	-10.25%
				1900	Merit Increase	Net Zero moved from HR	\$917.56	\$0.00	(\$917.56)	-100.00%
				1900	Employee Compensation	Regular Employees	\$317,105.50	\$319,274.28	\$2,168.78	0.68%
				5000	Merrit increases	Net Zero moved from HR	\$13,000.31	\$0.00	(\$13,000.31)	-100.00%
				5000	Regular Employee Compensation	Salaries	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
				5000	Salaries	Gaming Agents for EBH	\$167,500.00	\$0.00	(\$167,500.00)	-100.00%
				5000	Employee Compensation	Regular Salaries	\$2,851,916.70	\$3,592,237.43	\$740,320.73	25.96%
				7000	Regular Salaries	Net Zero moved from HR	\$698.08	\$0.00	(\$698.08)	-100.00%

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										
		A01	Salaries: Inclusive	7000	Employee Compensation	Regular Employee Salaries	\$469,551.47	\$519,032.86	\$49,481.39	10.54%	
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$42,000.00	\$70,000.00	\$28,000.00	66.67%	
		A12	Sick-Leave Buy Back	1300	Manager One time	Net Zero from HR	\$12,316.62	\$0.00	(\$12,316.62)	-100.00%	
		A13	Vacation-In-Lieu	1000	Vacation Buyout	Net Zero from HR	\$17,423.23	\$0.00	(\$17,423.23)	-100.00%	
				1100	Employee Compensation	Buyouts	\$0.00	\$40,000.00	\$40,000.00	#Div/0!	
				1300	Vacation Buyout	Net Zero from HR	\$953.49	\$0.00	(\$953.49)	-100.00%	
				5000	Vacation Buyout	Net Zero moved from HR	\$27,429.20	\$0.00	(\$27,429.20)	-100.00%	
				7000	Vacation Buyout	Net Zero moved from HR	\$10,606.84	\$0.00	(\$10,606.84)	-100.00%	
		A14	Stipends, Bonus Pay & Awards	1000	Manager One Time	Net Zero from HR	\$10,858.10	\$0.00	(\$10,858.10)	-100.00%	
				1200	Manager One Time	Net Zero from HR	\$8,323.83	\$0.00	(\$8,323.83)	-100.00%	
				1400	Manager One Time	Net Zero from HR	\$4,050.00	\$0.00	(\$4,050.00)	-100.00%	
				1500	Manager One Time	Net zero from HR	\$8,095.80	\$0.00	(\$8,095.80)	-100.00%	
				1600	Manager One Time	Net zero from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%	
				1800	Manager one time	Net Zero moved from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%	
				1900	Manager one time	Net Zero moved from HR	\$7,344.39	\$0.00	(\$7,344.39)	-100.00%	
				5000	Manger One time	Net Zero moved from HR	\$15,867.18	\$0.00	(\$15,867.18)	-100.00%	
				7000	Manager One Time	Net Zero moved from HR	\$7,128.39	\$0.00	(\$7,128.39)	-100.00%	
		Obj Class Totals:						\$7,279,428.60	\$8,295,338.72	\$1,015,910.12	13.96%
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%	
				1200	Travel	Out of State Travel and Training	\$5,000.00	\$10,000.00	\$5,000.00	100.00%	
				1300	Travel	Two conferences Out of State	\$6,000.00	\$6,000.00	\$0.00	0.00%	
				1400	Travel	Out of State Travel G2E/Gartner	\$4,000.00	\$2,500.00	(\$1,500.00)	-37.50%	
				1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$15,000.00	\$15,000.00	\$0.00	0.00%	
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00	\$15,000.00	\$0.00	0.00%	
				7000	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$2,500.00	\$0.00	0.00%	
		B02	In-State Travel	1000	Travel	In-State Travel	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				1100	Travel	In State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%	
				1200	Travel	In State Travel	\$2,000.00	\$3,800.00	\$1,800.00	90.00%	

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									
		B02	In-State Travel	1300	Travel	In-State Mileage and Rental Cars	\$4,000.00	\$4,000.00	\$0.00	0.00%
				1400	Travel	In-state travel	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$6,000.00	\$0.00	0.00%
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$3,900.00	\$4,500.00	\$600.00	15.38%
				1900	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$4,000.00	\$4,000.00	\$0.00	0.00%
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$8,000.00	\$0.00	0.00%
				7000	Travel	Everett Opening/Hiring Events	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.00%
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
		B10	Exigent Job Related Expenses	1400		Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits	1400		Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			Obj Class Totals:				\$89,400.00	\$95,700.00	\$6,300.00	7.05%
		CC	<i>SPECIAL EMPLOYEES</i>							
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$20,000.00	\$20,000.00	\$0.00	0.00%
				7000		Contract Employee for MGM Springfield	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
		C23	Management, Business Professionals & Admin Services	5000		Contracted Civilian Investigators	\$50,000.00	\$216,000.00	\$166,000.00	332.00%
			Obj Class Totals:				\$135,000.00	\$236,000.00	\$101,000.00	74.81%
		DD	<i>PENSION & INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 35.55%	\$143,170.42	\$152,150.79	\$8,980.37	6.27%
				1000	Taxes	Tax rate of 2.44%	\$6,994.77	\$10,442.98	\$3,448.21	49.30%
				1100	Fringe	Fringe rate of 35.55%	\$71,172.58	\$81,212.45	\$10,039.87	14.11%
				1100	Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	\$62,435.41	\$0.00	(\$62,435.41)	-100.00%
				1100	Taxes	Tax rate of 2.44%	\$3,477.02	\$5,574.08	\$2,097.06	60.31%
				1200	Fringe	Fringe rate of 35.55%	\$172,372.83	\$174,952.87	\$2,580.04	1.50%
				1200	Taxes	Tax rate of 2.44%	\$8,421.49	\$12,008.02	\$3,586.53	42.59%
				1300	Fringe	Fringe rate of 35.55%	\$205,598.90	\$207,828.74	\$2,229.84	1.08%
				1300	Taxes	Tax rate of 2.44%	\$11,489.43	\$14,264.48	\$2,775.05	24.15%
				1400	Fringe	Fringe rate of 35.55%	\$265,910.67	\$305,333.03	\$39,422.36	14.83%
				1400	Taxes	Tax rate of 2.44%	\$12,991.40	\$20,956.75	\$7,965.35	61.31%
				1500	Fringe	Fringe Rate of 35.55%	\$203,935.40	\$221,038.46	\$17,103.06	8.39%
				1500	Taxes	Tax rate of 2.44%	\$9,963.52	\$15,171.14	\$5,207.62	52.27%
				1600	Fringe	Fringe rate of 35.55%	\$66,433.76	\$67,283.00	\$849.24	1.28%

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									
		D09	Fringe Benefit Cost Recoupment	1600	Taxes	Tax rate of 2.44%	\$3,245.70	\$4,618.02	\$1,372.32	42.28%
				1800	Fringe	Fringe rate of 35.55%	\$70,448.43	\$91,896.68	\$21,448.25	30.45%
				1800	Taxes	Tax rate of 2.44%	\$3,787.85	\$6,307.40	\$2,519.55	66.52%
				1900	Fringe	Fringe Rate of 35.55%	\$112,287.06	\$113,502.01	\$1,214.95	1.08%
				1900	Taxes	Tax rate of 2.44%	\$5,485.93	\$7,790.29	\$2,304.36	42.00%
				5000		Fringe and Payroll Taxes on Gaming Agents for EBH	\$62,209.50	\$0.00	(\$62,209.50)	-100.00%
				5000	Fringe	Fringe Rate of 35.55% on AA	\$930,784.95	\$1,277,040.41	\$346,255.46	37.20%
				5000	Taxes	Tax rate of 2.44% on AA	\$54,136.91	\$87,650.59	\$33,513.68	61.91%
				5000	Taxes	Taxes on CC Employees 1.73%	\$865.00	\$3,736.80	\$2,871.80	332.00%
				7000	Fringe	Fringe Rate of 35.55%	\$166,268.18	\$184,516.18	\$18,248.00	10.98%
				7000	Taxes	Tax Rate of 2.44%%	\$8,132.35	\$12,664.40	\$4,532.05	55.73%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$75,000.00	\$5,000.00	(\$70,000.00)	-93.33%
			Obj Class Totals:				\$2,737,019.46	\$3,082,939.57	\$345,920.11	12.64%
	EE		ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench	\$2,500.00	\$3,000.00	\$500.00	20.00%
				1000	Supplies	Cam Office Supplies	\$8,500.00	\$8,500.00	\$0.00	0.00%
				1000	Supplies	W.B. Mason/Veteran's Business Supply	\$23,500.00	\$37,000.00	\$13,500.00	57.45%
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400		Office and Administrative Supplies	\$0.00	\$500.00	\$500.00	#Div/0!
				5000	Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E02	Printing Expenses & Supplies	1000	Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$3,500.00	\$0.00	0.00%
				1400	Printers	Printers @\$250/printer	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1500	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
				1600	Printing	Flyer printing/Workforce Development	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1800	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
				7000	Supplies	Supplies	\$10,000.00	\$10,000.00	\$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	\$6,400.00	\$6,400.00	\$0.00	0.00%
				1100		Human Resource Inofrmation System	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$5,000.00	\$20,000.00	\$15,000.00	300.00%
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$11,000.00	\$11,000.00	\$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									
		E12	Subscriptions, Memberships & Licensing Fees	1300	Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
				1400		Pagefreezer	\$0.00	\$8,876.00	\$8,876.00	#Div/0!
				1500	Subscriptions	Trade Journals	\$5,460.00	\$5,460.00	\$0.00	0.00%
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$2,500.00	\$2,500.00	\$0.00	0.00%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$27,000.00	\$35,000.00	\$8,000.00	29.63%
				1900	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%
				5000	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$57,250.00	\$57,250.00	\$0.00	0.00%
		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	\$1,254.00	\$1,500.00	\$246.00	19.62%
		E16	Indirect Cost Recoupment	1000	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1100	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1200	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1300	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1400	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1500	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1600	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1800	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1900	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				5000	Inidrect Charges		\$0.00	\$0.00	\$0.00	#Num!
				7000	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E18	State Single Audit Chargeback	1000	FY 17 Chargeback Single State Audit	Chargeback	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,000.00	\$1,700.00	\$700.00	70.00%
				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--Leases of ford fusion and ford escape	\$12,689.64	\$3,500.00	(\$9,189.64)	-72.42%
				5000	Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,109.92	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	\$54,000.00	\$54,000.00	\$0.00	0.00%
				1100	Conference Incidentals	Conference Incidentals	\$3,700.00	\$5,000.00	\$1,300.00	35.14%

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	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	\$7,500.00	\$7,500.00	\$0.00	0.00%
				1600	Conferences	Access Opportunity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$5,000.00	\$0.00	0.00%
		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	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1400		Credit Card Purchases	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
				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	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$4,000.00	\$4,000.00	\$0.00	0.00%
				1200	Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1400	Travel	Travel Agent Expenses	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.00%
				1600	Travel	Travel Agent	\$2,000.00	\$2,000.00	\$0.00	0.00%
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$100,000.00	\$0.00	0.00%
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400		In-State Travel and Related Expenses	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$0.00	\$1,500.00	\$1,500.00	#Div/0!
				1100	ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
				1100	Training	Conference, Training and Registration Fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1400		Conference, Training and Registrations Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1500	Registration Fees	Conference/Trainings	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$11,000.00	\$0.00	0.00%
				5000	Registrations	Training/Conference Registration Fees.	\$30,000.00	\$30,000.00	\$0.00	0.00%
				7000	Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$601,607.48	\$638,539.84	\$36,932.36	6.14%

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									
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,195,969.14	\$1,239,289.86	\$43,320.72	3.62%
				1000	Rent	Umass Office Rent	\$2,540.00	\$0.00	(\$2,540.00)	-100.00%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$35,750.00	\$18,376.00	(\$17,374.00)	-48.60%
		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	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,271,894.58	\$1,295,301.30	\$23,406.72	1.84%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$95,094.48	\$95,094.48	\$0.00	0.00%
				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	\$50,000.00	\$0.00	0.00%
				1200	Consultants	Attorneys/Outside Counsel 3rd Quarter Budget Amendment	\$1,300,000.00	\$0.00	(\$1,300,000.00)	-100.00%
				1200	Consultants	Attorneys/Outside Counsel Smith & Shapiro NV	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				1200	Consultants	Attorneys/Outside Counsel Anderson Kreiger	\$500,000.00	\$0.00	(\$500,000.00)	-100.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
				1200	Outside Counsel	Labor Employment Law	\$20,000.00	\$20,000.00	\$0.00	0.00%
				7000	Temp Help	Temp Help for Everett Opening	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
		H19	Management Consultants	1000		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$38,550.00	\$55,000.00	\$16,450.00	42.67%
				1200	Hearing Officer	Hearing Officer	\$32,000.00	\$40,000.00	\$8,000.00	25.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$20,000.00	\$0.00	0.00%
		H23	Program Coordinators	5000		HLT Background	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
				5000	Consultants	Program coordinators/HLT	\$200,000.00	\$0.00	(\$200,000.00)	-100.00%
		HH3	Media Design, Editorial and Communication	1600	Media Design	KHJ	\$35,000.00	\$27,000.00	(\$8,000.00)	-22.86%
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,000,644.48	\$792,094.48	(\$2,208,550.00)	-73.60%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$300.00	\$200.00	(\$100.00)	-33.33%
		J25	Laboratory & Pharmaceutical Services	5000		Everett Police GEU 6FTE's	\$0.00	\$1,366,080.40	\$1,366,080.40	#Div/0!
				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	Plainville Police Salaries	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$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									
		J25	Laboratory & Pharmaceutical Services	5000	Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$609,248.00	\$1,187,896.00	\$578,648.00	94.98%
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	\$865,211.33	\$988,692.18	\$123,480.85	14.27%
				5000	State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,340,281.04	\$1,178,711.21	(\$161,569.83)	-12.05%
				5000	State Police	MGC State Troopers Everett	\$0.00	\$1,726,994.26	\$1,726,994.26	#Div/0!
				5000	State Police	MSP Staff Costs at MGM 13 FTEs	\$1,644,657.26	\$1,393,833.83	(\$250,823.43)	-15.25%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$750,000.00	\$1,250,000.00	\$500,000.00	66.67%
		J28	Law Enforcement	5000	Springfield Police	Springfield Police GEU	\$39,448.75	\$0.00	(\$39,448.75)	-100.00%
				5000	State Police	Additional Springfield Troopers GEU	\$106,893.03	\$0.00	(\$106,893.03)	-100.00%
				5000	State Police	MSP EBH startup	\$807,876.57	\$0.00	(\$807,876.57)	-100.00%
				5000	State Police OT & Travel	SP Overtime (Additional for Springfield GEU)	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				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	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
		J46	Temporary Help Services	1100	Operational Services	Temp Help Services for IT	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				1100	Operational Services	Temp Help Services for Receptionist/Net Zero	\$12,003.11	\$0.00	(\$12,003.11)	-100.00%
				1100	Temp Help	Resource Connection--Possibly for IEB or Licensing	\$15,000.00	\$55,000.00	\$40,000.00	266.67%
				7000	Temp Help Services	Temp Help to assist with processing application during MGM opening	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage	\$2,500.00	\$2,800.00	\$300.00	12.00%
				1400		Target Litigation Backup	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	\$200.00	\$300.00	\$100.00	50.00%
				1000	Shredding	ProShred	\$850.00	\$1,415.00	\$565.00	66.47%
				1100	EAP	Crisis Management EAP program	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
				1100	HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1100	Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			Obj Class Totals:				\$6,879,346.48	\$9,554,800.27	\$2,675,453.79	38.89%
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
		K07	Office Furnishings	1400	Equipment Purchase	Creative Office/Net Zero	\$12,268.73	\$0.00	(\$12,268.73)	-100.00%

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									
		K07	Office Furnishings	1400		Creative Office Pavillion	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1500	Office Equipment	Display Cases	\$3,000.00	\$3,000.00	\$0.00	0.00%
				5000	Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	\$72,000.00	\$0.00	(\$72,000.00)	-100.00%
				5000	Office Equipment	Patrol Rifles/Active Shooter Gear	\$10,000.00	\$40,000.00	\$30,000.00	300.00%
				7000	Equipment Purchases	Equipment for new employees	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$108,268.73	\$50,500.00	(\$57,768.73)	-53.36%
		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	Progarmatic Equipment Lease	Enteriprise Rental/Net Zero	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				1400		Enterprise	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$750.00	\$600.00	(\$150.00)	-20.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services Recurring Payment of \$5.4K for 13th floor Recurring Payment of \$4.8K IEB Per Click costs of \$2.5K	\$12,738.00	\$8,907.62	(\$3,830.38)	-30.07%
				7000	Equipment Leases	3 Scanner Leases	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$7,500.00	\$8,500.00	\$1,000.00	13.33%
				1000	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)	\$15,336.00	\$5,943.36	(\$9,392.64)	-61.25%
			Obj Class Totals:				\$37,824.00	\$35,450.98	(\$2,373.02)	-6.27%
		NN	<i>INFRASTRUCTURE:</i>							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$2,500.00	\$10,500.00	\$8,000.00	320.00%
				1400	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$0.00	\$12,818.00	\$12,818.00	#Div/0!
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$2,500.00	\$33,318.00	\$30,818.00	1232.72%
		PP	<i>STATE AID/POL SUB</i>							
		P01	Grants To Public Entities	1600		MCCA contibution to Workforce Development	\$0.00	\$25,000.00	\$25,000.00	#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									
		P01	Grants To Public Entities	1600	Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$150,000.00	\$175,000.00	\$25,000.00	16.67%
		Obj Class Totals:					\$150,000.00	\$200,000.00	\$50,000.00	33.33%
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data	1400	CABLE - \$4,800	Comcast Internet (Gaming Lab) & Cable Service	\$4,800.00	\$0.00	(\$4,800.00)	-100.00%
				1400	IT Non Payroll Expenses	Everett IT	\$134,386.00	\$0.00	(\$134,386.00)	-100.00%
				1400	IT Non Payroll Expenses	IT Migration to Cloud	\$791,429.03	\$0.00	(\$791,429.03)	-100.00%
				1400	TELECOMMUNICATIONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$76,500.00	\$250,000.00	\$173,500.00	226.80%
				1400	VPN - \$8,100	VPN Accounts	\$8,100.00	\$0.00	(\$8,100.00)	-100.00%
		U02	Telecommunications Services - Voice	1400	CELLULAR SERVICE - \$65,985	Cell Phone Service	\$65,985.00	\$0.00	(\$65,985.00)	-100.00%
				1400	PHONE LINES - \$500	MCI Fax Line	\$500.00	\$0.00	(\$500.00)	-100.00%
				1400	PHONE LINES - \$6,550	Measured Business Lines	\$6,550.00	\$0.00	(\$6,550.00)	-100.00%
				1400	PHONE LINES - \$7,000	DSCI Phone Services	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
				1400	TELECOMMUNICATIONS SERVICES - VOICE	Bridge, Phone, Wireless etc	\$1,500.00	\$125,000.00	\$123,500.00	8233.33%
				5000	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE - \$2,500	KOBITRON - GLI Testing Platform	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
				1400	SOFTWARE - \$23,000	Insight/JIRA	\$23,000.00	\$0.00	(\$23,000.00)	-100.00%
				1400	SOFTWARE - \$5,000	Codeguard MGC WebSite Backup Service	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1400	SOFTWARE - \$50,000	Adobe, Sharepoint, Office365, Project, Visio	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$3,300.00	\$125,000.00	\$121,700.00	3687.88%
				5000		ITRACK	\$0.00	\$7,500.00	\$7,500.00	#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									
		U04	Information Technology Chargeback	1400	INTERNET - \$118,454	MAGNET Internet Access - 2x50 Mbps	\$118,454.00	\$0.00	(\$118,454.00)	-100.00%
				1400	IT SUPPORT - \$89,000	ANF Chargeback for MITC and SPDC	\$89,000.00	\$0.00	(\$89,000.00)	-100.00%
				1400	ONBASE - \$90,000	Chargeback - Electronic Records Mgmt	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
				1400	OSC CHARGEBACK - \$5,000	MMARS Chargeback	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1400	PHONE LINES - \$18,000	Windstream WAN Data Connection TSS	\$18,000.00	\$0.00	(\$18,000.00)	-100.00%
				1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$4,000.00	\$182,653.00	\$178,653.00	4466.33%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Diversity Consultants	\$0.00	\$18,000.00	\$18,000.00	#Div/0!
				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, includes Everett Start-up	\$2,484,206.46	\$2,287,240.44	(\$196,966.02)	-7.93%
				1400	CMS - \$20,000	CMS Change Orders	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				1400	CONSULTANT - \$30,000	IT Consultants Gartner	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				1400	CONSULTING - \$75,000	IT Consulting Support (HubTech, Quisitive etc)	\$75,000.00	\$50,000.00	(\$25,000.00)	-33.33%
				1400	EOPS NETWORK CONN - \$50,000	Interface w/LMS and CJIS Network	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1400	LMS - \$350,000		\$350,000.00	\$0.00	(\$350,000.00)	-100.00%
				1400	IT Non-Payroll Expenses	CMS Change Orders	(\$13,268.73)	\$0.00	\$13,268.73	-100.00%
				1400	Staff Augmentations Professionals	Gartner, EOPS Network	\$10,000.00	\$250,000.00	\$240,000.00	2400.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$20,000.00	\$3,000.00	(\$17,000.00)	-85.00%
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%
				1400	MISC - \$50,000	Misc. Equipment - Equipment needed for new hires	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1400	SERVERS - \$40,000	Servers and Storage	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$5,000.00	\$160,000.00	\$155,000.00	3100.00%
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$89,500.00	\$105,000.00	\$15,500.00	17.32%

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									
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$4,500.00	\$4,500.00	\$0.00	0.00%
				1400	MAINTENANCE - \$1,000	Aruba Maintenance	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				1400	MAINTENANCE - \$500	Printer Maintenance	\$500.00	\$0.00	(\$500.00)	-100.00%
				1400	IT Maintenance and Repair	M&S Equipment/Services	\$21,000.00	\$50,000.00	\$29,000.00	138.10%
		U11	Information Technology (IT) Contract Services	1400	Contract Services	LMS and Azure	\$0.00	\$0.00	\$0.00	#Num!
				1400	IT Contract Services	LMS, Azure etc	\$0.00	\$486,000.00	\$486,000.00	#Div/0!
			Obj Class Totals:				\$4,764,941.76	\$4,114,393.44	(\$650,548.32)	-13.65%
	MGC Regulatory Costs		Totals:				\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%

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 Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
			Obj Class Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
	Indirect		Totals:				\$2,037,294.23	\$2,037,294.23	\$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									
	Office of Attorney General and AGO MSP									
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	AGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
				9000	State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$746,997.20	\$558,277.62	(\$188,719.58)	-25.26%
			Obj Class Totals:				\$1,096,997.20	\$908,277.62	(\$188,719.58)	-17.20%
		OO								
		O99		9000	Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
			Obj Class Totals:				\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
	Office of Attorney General and AGO MSP		Totals:				\$3,856,997.20	\$3,668,277.62	(\$188,719.58)	-4.89%

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%
		Obj Class Totals:					\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission	Totals:					\$75,000.00	\$75,000.00	\$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									
Appropriation Totals							\$33,027,167.00	\$34,204,948.45	\$1,177,781.45	3.57%
10500003	MGC Mass Racing Development and Oversight									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$206,424.23	\$204,860.54	(\$1,563.69)	-0.76%
				1100	Employee Compensation	HR Employees Salaries	\$72,468.28	\$48,768.28	(\$23,700.00)	-32.70%
				1200	Employee Compensation	Legal Employees Salaries	\$36,585.62	\$36,822.66	\$237.04	0.65%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$36,040.58	\$36,040.58	\$0.00	0.00%
				1400	Employee Compensation	IT Employees Salaries	\$75,881.22	\$83,694.60	\$7,813.38	10.30%
				1500	Employee Compensation	Commissioners Employees Salaries	\$55,487.25	\$59,855.00	\$4,367.75	7.87%
				1800	Employee Compensation	Communications Employees Salaries	\$11,272.11	\$11,272.11	\$0.00	0.00%
				3000	Merit Increase	Net Zero moved from HR	\$679.67	\$0.00	(\$679.67)	-100.00%
				3000	Employee Compensation	Regular Employee Salaries	\$281,163.00	\$272,769.50	(\$8,393.50)	-2.99%
				7000	Employee Compensation	Regular Employee Salaries	\$3,789.57	\$3,413.07	(\$376.50)	-9.94%
		A14	Stipends, Bonus Pay & Awards	3000	Manager one time	Net Zero moved from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
			Obj Class Totals:				\$783,769.92	\$757,496.34	(\$26,273.58)	-3.35%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$10,000.00	\$10,000.00	\$0.00	0.00%
		B02	In-State Travel	3000	Travel	In State Travel Reimbursement	\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$12,000.00	\$12,000.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$425,000.00	\$450,000.00	\$25,000.00	5.88%
			Obj Class Totals:				\$425,000.00	\$450,000.00	\$25,000.00	5.88%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe Rate of 35.55%	\$73,094.82	\$72,827.92	(\$266.90)	-0.37%
				1000	Taxes	Tax Rate of 2.44%	\$3,571.14	\$4,998.60	\$1,427.46	39.97%
				1100	Fringe	Fringe Rate of 35.55%	\$25,661.01	\$17,337.12	(\$8,323.89)	-32.44%
				1100	Taxes	Tax Rate of 2.44%	\$1,253.70	\$1,189.95	(\$63.75)	-5.08%
				1200	Fringe	Fringe Rate of 35.55%	\$12,954.97	\$13,090.46	\$135.49	1.05%

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	1200	Taxes	Tax Rate of 2.44%	\$632.93	\$898.47	\$265.54	41.95%	
				1300	Fringe	Fringe Rate of 35.55%	\$12,761.97	\$12,812.43	\$50.46	0.40%	
				1300	Taxes	Tax Rate of 2.44%	\$623.50	\$879.39	\$255.89	41.04%	
				1400	Fringe	Fringe Rate of 35.55%	\$26,869.54	\$29,753.43	\$2,883.89	10.73%	
				1400	Taxes	Tax Rate of 2.44%	\$1,312.75	\$2,042.15	\$729.40	55.56%	
				1500	Fringe	Fringe Rate of 35.55%	\$1,964.04	\$21,278.45	\$19,314.41	983.40%	
				1500	Taxes	Tax Rate of 2.44%	\$959.93	\$1,460.46	\$500.53	52.14%	
				1800	Fringe	Fringe Rate of 35.55%	\$3,991.45	\$4,007.24	\$15.79	0.40%	
				1800	Taxes	Tax Rate of 2.44%	\$195.01	\$275.04	\$80.03	41.04%	
				3000	Fringe	Fringe Rate of 35.55%	\$99,559.82	\$96,969.56	(\$2,590.26)	-2.60%	
				3000	Taxes	Tax Rate of 2.44%	\$4,864.12	\$6,655.58	\$1,791.46	36.83%	
				3000	Taxes for Seasonals	Taxes for Seasonals @2.44%	\$7,352.50	\$0.00	(\$7,352.50)	-100.00%	
				7000	Fringe	Fringe Rate of 35.55%	\$1,341.89	\$1,213.35	(\$128.54)	-9.58%	
				7000	Taxes	Tax Rate of 2.44%	\$65.56	\$83.28	\$17.72	27.03%	
		Obj Class Totals:						\$279,030.65	\$287,772.88	\$8,742.23	3.13%
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,600.00	\$7,500.00	(\$100.00)	-1.32%	
		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./Delaware Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		Obj Class Totals:						\$42,485.00	\$42,385.00	(\$100.00)	-0.24%
		FF	FACILITY OPERATIONAL EXPENSES								
		F05	Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		Obj Class Totals:						\$2,000.00	\$2,000.00	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)								

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									
		H19	Management Consultants	3000	Hearing Officer	David Murray	\$25,000.00	\$25,000.00	\$0.00	0.00%
		Obj Class Totals:					\$25,000.00	\$25,000.00	\$0.00	0.00%
	JJ	OPERATIONAL SERVICES								
		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.	\$1,800.00	\$2,000.00	\$200.00	11.11%
		J28	Law Enforcement	3000	State Police	Mass State Police Straight and OT	\$368,958.73	\$358,675.38	(\$10,283.35)	-2.79%
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
		JJ2	Auxiliary Services	3000	Autopsies	UCOnn Pathology	\$22,000.00	\$7,500.00	(\$14,500.00)	-65.91%
				3000	Testing Lab	Back Up Lab TBD	\$7,500.00	\$7,500.00	\$0.00	0.00%
				3000	Testing Lab	Industrial Laboratories	\$320,000.00	\$375,000.00	\$55,000.00	17.19%
		Obj Class Totals:					\$727,758.73	\$756,675.38	\$28,916.65	3.97%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries	\$915.00	\$915.00	\$0.00	0.00%
		Obj Class Totals:					\$915.00	\$915.00	\$0.00	0.00%
	MM	PURCHASED CLIENT/PROGRAM SVCS								
		M03	Purchased Human & Social Services For Clients/Non Medical	3000	Hardship Payments	Economic Hardship Payments	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	Legislative Mandate	Jockey's Guild	\$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	\$70,000.00	\$70,000.00	\$0.00	0.00%
		Obj Class Totals:					\$155,000.00	\$155,000.00	\$0.00	0.00%
	UU	IT Non-Payroll Expenses								
		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	Chrims	Arthur Evans	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
		U10	Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$50,000.00	\$50,000.00	\$0.00	0.00%
		Obj Class Totals:					\$70,000.00	\$65,000.00	(\$5,000.00)	-7.14%
	MGC Regulatory Costs		Totals:				\$2,522,959.30	\$2,554,244.60	\$31,285.30	1.24%

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	\$202,687.10	\$202,687.10	\$0.00	0.00%
			Obj Class Totals:				\$202,687.10	\$202,687.10	\$0.00	0.00%
	Indirect		Totals:				\$202,687.10	\$202,687.10	\$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									
Appropriation Totals							\$2,725,646.40	\$2,756,931.70	\$31,285.30	1.15%
40001101	Research and Responsible Gaming/PHTF									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	1700		Research Manager(with fringe)	\$0.00	\$110,392.00	\$110,392.00	#Div/0!	
			1700	Merit increase	Net zero from HR	\$880.34	\$0.00	(\$880.34)	-100.00%	
			1700	Employee Compensation	Employee Salaries	\$201,973.00	\$204,053.80	\$2,080.80	1.03%	
	A14	Stipends, Bonus Pay & Awards	1700	Manager one time	Net zero from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%	
	Obj Class Totals:						\$206,831.73	\$314,445.80	\$107,614.07	52.03%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	
	B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	
	Obj Class Totals:						\$6,000.00	\$10,000.00	\$4,000.00	66.67%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 35.55%	\$71,518.64	\$67,541.13	(\$3,977.51)	-5.56%	
			1700	Taxes	Tax rate of 2.44%	\$3,494.13	\$4,978.91	\$1,484.78	42.49%	
	Obj Class Totals:						\$75,012.77	\$72,520.04	(\$2,492.73)	-3.32%
	EE	ADMINISTRATIVE EXPENSES								
	E12	Subscriptions, Memberships & Licensing Fees	1700	ADMINISTRATIVE EXPENSES	MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	\$25,995.23	\$0.00	(\$25,995.23)	-100.00%	
	E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$0.00	\$410,100.00	\$410,100.00	#Div/0!	
			1700	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
	E41	Out Of State Travel Expen on Behalf of State Employ	1700	Travel Agency Fees	Travel Leaders	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
	EE2	Conference, Training and Registration Fees	1700	Administrative Expenses	Conference, Training & Registration Fees	(\$1,135.00)	\$0.00	\$1,135.00	-100.00%	
			1700	Conferences	Conference, Training & Registration Fees	\$5,000.00	\$65,000.00	\$60,000.00	1200.00%	
	Obj Class Totals:						\$31,860.23	\$475,100.00	\$443,239.77	1391.20%
	FF	FACILITY OPERATIONAL EXPENSES								
	F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	
	Obj Class Totals:						\$1,000.00	\$2,000.00	\$1,000.00	100.00%
	HH	CONSULTANT SVCS (TO DEPTS)								
	H09	Attorneys/Legal Services	1700	Consultant Svcs	Strategic Science	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
			1700	Crime Analysis	Crime Analyst	\$30,000.00	\$60,000.00	\$30,000.00	100.00%	
			1700	Research	Strategic Planning	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
	H23	Program Coordinators	1700	VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$15,000.00	\$15,000.00	#Div/0!	
			1700	Consultant Svcs	Cambridge Health Alliance Net Zero	(\$49,000.00)	\$0.00	\$49,000.00	-100.00%	

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	Consultant Svcs	Media Buys Net Zero	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%	
				1700	Consultant Svcs	Michael Wohl	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				1700	Branding	GameSense media buys etc. KHJ	\$200,000.00	\$220,000.00	\$20,000.00	10.00%	
				1700	Consultants	Cambridge Health Alliance contract costs	\$150,000.00	\$0.00	(\$150,000.00)	-100.00%	
				1700	GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$45,000.00	\$50,000.00	\$5,000.00	11.11%	
				1700	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$1,835,000.00	\$2,884,010.00	\$1,049,010.00	57.17%	
				1700	Research Consultant/ Umass	Research Consultant	\$79,000.00	\$105,000.00	\$26,000.00	32.91%	
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$35,000.00	\$35,000.00	#Div/0!	
				1700	Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%	
		Obj Class Totals:						\$2,454,000.00	\$3,369,010.00	\$915,010.00	37.29%
	MM	PURCHASED CLIENT/PROGRAM SVCS									
	M04	Services Purch Support of Human/Social Services for Clients	1700	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%		
		Obj Class Totals:					\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
	PP	STATE AID/POL SUB									
	P01	Grants To Public Entities	1700	Community Driven Research	Community Driven Research	\$0.00	\$200,000.00	\$200,000.00	#Div/0!		
			1700	SEIGMA	Social & Economic Research(SEIGMA)	\$0.00	\$1,125,000.00	\$1,125,000.00	#Div/0!		
			1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$50,000.00	\$0.00	0.00%		
			1700	Umass	Magic Core/Optional--Cohort Study	\$815,000.00	\$915,000.00	\$100,000.00	12.27%		
	P06	Other Financial Assistance to State Authorities	1700	Umass	Seigma/Umass core--Baseline Study on-going	\$1,180,000.00	\$0.00	(\$1,180,000.00)	-100.00%		
	PP1	Grants To Non-Public Entities	1700		Play My Way Incentives	\$0.00	\$8,000.00	\$8,000.00	#Div/0!		
		Obj Class Totals:					\$2,045,000.00	\$2,298,000.00	\$253,000.00	12.37%	
	UU	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment	1700	IT Non_Payroll Expenses	Crime Analysis Software	\$1,135.00	\$0.00	(\$1,135.00)	-100.00%		

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							
		U07	Information Technology (IT) Equipment	1700	ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		Obj Class Totals:					\$1,135.00	\$3,000.00	\$1,865.00	164.32%
	Research and Responsible Gaming/PHTF	Totals:					\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
Appropriation Totals							\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%



Division of Racing

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

FROM: Alexandra Lightbown, Director of Racing

CC: Edward Bedrosian, Executive Director
Catherine Blue, General Counsel

DATE: June 24, 2019

RE: Massachusetts Thoroughbred Breeders Association Request to Race at Finger Lakes August-November

Dear Commissioners:

Donna Pereira, Chairwoman of the Massachusetts Thoroughbred Breeders Association, has submitted a request for approval to run races at Finger Lakes August thru November 2019. In 2015, Massachusetts General Law Chapter 128 (the Agricultural Law) was changed to allow Massbred races to be run outside of Massachusetts. The Massachusetts Gaming Commission has approved these races each year since then.

Recommendation: That the Commission approve the request of the Massachusetts Thoroughbred Breeders Association to run their suggested races August through November 2019.



Massachusetts Gaming Commission



MASSACHUSETTS THOROUGHBRED BREEDERS ASSOCIATION

121 Pine Street, Rehoboth, MA 02769

508-252-3690 voice & fax, www.massbredds.com

Massachusetts Gaming commission

June 3, 2019

Dear Dr. Lightbown,

I am requesting the approval of the Massachusetts Gaming Commission to approve the following race program for Massbreds. We wish to run up to 14 restricted Massbred races at Finger Lakes. These races would be restricted races with purses of \$40,000. Also, we are requesting approval to run 1 stake race for two year olds of \$50,000 and up to 2 Championship races of \$50,000 each at Finger Lakes Racecourse in New York over the period from July to November. The actual program for these races was developed in conjunction with an outside advisor. The Finger Lakes Racing Director as always reserves the right to make adjustments in these races as he sees fit. We are seeking approval now to give us time to get the races published in the condition books and to notify owners and breeders of the upcoming program.

Some of the races may be run outside the state but most of the owners and breeders are residents of Massachusetts and this opportunity to earn purse money and awards greatly helps the owners and breeders as well as the farms. Interest in Massbred horses can only be kept alive by running Massbred races. I hope that the impetus of this past two years continues to grow.

Sincerely,

Donna L. Pereira

Donna L. Pereira

Chairman, Massachusetts Thoroughbred Breeders Association

Morrissey MASS Bred 2019 Suggested Race Schedule

Aug		Age	Sex	Distance	Purse
5	Maidens or 3 year olds; Alternate: Four year olds & up who have not won a race in 2 years OR non-winners of 3 races lifetime OR three year olds	3&Up	Open	6F	40K
26	Condition STK- NW 2 races of 50K or more in 2019 or 3 yo or MA Sired	3&Up	F&M	6F	40K
27	Condition STK - NW 2 races of 50K or more in 2019 or 3 yo or MA Sired	3&Up	Open	8F	40K
Sept					
9	Maidens or 3 year olds; Alternate: Four year olds & up who have not won a race in 2 years OR non-winners of 3 races lifetime OR three year olds	3&Up	Open	6F	40K
16	Mass Bred Handicap	3&Up	F&M	5.5F	40K
17	Mass Bred Handicap	3&Up	Open	5.5F	40K
Oct					40K
7	Starter Stakes, horses who have started in a claiming race of 12,500 or less in lifetime or MA SIREN or 3yo (Open Stake if less than 5 starters)	3&Up	F&M	6F	40K
8	Starter Stakes, horses who have started in a claiming race of 12,500 or less in lifetime or MA SIREN or 3yo (Open Stake if less than 5 starters)	3&Up	Open	6F	40K
28	Stake- Three year olds and up NW of a Stakes of 50k or more in 2019	3&up	F&M	8F	40K
29	Maidens or 3 year olds; Alternate: Four year olds & up who have not won a race in 2 years OR non-winners of 3 races lifetime OR three year olds	3&Up	Open	5.5F	40K
Nov					40K
12	Stake – Four year olds and up who have not won two races of 50K or more in 2019 or MA Sired or Three year olds	3&Up	F&M	8F	40K
12	Stake – Four year olds and up who have not won two races of 50K or more in 2019 or MA Sired or Three year olds	3&Up	Open	8F	40K
19	Norman Hall Stakes	2yo	Open	5.5F	50K
25	MA Bred Championship Handicap	3&Up	F&M	8F	40K
26	MA Bred Championship Handicap	3&Up	Open	8F	40K



MASSACHUSETTS THOROUGHBRED BREEDERS ASSOCIATION

121 Pine Street, Rehoboth, MA 02769

508-252-3690 voice & fax, www.massbredds.com

June 23, 2019

It is my understanding that there have been complaints about restricted Massbred races. All races have restrictions of some sort. Restrictions in stakes races can be gender (fillies and mares) or age (for 2 year olds). Even the triple crown races had a restriction - 3 year olds only. Our 2019 suggested race schedule includes 12 open stakes at Suffolk Downs and 5 more at Finger Lakes. Even though they are called "open", again, some are for fillies and mares, some are age designated. These are the same Massbred stake races that have been written since the beginning of the program and are not unique to the Massbred program.

The Massbred restricted races are run to help smaller breeders by distributing purses to races in which these horses can be competitive. As of this date, one breeder who has two very nice horses, has taken home \$120,000 in purses and \$20,000 in breeder awards from 4 of the 2019 races already. His horses will be eligible for 3 more stake races. In spite of this the gentleman comes to most of our meetings to complain about restricted races. At one particular meeting, he physically assaulted a Board member and was barred from attending another meeting for a year.

On the other hand, I have a letter from another breeder and I quote, "...can we change conditions so that once a horse wins in 2019 the horse is no longer eligible for that level race. Last year three people got the vast majority of the Mass Bred money and we need to see that is gets spread around."

You cannot please all of the people.....

Because of complaints such as these, we employed John Morrissey to write the 2019 races. Mr. Morrissey has been a racing secretary for a very long time and was excellent at his job. He downloaded past performances on all the Massbred horses and wrote races that he felt would "fill" and "distribute the wealth" fairly. It is difficult to maintain this balance with the number of horses available.

The number of Massbreds has declined in the past couple years after showing an upward tic when the casino bill got passed. There are several reasons for this, not the least of which is the closing of Suffolk Downs. Every time, the "split" changes, more people are driven away from breeding thoroughbreds. Also, it seems we are in a constant battle with the Department of Agriculture. They implemented a rule that all Thoroughbred foals had to be registered with the Jockey Club first, then with the MDAR by May 15, of their yearling year. There is no "forgiveness" for any reason, no penalty for late applications. Nothing, just total dismissal from the program. This rule has caused at least 4 foals to be turned away and barred from running in Massbred races. These breeders have invested at least \$30,000 per horse to get them to racing age and then are turned away with no recourse. These horses are not eligible for programs anywhere now. Is this not a major turnoff for breeders? All other breeding organizations as well as The Jockey Club itself have deadlines but if you miss one, you pay a healthy penalty not dismissed from racing! Is it any wonder our numbers are declining?

The MDAR has another new rule. When a thoroughbred foal is born, it cannot leave the foaling farm until it is inspected and verified as having foaled at said location. Thoroughbred mares cannot be bred artificially so they must be shipped out to breed. Hopefully, the inspection time doesn't interfere with the mare's estrus cycle. Another setback for owners. Standardbreds are not subject to this rule even though they can be bred artificially anywhere. For that matter, after the initial inspection of mares early in December, there is nothing stopping a Standardbred from leaving to go home and foal. Why two different rules for the two breeds?

The mission statement for the MDAR proclaims"..... to work to keep Massachusetts agriculture economically and environmentally sound." And "We support, regulate and enhance the rich diversity of the Commonwealth's agricultural community..."

Yet these regulations show a distinct bias against one horse industry in favor of another.

The Massachusetts Thoroughbred Breeders Association has a bill currently in the Senate Ways and Means Committee that will help us weather the uncertainty until we have a new track and can rebuild our program. I hope we can depend on the Massachusetts Gaming commission and the Horse Racing Committee to support the bill and help us start the rebuilding process. Keeping the program alive is essential to our success.

With respect,

Donna L. Pereira

Donna L. Pereira

Chairwoman, Massachusetts Thoroughbred Breeders Association

The board of the MTBA feel that a more detailed explanation of our mission as a breeding association and of our race program would assist the Commissioners to have a clearer understanding of the vital issues that we are currently addressing.

The number of Massachusetts bred horses has declined in 2018/2019 after showing an upward trend following the passage of the 2011 Expanded Gaming Act and the creation of the RHDF. There are multiple reasons for this, the most impactful being the closing of Suffolk Downs in November 2014. Fortunately, due to the auspices of the NEHBPA and Suffolk Downs we have been able to hold our traditional stakes program at Suffolk Downs 2015-2019.

When the RHDF was created in 2011, the legislators clearly intended the fund to benefit two individual horseman's groups, the thoroughbred horsemen and the harness horsemen. The MGC commissioned a study by Dr. Margaret Ray to determine and advise on an equitable split of the RHDF between these groups based upon the traditional purses between the industries nationwide and the tax revenue to the Commonwealth from wagering together with the impact on farming and the preservation of green space. Following the closing of a full race meet at Suffolk Downs, the HRC deemed it necessary to adjust the split of revenues from the RHDF to benefit the harness horsemen on the basis that they were racing more days than the thoroughbreds.

While giving a greater percentage of the 80% purse portion of the RHDF would seem commonsense, the unintended consequence is that it decreased MTBA funding from the 16% of the RHDF designated for breeding programs by the same percentage. The result of this action was and is catastrophic to our program especially in light of a second reduction in our funding and a proposed further cut this year.

Without the guarantee of funding to pay MTBA purses and owner, breeder and stallion awards, there is zero incentive for breeders to commit to a three-year breeding process.

We are also aware that the MGC has received a complaint about a specific horse being "excluded" from certain races within our program of races for Massachusetts horses at Finger Lakes. This is not a correct statement. The heart of "any" racing program is based upon "conditions." For example, Colts and geldings are excluded from running in races written for fillies and mares. Fillies and mares however can run in races written for colts and geldings, but they are given a weight advantage.

Maiden races are restricted to horses that have never won a race.

Other races are restricted by age, "two-year-old", "three-year-old" or "four and up"

Conditions written for of two races lifetime, three and four races lifetime clearly determine eligibility, however a "maiden" who has never won a race could run in each of those conditions but would clearly be at a disadvantage.

Other conditions are time designated. For example, "non-winners of a race in 6 months." A horse who has won any number of races is eligible if that horse has 'not' won a race in the preceding six months.

Other typical conditions include "earnings conditions. "Non-winners of a race of more than \$x in a specified time period, or non-winners of a sweepstake in a specified time period.

These conditions are designed to let "all" horses compete and are used nationwide. A superior horse is not eligible for "all" races, only those races whose conditions allow that horse to be eligible

Were this not the case, a triple crown winner could run in any race, clearly unfair and unsporting.

Our 2019 suggested race schedule includes 12 open stakes at Suffolk Downs and 5 more at Finger Lakes. Even though they are "open races", again, some are for fillies and mares, some are age designated. These are the same Massachusetts bred stakes that have been written since the beginning of the program and are not unique to the Massbred program.

To allay any concerns, in 2019, the MTBA contracted an independent consultant to advise on our entire 2019 program of races. Our consultant, John Morrissey has been a racing secretary, and currently serves as a steward in multiple jurisdictions. He is a man of unimpeachable integrity and has the respect of his peers within the racing industry. He reviewed past performances on the Massachusetts bred horses and identified races that he felt would be competitive, attractive wagering events and allow opportunities to all horses within the program.

We are also in a constant battle with the Department of Agriculture relating to registration rules. In 2018 the MDAR implemented a rule that all thoroughbred foals had to be registered with the Jockey Club first and then with the MDAR by May 15, of their yearling year. There is no "forgiveness" for any reason, no penalty for late applications. Nothing, just total dismissal from the program. This rule has caused at least four foals to be turned away and barred from running in MTBA races. These breeders have invested at least \$30,000 in a horse to breed them, raise them to racing age and then are turned away with no recourse. These horses are not eligible for programs anywhere now. This is a major deterrent for breeders. All other breeding organizations as well as The Jockey Club itself have deadlines for registrations, but if you choose to delay registration, you pay an increased registration fee, your horse is not barred from registration and therefore becomes illegible to race.

The MDAR has initiated another new rule that concerns our board and membership. When a thoroughbred foal is born, it cannot leave the foaling farm until it is inspected and verified as having foaled at said location. Thoroughbred mares cannot be bred artificially so they must be shipped out to breed. This rule if not applied in a timely manner could interfere with the mare's estrus cycle resulting in a critical loss of a successful breeding which could be a huge financial loss to a breeder. Standardbreds are not subject to this rule even though they can be bred artificially anywhere. For that matter, after the initial inspection of mares early in December, there is nothing stopping a Standardbred from leaving to go home and foal. Why two different rules for the two breeds?

These regulations show a distinct bias against one breed in favor of another.

In closing, The Massachusetts Thoroughbred Breeders Association has a bill that is currently in the Senate Ways and Means Committee. If passed this legislation will allow us a clearer vision of our future and our commitment to our members and all Massachusetts horsemen.

I hope we can depend on the Massachusetts Gaming commission and the Horse Racing Committee to support our bill and help us to continue to build a program that is essential to our industry.

On behalf of Thoroughbred Horsemen and Women

(Note: Submitted to MGC 6/24/2019 via email to Director Lightbown)

Lightbown, Alexandra (MGC)

From: aslm444@aol.com
Sent: Tuesday, May 7, 2019 4:13 PM
To: Lightbown, Alexandra (MGC)
Subject: MTBA
Attachments: attachment 1.doc; attachment 2a.odt

Dr. Lightbown,

May 6,2019

In September of 2018, the MTBA board gave the HBPA \$50,000.00 from breeder's fund (please see attachment 1). Since many of the HBPA board members are also on the board of the MTBA, how can they award themselves money? Isn't that conflict of interest? Is this newly created channel by both boards to funnel money to the HBPA?. The MTBA fund is supposed to be used for awarding breeders and funding MA races. The two referenced \$40,000.00 MASS restricted races run at Suffolk were funded from the general fund and not the HBPA.

(please see attachment 2,
MTBA board is greatly influenced by Anthony Zizza. Is the \$50,000.00 gift to turn a blind eye to a certain board member to write lopsided biased restricted races, benefiting himself and his straws ? The person named in the Herald article got bolder in 2018, he and his cousin pocketed close to \$375,000.00 from biased restricted races. Board members should remain neutral and not make a lucrative business out of their position on the board.

I believe the racing commissioner and MGC have a significant role in making sure that the GAMING DOLLAR dispensed to any organization is not used for inappropriate gifts, self serving and biased events. Unfortunately, in April 2018 MGC ignored 14 letters from MA breeders, owners, farm and stallion owners concerning these issues.

Adel Salim
farm owner and breeder, has been standing stallions for 36 years, awarded breeder of the year, largest single breeder in MA for many years.

Snippet from MTBA September minutes

6.) New Business

Since the two year old race was not run at Suffolk in September, Bill had not sent the \$50,000 purse money over. The Board discussed giving the HBPA \$50,000 anyway to help cover the cost of the two \$40,000 restricted Massbred races that were run.

Motion to pay \$50,000 to HBPA

: Motion _Armand Janjigian, Second : _Donna Pereira

Objection: None Abstainrom: None

Paul Umbrello wants us to consider sharing expense for another lobbyist to work on legislation for sports betting. It would cost \$2,000 to \$3,000 per month.

Note: The two restricted races mentioned above were funded from the general fund approved by MGC, and not from HBPA fund.

Snippet from Boston Herald article July 13, 2017

Breeders treasurer won bundle in NY

<http://www.bostonherald.com/>

A top official at the state's thoroughbred breeders association which controls races for local horses at a New York track with purse money drawn from Bay State taxpayers – has pocketed nearly \$200,000 entering his own horses in the competitions.

Anthony Zizza, a Saugus physician and treasurer of the Massachusetts Thoroughbred Breeders Association, suddenly began racing at the Finger Lakes track last year, shortly after a law passed allowing Bay State casino taxes to fund out-of-state race purses.

Former state Inspector General Greg Sullivan, research director at the Pioneer Institute and a critic of the race fund, said revenue from casino taxes for purses shouldn't be ending up in race organizers' pockets.

"It looks to me that the treasurer of the breeders association has been advancing policies that result in money going in his own pocket, and a lot of it," Sullivan said.

Lightbown, Alexandra (MGC)

From: Lightbown, Alexandra (MGC)
Sent: Monday, June 24, 2019 2:24 PM
To: 'aslm444@aol.com'
Subject: RE: call

From: aslm444@aol.com [<mailto:aslm444@aol.com>]
Sent: Wednesday, May 15, 2019 3:41 PM
To: Lightbown, Alexandra (MGC)
Subject: Re: call

Hi Doctor Lightbown,
Thank you for taking my call and for having a conversation regarding MTBA. In my 39 years of being a member with 15 of them on the board, I have never seen the existence of self serving, greed and get rich quick on the expense of the members in any previous board. The board is now an exclusive club and cannot be voted out. MTBA have around 25 members 12 of which are on the board, with their spouses and family members votes they always dominate the election. This Sunday at Suffolk, race 10 is \$50,000.00 Massbred Stake for 3 year olds has only 3 horses in it, this is the result of MTBA making the organization a racing organization and almost abandoning breeding, about 75% of the fund is spent supporting racing instead of breeding and most likely will lie about it. Any suggestion will be very much appreciated, we are thinking of going to the legislatures but, we are afraid that might result in the loss of the entire fund which will also hurt the good people.
Regards
Adel Salim



Division of Racing

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

FROM: Alexandra Lightbown, Director of Racing

CC: Edward Bedrosian, Executive Director
Catherine Blue, General Counsel

DATE: June 21, 2019

RE: Suffolk Downs Racing Official Addition

Dear Commissioners:

Suffolk Downs Chief Operating Official Chip Tuttle has submitted a request for approval of additional Racing Official Robert McKinney, DVM (Veterinarian) dated June 20, 2019. He has been licensed by the Massachusetts Gaming Commission previously.

Recommendation: That the Commission approve the request of Suffolk Downs to approve Robert McKinney (Veterinarian) as a Racing Official, pending approval by the Stewards and satisfactory completion of his background check by the Massachusetts State Police.



Massachusetts Gaming Commission



June 20, 2019

Alexandra Lightbown, DVM
Director of Racing, Chief Veterinarian and Operations Manager
Massachusetts Gaming Commission
101 Federal Street, 12th Floor
Boston, MA 02110

Dear Dr. Lightbown:

Sterling Suffolk Racecourse, LLC respectfully requests approval of the following racing official to replace Conrad Boulton, Veterinarian, for the current racing season:

RACING OFFICIAL

Robert McKinney, Veterinarian

Thank you for your consideration in this matter.

Very truly yours,

Chip Tuttle
Chief Operating Officer

Telephone: 617-567-3900
525 McClellan Highway, East Boston, Massachusetts 02128

Made in Massachusetts



ON THIS 27TH DAY OF JUNE 2019, THE

MASSACHUSETTS GAMING COMMISSION

PROUDLY PRESENTS THIS CERTIFICATE OF APPRECIATION TO



Kevin E. Kennedy



IN RECOGNITION OF THE CONTRIBUTIONS YOU HAVE MADE AS CHIEF DEVELOPMENT OFFICER OF THE CITY OF SPRINGFIELD, AND SPECIFICALLY YOUR ROLE IN HELPING THE COMMONWEALTH AND THE CITY ACHIEVE THE GOALS INTENDED UNDER THE EXPANDED GAMING ACT.

YOUR COMMITMENT, PROFESSIONALISM, AND DEDICATION TO THE CITY OF SPRINGFIELD AND THE COMMONWEALTH ARE GREATLY APPRECIATED.


Gayle Cameron, Commissioner


Eileen O'Brien, Commissioner


Cathy Judd-Stein, Chair


Bruce Stebbins, Commissioner


Enrique Zuniga, Commissioner

