



MASSACHUSETTS GAMING COMMISSION  
PUBLIC MEETING#311

July 2, 2020  
10:00 a.m.

**VIA CONFERENCE CALL NUMBER: 1 646 741 5293**  
**PARTICIPANT CODE: 111 522 1181**



Massachusetts Gaming Commission



**NOTICE OF MEETING and AGENDA**  
**July 2, 2020 – 10:00 a.m.**

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

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

**Thursday, July 2, 2020**  
**10:00 a.m.**

**Massachusetts Gaming Commission**  
VIA CONFERENCE CALL NUMBER: 1-646-741-5293  
PARTICIPANT CODE: 111 522 1181

All documents and presentations related to this agenda will be available for your review on the morning of July 2, 2020 by [clicking here](#).

**PUBLIC MEETING - #311**

1. Call to order
2. Approval of Minutes
  - a. June 11, 2020
3. Administrative Update – Karen Wells, Interim Executive Director/Director of IEB
  - a. State of Simulcasting/ADW – Account Wagering Discussion – Dr. Alex Lightbown, Director of Racing; Chad Bourque, Financial Analyst
  - b. Update on Internal Control Variances
4. Racing Division – Dr. Alex Lightbown, Director of Racing
  - a. Approval of Licensees’ (Plainridge Park, Suffolk Downs, Raynham Park) Pandemic Related Minimum Standards for Reopening of Horse Racing and Simulcasting Operations **VOTES**
  - b. Massachusetts Thoroughbred Breeders Association Request to Race outside of MA **VOTE**



Massachusetts Gaming Commission

5. Legal Division – Todd Grossman, Interim General Counsel
  - a. Review of Draft of 205 CMR 134.03: *Gaming Service Employees*, Amendments to Allow Employees of Gaming Licensees’ Sister Properties to Work On Site During Reopening Phase Without Licensure Or Registration Under Certain Conditions; and Small Business Impact Statement **VOTE to Adopt by Emergency and Commence the Promulgation Process**
  
6. Finance and Accounting Division – Derek Lennon, Chief Finance and Accounting Officer
  - a. Budget Year 2021 – Derek Lennon, CFAO; Agnes Beaulieu, Finance/Budget and Office Manager; Douglas O’Donnell, Revenue Manager; Commissioner Enrique Zuniga **VOTE**
  
7. Commissioners Update
  
8. 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](http://www.massgaming.com) and emailed to: [regs@sec.state.ma.us](mailto:regs@sec.state.ma.us), [melissa.andrade@state.ma.us](mailto:melissa.andrade@state.ma.us).

June 30, 2020

*Cathy Judd-Stein*, Chair

**Date Posted to Website:** June 30, 2020 at 10:00 a.m.



Massachusetts Gaming Commission



## Massachusetts Gaming Commission Meeting Minutes

**Date/Time:** June 11, 2020 – 10:00 a.m.

**Place:** Massachusetts Gaming Commission  
VIA CONFERENCE CALL NUMBER: 1-646-741-5293  
MEETING ID: 112 833 8615

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

**Given the unprecedented circumstances, Governor Charles Baker issued an order to provide limited relief from certain provisions of the Open Meeting Law to protect the health and safety of the public and individuals interested in attending public meetings during the global Coronavirus pandemic. In keeping with the guidance provided, the Commission conducted this public meeting utilizing remote collaboration technology.**

### Call to Order

10:00 a.m. Chair Cathy Judd-Stein called to order public meeting #305 of the Massachusetts Gaming Commission (Commission).

*The Chair confirmed a quorum for the meeting with a Roll-Call Vote.*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

The Chair made opening remarks. Today is an opportunity to review the Restart Working Group's work regarding the casinos' reopening protocols, determine areas of consensus, gather further clarification, and identify areas where the licensees need further clarification or state and local officials should be consulted additional guidance. The Commission will then vote on these items at a subsequent Commission meeting.

## Administrative Update

### 10:02 a.m.     **Licensee Opening Protocol**

To assist the Commission with any guidelines, they may impose for the reopening of the casinos and race track, the Investigations and Enforcement Bureau (IEB)'s Restart Working Group has compiled information from jurisdictions across the nation in a comprehensive memorandum and chart, with recommendations for consideration (included in the [Commissioners' Packet](#)). The Commission will vote on topics discussed today at a subsequent Commission meeting.

10:10 a.m.     The IEB Chief Enforcement Counsel Loretta Lillios summarized three categories for a discussion entitled, "Pre-Opening Cleaning," "Compliance with Public Health Guidance," and "Entry/Screening of Guests." She then reviewed the first category of "Pre-Opening Cleaning" with the Commission, to which the Chair then asked for any questions or comments from the Commissioners.

10:12 a.m.     Commissioner Zuniga inquired about the rationale behind a deep cleaning before reopening, especially in areas that have been vacant for an extended period, as the virus can only live on surfaces for a couple of days. Ms. Lillios replied that deep cleaning will take place to address any issues arising from staff and vendors inside the premises, making preparations for the reopening.

10:13 a.m.     Ms. Lillios then reviewed the second category of "Compliance with Public Health Guidance" with the Commission. She stated that it is regarding compliance with guidelines and protocols from the Commission for Disease Control (CDC), State Departments of Public Health, and any measures from the governor's office. The Chair then requested that the chart include local public health authorities' guidance and protocols as well. She then asked for any other questions or comments from the Commissioners.

10:14 a.m.     Commissioner Zuniga remarked that this compliance program's challenge will be the public's response to the guidelines. He noted the importance of the public's compliance with and adherence to the licensees' protocols. Ms. Lillios directed the Commission to page eight of the plan under "General Measures," where there is a point for each licensees' plan to detail their procedures for dealing with guests who are non-compliant with the protocols.

Commissioner Stebbins added that the Commission hopes to minimize any disruptions on the gaming floor, which will be determined mostly by the adherence of the patrons to these guidelines.

10:17 a.m.     Ms. Lillios then reviewed the third category of "Entry/Screening of Guests" with the Commission. This category addresses sanitation, signage, identification

checks, Personal Protective Equipment (PPE), employee training, temperature checks, occupancy levels, and Contact Tracing.

10:22 a.m. Ms. Wells requested that the Commission identify the following types of items to guide the IEB in their analysis:

1. Potential to mandate;
2. Licensees could be encouraged to adopt;
3. Possible omission from the draft; and
4. Place on hold until further guidance from public health entities can be obtained.

10:24 a.m. Commissioner O'Brien noted a correction needed in the IEB's proposed recommendations. Strike "Provide appropriate receptacles for the disposal of PPE" from the last bullet point in column A.

10:25 a.m. Commissioner Stebbins would like a robust communications plan to incorporate a list of questions for the patron to answer before entering the property. Some of these questions could be conspicuously listed on the licensees' website to ensure that patrons are aware before they arrive. Senior Vice President and General Counsel for Encore Boston Harbor Jacqui Krum stated that this is already a part of their plan. Commissioner Stebbins requested confirmation that this will be implemented, and the Commission will review to determine whether additional measures should be in place.

10:31 a.m. The Commission and licensees discussed requiring hand sanitizer, and whether to require touchless sanitizer stands. There is consensus among the licensees that they would like to supply sanitizer to patrons and strongly encourage using it, as there are challenges to requiring and enforcing it. Commissioner Stebbins stated that there is a list of 60 suppliers of sanitizer and PPE in Massachusetts on the state's [COVID-19 Updates and Information](#) website. The Chair noted that should the governor's office require sanitizer because of the public health issue, the Commission will adopt it. In the meantime, this could be a provision.

10:43 a.m. Field Manager of Gaming Operations/Deputy Gaming Agent Division Chief Burke Cain commented that his team is researching national and global casino re-openings weekly, and noted that in observations from California and Connecticut, the lines to enter are a significant challenge. Mr. Cain will provide input on best practices for sanitizer for the Commission's report based on findings. Ms. Krum added that in reviewing the governor's guidance on lodging, restaurants, retail, and hair salons, the requirements for handwashing and sanitizer are primarily focused on employees, rather than guests.

10:44 a.m. The Commission reached a consensus that hand sanitizer will be encouraged if available and will not be required. Also, a touchless system will not be required.

- [10:46 a.m.](#) There was a discussion about separate entrance and exit points to separate patrons. Licensees have plans to separate the two-way traffic at the entry and exit points. The Commissioners all concur that this should be required.
- [10:50 a.m.](#) Next, the Commission discussed whether to encourage or mandate face masks at the gaming establishments. After feedback from licensees and questions from the Commissioners concerning the introduction of food and beverages, there is no consensus today because further guidance from the governor's office is expected.
- [10:54 a.m.](#) There was a discussion around food and drink consumption on the gaming floor, with guests wearing masks. Encore will propose continuing to serve food in the food truck area, where the same rules apply as in a restaurant. Guests will be allowed to remove face masks only when they get to the table to eat or drink. Food will only be permitted in the designated areas. MGM Springfield's Vice President and General Counsel Seth Stratton stated that drink service is a key part of the experience on the floor, and is critical to the business. Plainridge Park Casino (PPC) General Manager Lance George remarked similarly. It will be difficult to enforce face masks being up due to beverage consumption being an ongoing activity while gaming. Encore Boston Harbor President Brian Gullbrants suggested that masks be lowered to take a drink and then be raised again, as is practiced at Wynn Macau.
- [11:00 a.m.](#) Commissioner O'Brien raised a concern regarding beverage consumption on the gaming floor in the first phase of reopening. Specifically, the effectiveness of wearing masks will be undermined by constant lowering and lifting to drink amidst a much more diverse flow of traffic for hours at a time compared to an intimate setting of a restaurant table for a much shorter period to eat and drink. The Chair acknowledged that alcohol consumption on the gaming floor is a significant component of the business model. Commissioner Stebbins added that eliminating the choice for guests to wear a mask on the gaming floor will greatly reduce the risk of confrontations. He and Commissioner Cameron noted that the governor's office might issue guidance on this issue.
- [11:07 a.m.](#) Mr. Gullbrants described for the Chair that Wynn Las Vegas is currently encouraging face masks on the gaming floor and that drinks are allowed on the gaming floor. The Commission will wait for more guidance from local and state health departments on this matter, as face masks are required in places where people are currently unable to stay six feet apart.
- [11:19 a.m.](#) Ms. Lillios then described new guidelines for identity checks to the Commission. Gaming Agents Division Chief Bruce Band stated that a safe place is needed to remove hats and lower face masks. This will be required upon entry to capture a digital image of the guest if they need to be identified later. Ms. Krum clarified that a "safe place" can be interpreted as taking place six feet away from others in the line.

[11:22 a.m.](#) There was a discussion around scenarios with and without temperature checks on-premises. Ms. Lillios described the proposed methods of screening to assess the temperature of all guests entering the casinos.

Commissioner Zuniga raised a concern regarding temperature checks at the gaming establishments and affirmed that he prefers strict enforcement of temperature checks for entry into the gaming establishments. Not doing so would mitigate the other measures in place that require face masks.

Ms. Lillios described how temperature checks are mandated and/or conducted in other jurisdictions. Ms. Krum stated that thermal cameras are in operation at Wynn properties. The Commission reached a consensus that temperature checks should be mandated for employees to report to work.

[11:28 a.m.](#) Commissioner O'Brien raised a concern that taking guests' temperature may present a false sense of security, as they will be deemed "cleared." Guests may consequently not be as vigilant with PPE. She suggested that the licensees do this at the door, but it wouldn't need to be mandated. Commissioner Zuniga is in favor of executing manual temperature taking as much as possible upon entry, to protect guests as much as possible.

[11:41 a.m.](#) The Chair noted that the Commission would like to understand with clarity how employees will be trained, and stated the importance of likewise cross-training the Gaming Enforcement Unit (GEU).

Licensees should consider touchless temperature checks, with the caveat that they will monitor studies that corroborate the science behind how temperature checks may inform the existence of COVID-19 infection. The Commission will also require signage for guests waiting in line to enter. The standards for signage will exceed the advisory board's parameters due to the industry's nature.

[11:37 a.m.](#) Ms. Lillios reviewed the screening questions for guests with the Commission. She suggested an edit to columns B and C in the chart regarding signage, as the chart was drafted before casinos in Nevada opened, and the data has changed. The Commissioners provided feedback on the proposed measures. They reached a consensus to advise patrons not to go to the casino if they are exhibiting symptoms, as self-assessment is more feasible than administering to each patron in line.

[11:40 a.m.](#) Commissioner Stebbins would like to see the training plans for employees for interacting with symptomatic individuals as a component of the reopening plan. The Chair stated that she would like to understand with clarity as to how they will be trained, and added that the onsite Commission staff should also cross-train. The Commissioners agree that they would like to see this as an element in employee training.



- [11:43 a.m.](#) Next, Ms. Lillios reviewed elements of Contact Tracing. Ms. Krum opined that obtaining a phone number for each guest will pose a back-up problem at the door. She noted other methods to enable Contact Tracing, stating that people will be identified through surveillance, through guest information provided in their patron card programs, as well as taking guests' phone numbers when making a restaurant reservation. The Chair affirmed that providing the statewide Contact Tracing program with guests' information is something that the Commission would like to support to the feasible extent, and made note that there are other mechanisms for this aside from obtaining a telephone number.
- [11:47 a.m.](#) Ms. Lillios then reviewed proposed methods to manage reduced occupancy levels of the gaming areas for the initial phase of reopening. She noted that PPC and Encore might want to update their building code occupancy level percentage requirement with the IEB, as the IEB has only information for their gaming areas. MGM has submitted all numbers to include the gaming area and the food market.
- [11:49 a.m.](#) Commissioner Stebbins how the social distancing requirements would be determined with consideration to occupancy levels in the casinos. It was established that when addressing occupancy, the numbers will include employees as well as patrons.
- [11:53 a.m.](#) Next, the Commission discussed social distancing concerning slot machine areas. Ms. Lillios described potential scenarios of implementation.
- [12:02 p.m.](#) Senior Vice President and Legal Counsel for MGM Resorts International, Patrick Madamba, described requirements and measures taken in other jurisdictions as a comparison benchmark for consideration.
- [12:04 p.m.](#) Senior Vice President and General Counsel for Encore Boston Harbor Jacqui Krum then reviewed a PowerPoint slide with the Commission that illustrated table configurations enabling a specific measurement of the distance between seated patrons. There was discussion around the measurement that should be required. Ms. Lillios suggested adding another bullet point to the document to allow licensees to reconfigure their floors to maximize this distancing.
- [12:06 p.m.](#) In the discussion, Commissioner Zuniga stated that it should be understood that at least in theory, there will be several permutations as each licensee determines what will work best for their establishment. Commissioner O'Brien expressed her concern with any physical distance less than six feet between slot machines.
- [2:16 p.m.](#) The Chair noted that the goal is to achieve the six-foot standard to the extent practicable with the mask requirement and implement as many other innovations that will reduce risk. The Chair recognized that the six-foot distance is the standard via public health officials that the Commission may have to yield to, and that Commissioner O'Brien is strongly in favor.

[12:20 p.m.](#) The Chair asked how much time do the licensees need to have this matter resolved and become operational. President of Encore Boston Harbor Brian Gullbrants stated that it would depend on the requirements. He requested 10 – 14 days' notice to prepare and said that Encore is presently preparing for a June 29<sup>th</sup> opening.

[12:24 p.m.](#) Concerning surveillance and security, Mr. George explained for the Commission what physically moving security cameras and slot machines to accommodate a required distance of six feet apart would entail.

The meeting adjourned for a lunch break at 12:30 p.m.

[12:50 p.m.](#) The Chair confirmed a quorum to reconvene the meeting with a Roll Call vote.

The next item discussed was of social distancing and table gaming. Specifically, cash handling concerning guests, and Slot jackpot payouts potentially made via TITO ticket or cash in an enclosed envelope. Ms. Krum stated that Encore would favor this and that they are currently considering ways to achieve contactless payments. There was additional discussion around how to implement this. There was a consensus that as a safety option, the guest would be able to choose contactless payment.

[12:59 p.m.](#) Next, the Commission discussed the topic of table games and social distancing. Ms. Lillios described options for encouraging and enforcing social distancing by reconfiguring gaming tables. Commissioner Zuniga commented on the potential scenarios laid out on the IEB's proposals. There was a discussion about the feasibility of playing certain table games with plexiglass. There was also a discussion of requiring hand sanitizer to play table games.

[1:17 p.m.](#) Commissioner Cameron asked why the licensees would not require a plexiglass safety barrier for the private "high roller" tables. Mr. Gulbrants stated that there would be only masks for those tables and that other jurisdictions are not requiring these measures at all. It was noted that the "high-roller" dealers are not afforded the same protection as the other dealers on the gaming floor with plexiglass. The Chair also noted the same circumstance with roulette, as that game will not have plexiglass (but with limited players). The Commission and licensees discussed what is necessary based on medical and CDC guidance versus additional measures that are helpful but not necessary.

[1:35 p.m.](#) There was a discussion around the effectiveness and feasibility of the use of a mask in combination with a face shield instead of plexiglass. There was discussion around employees having access to face shields and sanitization for Blackjack, Roulette, and Craps.

[1:43 p.m.](#) Different strategies were discussed in terms of what would be required to make different table games safe, as they are all configured differently.

- [1:51 p.m.](#) Commissioner Zuniga noted that there is an aggregate effect in need of consideration concerning a potential excess of measures being required that could render it impossible for licensees to operate.
- [1:53 p.m.](#) Ms. Wells confirmed that for both table games and slot machines, the Commission will consult with the governor's advisory board and/or any other health officials to find out if six feet of distancing is required, or if it can be less if there are other protective measures in place.
- [1:55 p.m.](#) IEB Assistant Director/Gaming Agents Division Chief, Bruce Band, and Field Manager of Gaming Operations/Deputy Gaming Agent Division Chief, Burke Cain, will contact Mohegan Sun and Foxwoods to ascertain whether those casinos intend to mandate the use of plexiglass. Mr. Gullbrants stated that currently, Foxwoods uses plexiglass at all gaming tables, and Mohegan Sun does not. He noted that when given a choice, patrons are choosing at a 50/50 ratio.
- [2:12 p.m.](#) Next, Ms. Lillios provided an overview of recommendations regarding total occupancy percentages to be allowed in gaming areas.
- [2:17 p.m.](#) Lance George explained that PPC is currently deferring to building code to determine capacity, and most other jurisdictions, if not all, have done the same. Ms. Krum stated that Encore is concerned that including employees and increased security may exceed the 25% capacity limit for gaming positions. Mr. Stratton said that their building code provides enough leeway to accommodate employees and guests. There will be an emphasis on monitoring entry into the casino to manage the 50% total capacity limit best.
- [2:20 p.m.](#) Commissioner O'Brien led a discussion around her concern with building occupancy rates being possibly too high for safety, as the number of guests would be disproportionate to the number of table games in operation on the gaming floor.
- [2:31 p.m.](#) The Commission reached a consensus that a 50% occupancy level requirement is feasible because the licensees work to enforce six-foot physical distancing.
- [2:32 p.m.](#) Next, Ms. Lillios reviewed proposed slots and table games sanitization protocols with the Commission. Ms. Krum detailed Encore's current protocol for the Commission. There was discussion around keeping a log to document each machine being sanitized.
- [2:56 p.m.](#) Ms. Wells recapped her notes of the discussion and confirmed her proposed course of action with the Commission, with which the Commission concurred.

- [3:10 p.m.](#) The Commission then discussed proposed sanitization protocols for chips with the licensees. A consensus was reached in favor of sanitizing all chips as they are turned in at the cage by guests, to ensure a constant flow of clean chips being dispersed.
- [3:15 p.m.](#) Dice will be replaced after each shooter. Licensees will destroy cards at the end of each shift and replace them with new cards. Mr. Gullbrants stated that Encore will have no Poker, and Baccarat cards will be destroyed after every play. Ms. Wells confirmed the Commission's consensus that licensees will develop a protocol to replace cards based on volume and frequency of play.
- [3:18 p.m.](#) Concerning the cage, the Commission discussed possible scenarios for barriers between guests and employees. A consensus was reached that licensees will use plexiglass dividers and enforce social distancing where there is no plexiglass.
- [3:26 p.m.](#) The Commission reached a consensus that protective envelopes shall be offered to guests for their cash winnings to delay touching the money until any potential contamination of cash is diminished. Mr. Gullbrants stated that Encore is expecting two units that will be used to disinfect cash as well.
- [3:33 p.m.](#) Commissioner Stebbins requested that licensees produce proposed protocols for handling guests who will be waiting to enter the casino once the 50% capacity is reached.
- [3:35 p.m.](#) Ms. Krum will provide the Commission with Encore's training plan for staff to de-escalate any situation with guests that should arise due to social distancing enforcement.
- [3:40 p.m.](#) Mr. Stratton stated MGM's escalation protocol for guests refusing to comply with social distancing requirements. Ms. Lillios and Ms. Wells advised Mr. Stratton to ensure that MGM has sufficient security to diffuse escalated situations.
- [3:55 p.m.](#) Lastly, the Commission confirmed that there will be cross-training among the GEU, gaming agents, and GameSense Advisors on protocols.
- [3:56 p.m.](#) The Chair closed the meeting by thanking the staff who contributed to this effort, and licensees for their input. She stated that the IEB will now revise their recommendations, to then be circulated appropriately under the Open Meeting Law, and then share with stakeholders once revisions are finalized. The Commission will convene if needed to address any outstanding issues. The Commission will also monitor the Federal and local government's advisories and be ready to make any corrections or edits necessary.
- [3:57 p.m.](#) *With no further business, Commissioner Zuniga moved to adjourn.  
Commissioner Cameron seconded the motion.  
Roll Call Vote:*

*Commissioner Cameron: Aye.*  
*Commissioner O'Brien: Aye.*  
*Commissioner Zuniga: Aye.*  
*Commissioner Stebbins: Aye.*  
*Chair Judd-Stein: Aye.*  
*The motion passed unanimously.*

**List of Documents and Other Items Used**

1. Notice of Meeting and Agenda dated June 11th, 2020
2. Memorandum: Draft COVID-19 Related Guidelines for Reopening of Gaming Establishments
3. Reopen Measures – Groups (Chart)

/s/ Bruce Stebbins  
Secretary



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## MEMORANDUM

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TO: Massachusetts Gaming Commission  
FROM: Karen Wells- Interim Executive Director  
CC: Bruce Band- Assistant Director of Investigations and Enforcement Bureau  
Gaming Agents Division Chief  
Burke Cain- IEB Field Manager of Casino Operations/ Gaming Agents Division  
Assistant Chief  
Todd Grossman- Acting General Counsel  
RE: Variance requests related to the reopening of gaming establishments  
DATE: July 2, 2020

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### INTRODUCTION

In advance of the reopening of the gaming establishments from the temporary suspensions of operations due to the global pandemic, the licensees individually submitted requests for variances. As Executive Director, I was authorized by regulation to make a determination as to each of the requests received; my decisions are set out below for your review.

### REGULATORY AUTHORITY

The regulations identify four essential categories of variance requests. I will provide a brief seriatim overview of each to add context to the discussion that will follow. The complete language of the applicable regulations is attached to this memorandum.

First, the Commission has reserved for itself the ability to grant a variance from nearly any provision of its regulations. That authority is codified at 205 CMR102.03(4)(a) and sets out a number of findings that the Commission has to make in ruling on any such variance request including whether the variance is consistent with G.L. c.23K, will not interfere with the agency's ability to fulfill its duties, and would cause a substantial hardship if it were not granted.

The remaining categories of variance relate to the gaming licensees' internal controls. The Commission carved out special authority for the Executive Director in the first instance to make a determination on requests by a gaming license for a variance from a provision related to internal control submissions. That authority is codified at 205 CMR 138.02(3), (6)(a), and 6(b). Each includes a separate standard of review for the Executive Director to consider in rendering a decision on the request.



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Section 138.02(3) applies to situations in which a gaming licensee seeks to change a previously approved internal control submission, and the proposed change complies with the underlying applicable section of the regulations. This section provides that the Executive Director “shall review the proposal to determine whether it complies with 205 CMR 138.00. Changes to the system of internal controls will generally be permitted if the proposed change does not lessen the applicable administrative, accounting, or physical control.”

Section 138.02(6)(a) applies to a situation in which a gaming licensee seeks to change a previously approved internal control submission, but the change does not comply with the underlying applicable regulation. In this case, the regulations provides that the “Executive Director may allow the variance upon a finding that the proposal is at least equivalent to the relevant provision contained in 205 CMR 138.00 and/or that the proposal is likely to achieve the same outcome as if the provision contained in 205 CMR 138.00 were incorporated.”

Finally, section 138.02(6)(b) applies to temporary variances to a previously approved internal control submission. In this case, the Executive Director may allow such a variance “provided that such variance shall be for a set period of time not to exceed 48 hours, that the provision at issue shall relate to the gaming operation of the gaming establishment, and that it be based on good cause shown such that the health, safety or welfare of the public or the integrity of gaming will not be adversely impacted.”

### REQUESTS AND DETERMINATIONS

The following will outline each request received and my determination.

#### Pit bosses

MGM-Springfield (“MGMS”) requested a variance to the number of gaming tables a Pit Manager may supervise as set forth in 205 CMR 138.11(4)(f). Specifically, in light of the phased reopening of the property, the request was that the maximum number of tables be raised from 24 to 30. The regulation itself provides that “[e]ach gaming licensee shall maintain the following minimum levels of staffing: (f) One pit boss shall supervise not more than 24 gaming tables, provided that all of the tables are within view of each other; . . . .” Since the MGMS request does not comply with the regulation, it was reviewed pursuant to 205 CMR 138.02(6)(a) to determine whether the proposal was likely to achieve the same outcome as if the required provision were followed. In this case, where the pit boss is not the direct game security supervisor for individual games, in view of the present facts and circumstances, I determined that this change is likely to achieve the same outcome and is not likely to compromise the security of the table games.

### Surveillance and security staffing

Plainridge Park Casino (“PPC”) requested a variance to the number of security and surveillance personnel required to be on site at various times. The requests are based on the expected temporarily reduced occupancy levels and operating hours for the property.

The surveillance controls, which are governed by 205 CMR 141.04(2), are incorporated as part of the internal controls via 205 CMR 138.02(4)(d) so subject to the internal control variance process. Section 141.04(2) sets forth the ratio requirement for staffing of the surveillance department (“The gaming licensee shall submit for approval the ratio between the number of surveillance operators and the square footage of areas to be covered, which includes the minimum staffing in the monitor room at all times.”). Accordingly, this section of the regulations is non-prescriptive, so this request to change the ratio complies with the underlying requirement. The governing standard of review, then, under section 138.02(3) is to ensure that the change does not lessen the applicable administrative or physical control. This request was allowed in part, and denied in part. As ground for the denial, I determined that it is important to maintain the accepted staffing ratios for the surveillance operation at specific times. There was one limited circumstance for which I allowed the request upon a determination that the physical control of the gaming establishment would not be lessened.

Security department staffing is generally addressed in 205 CMR138.14. Similar to the surveillance staffing requirements, there is no prescriptive requirement in the regulations. This request was allowed in part, and denied in part. As for the denial, I determined that the security staffing levels approved in the PPC’s internal control submission are at a level that would not generally support a reduction, even in the present circumstances, without lessening the physical control over the property. However, there were some adjustments in specific circumstances that were allowed as those same concerns were not present.

### Progressive jackpots

Each of the licensees requested relief from the regulatory provisions governing progressive jackpots. The requests are entirely based on the timing of certain activities related to moving the funds from one jackpot to another. It is important to recall that the purpose of the provisions at issue with these requests were designed with a recognition that funds in a progressive jackpot are essentially the patrons’ funds, not the casinos. As such, it would be unfair to allow the licensees to remove jackpot funds from a rolling jackpot without ensuring that it is appropriately replaced.

The transfer of a progressive jackpot is governed by 205 CMR 143.02(1)(g) which is incorporated into the internal controls via 205 CMR 138.53. When transferring a progressive jackpot, section 143.02(1)(g) requires that “notice of intent to transfer the progressive jackpot,



which shall be subject to approval by the IEB, shall be conspicuously displayed on the front of each applicable slot machine or table game for at least ten days in advance of the transfer." In the case of each licensee, given the circumstances of the temporary suspension of operations and attendant limitations associated with reopening the gaming operations, it is understandable and expected that the licensee would not be able to provide the required 10 day notice. This request for relief, however, is a one-time, temporary request. Accordingly, I allowed a variance from the 10 day notice requirement under 205 CMR 138.02(6)(b), upon a finding that there is good cause, and that the integrity of gaming will not be adversely impacted.

MGMS and PPC requested further relief. This relief, however, is from their respective approved internal control submissions, and not from the language of the regulation. Each of their submissions include provisions requiring that a progressive jackpot that is removed from one machine, or group of machines, be replaced on the gaming floor within 10 days. They requested that they be given 60 days from their reopening dates to replace the jackpots. I allowed these requests under 205 CMR 138.02(3) upon a finding that the change to the submission will not lessen the administrative or physical control over the matter. However, it was made clear that the licensees must otherwise replace the funds that were removed in accordance with 205 CMR 143.02(1)(g)(1) and (2) to ensure that the patrons' funds remain intact as the regulations require.

#### CONCLUSION

I believe the above described variance decisions are appropriate in consideration of the present circumstances. These determinations will be revisited as appropriate as circumstances evolve.

## VARIANCE PROVISIONS CONTAINED IN 205 CMR

### 205 CMR 102.03: Construction and Amendments

#### (4) Waivers and Variances.

(a) General. The commission may in its discretion waive or grant a variance from any provision or requirement contained in 205 CMR, not specifically required by law, where the commission finds that:

1. Granting the waiver or variance is consistent with the purposes of M.G.L. c. 23K;
2. Granting the waiver or variance will not interfere with the ability of the commission or the bureau to fulfill its duties;
3. Granting the waiver or variance will not adversely affect the public interest; and
4. Not granting the waiver or variance would cause a substantial hardship to the person requesting the waiver or variance.

### 205 CMR 138.02: Licensee's System of Internal Controls

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(3) At least 15 business days prior to changing any provision of the approved internal controls a gaming licensee shall submit the proposed change, including an explanation therefor, and new certifications from its chief legal and financial officers consistent with 205 CMR 138.02(4)(i) and (j), to the commission. The commission shall refer the proposed change to the Executive Director who shall review the proposal to determine whether it complies with 205 CMR 138.00. Changes to the system of internal controls will generally be permitted if the proposed change does not lessen the applicable administrative, accounting, or physical control. Upon completion of review the Executive Director shall either approve the proposed change or advise the gaming licensee in writing as to why the proposal does not comply with 205 CMR 138.00. The gaming licensee may appeal the Executive Director's determination to

the commission which shall resolve the issue. Approved changes shall be maintained as part of the approved internal controls.

Modifications to internal controls may not be implemented until approved by the Executive Director or the commission. Provided, however, if the Executive Director does not object or otherwise respond to the submission in writing within 15 business days of receipt of the submission, the gaming licensee may make the proposed change subject to further direction by the Executive Director in accordance with 205 CMR 138.02(3).

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(6)(a) If a gaming licensee desires to incorporate a provision in its internal controls that is not in conformance with 205 CMR 138.00, or to exclude a provision required by 205 CMR 138.00, it may petition to do so by including its proposal in its internal controls filing, or petition to change a provision of the internal controls in accordance with 138.02(3), along with a citation to the applicable provision of 205 CMR 138.00 and a written explanation as to why the variance is being requested. The Executive Director may allow the variance upon a finding that the proposal is at least equivalent to the relevant provision contained in 205 CMR 138.00 and/or that the proposal is likely to achieve the same outcome as if the provision contained in 205 CMR 138.00 were incorporated. Such variance shall be identified in the written approval issued in accordance with 205 CMR 138.02(2) and a report filed with the commission that identifies the provision of 205 CMR 138.00 that a variance was granted from and provides the general reason the variance was granted. Provided, however, that a gaming licensee may not seek a variance from any of the provisions of 205 CMR 138.40 through 138.47.

(b) In the event that a gaming licensee will be temporarily unable to abide by a provision of its system of internal controls, the Director of the IEB, or his or her designee, may upon request by the gaming licensee grant a limited temporary variance from a provision of the gaming licensee's system of internal controls, provided that such variance shall be for a set period of time not to exceed 48 hours, that the provision at issue shall relate to the gaming operation of the gaming establishment, and that it be based on good cause shown such that the health, safety or welfare of the public or the integrity of gaming will not be adversely impacted. Provided, that a gaming licensee may not seek a limited temporary variance from any of the provisions of 205 CMR 138.40 through 138.47. Where the circumstances warrant, such a variance may be renewed by the Director of the IEB, or his or her designee, for one additional 48 hour period. All such requests and determinations shall be documented and submitted to the Executive Director for review as promptly as possible.



PLAINRIDGE PARK  
CASINO

## **PROTOCOLS FOR CONDUCT OF LIVE RACING UNDER COVID-19**

The conduct of live harness racing in a safe, controlled and sustainable fashion is the paramount and shared goal of stakeholders Plainridge Park Casino (PPC), the Harness Horsemen's Association of New England (HHANE) and the Massachusetts Gaming Commission (MGC).

The following policies shall be put into effect with the start of live racing at PPC at a date to be determined based on guidance from the State, the MGC and health officials.

The goal of these procedures shall be to meet or exceed the recommended guidelines as set forth by the Centers for Disease Control (CDC), the Massachusetts Department of Health, local health officials and shall be consistent with the comprehensive outline for dealing with COVID-19 as set forth in the state's "Reopening Massachusetts" plan published on May 18, 2020, and with the Minimum Requirements set by the MGC.

All of the enclosed procedures are subject to constant review by the stakeholders and outside health experts with any updating or changes being communicated to stakeholders in an expedited fashion.

### **General Guidelines:**

PPC, HHANE and MGC shall develop a communication checklist with contact information of key members of each organization (cell phone/email) to establish and execute procedures in the execution of the attached protocols. Horsemen and PPC employees will be encouraged to sign up for PPC Textcaster system to receive pertinent and up to date information via text messaging.

PPC shall develop a communications plan to inform guests of its expectations regarding COVID-19. PPC's communications plan, website, and signage at points of entry shall list COVID-19 symptoms and direct guests not to visit/enter if they indicate "YES" to feeling or exhibiting any symptoms. The communications plan, website, and signage also shall direct guests not to visit/enter if they have traveled to any CDC Level 3 Warning country in the past 14 days (list countries), or have come into close contact with an individual with a confirmed case of COVID-19 in the past 14 days, and shall further discourage people at increased risk for severe illness or who are generally feeling ill from entering the property.

While on the grounds of PPC all individuals shall wear a suitable face mask at all times that covers the nose and mouth. The only exception is for horsemen while racing or training a horse

while on the track.

At all times, individuals on the grounds of PPC shall follow appropriate social distancing (maintaining at least a 6-foot clearance from any other individual). Individuals should not congregate in groups. Individuals may be removed from PPC grounds for failure to adhere to rules/protocols put in place.

PPC, MGC and individual horsemen shall be responsible for training their employees on COVID-19 best practices including reminders on social distancing requirements, outlining proper hygiene (including frequent hand washings and regular use of sanitizer) and ensuring the use of face masks at all times.

Horsemen should make themselves aware of potential COVID-19 symptoms and check themselves for symptoms prior to their arrival at PPC. Individuals showing signs of symptoms shall not enter the restricted areas and should take proper precautions to self-quarantine or seek medical attention.

All individuals entering PPC racing areas shall be temperature checked by Security. Anyone with a temperature of 100.4 degrees Fahrenheit or higher will be logged by Security and shall not be permitted entry and will not be permitted to enter PPC grounds for a minimum of fourteen (14) days.

Employees of PPC and MGC shall follow the published requirements in place by their employers regarding presence of potential COVID-19 symptoms and their ability to work under such conditions.

All horsemen entering PPC grounds shall sign and have on file a COVID-19 release form.

**Access to Racing Areas:**

Access shall only be through designated points of entry as determined by PPC.

All individuals will be temperature checked at the Security checkpoint.

All individuals must have MGC license or authorization visible and will be logged in by security.

Access shall be restricted to essential, MGC licensed or authorized personnel required for the conduct of live racing (or qualifiers.) Essential personnel shall be defined as:

- PPC racing officials/staff
- PPC maintenance staff
- MGC racing officials/staff
- Trainers
- Drivers

- Grooms
- Veterinarians
- Farrier
- Outrider
- Medical personnel
- Any other positions or individuals as determined by PPC or MGC

No owners, unless they fall under a category listed above, shall be permitted access to any restricted racing areas. No guests shall be permitted entry to restricted areas and no one under the age of 16 shall be permitted in the restricted racing areas.

Only individuals with horses entered to race on that day or have prior approval from MGC and PPC shall be permitted access to the restricted racing areas.

### **Ship-Ins/Barn Area**

Only horses approved by the Racing Secretary shall be approved to ship in. Proper equine health information for each horse arriving at PPC is required.

Parking for ship-in vehicles shall be designated by PPC.

Only horses racing on that day may ship in. No training of horses will be permitted at any time.

All horses shipping onto grounds of PPC will be assigned specific stalls by the Racing Secretary. Spacing of stalls to promote social distancing requirements shall be done whenever practical.

Horses requiring Lasix shall be required to arrive in time for Lasix to be administered no later than four (4) hours prior to the scheduled post time of their race. Horses not requiring Lasix shall arrive no later than three (3) hours prior to their scheduled race post time.

Lasix will be administered outside at a designated Lasix veterinarian's office no later than four (4) hours prior to the scheduled post time of their race.

Only minimum staffing may accompany each horse brought on the grounds. A trainer with only one (1) horse shall have only one groom accompany the horse. A trainer with 2-5 horses may have two (2) grooms. Exceptions shall be made for those individuals that are a driver/trainer with one groom for every two horses entered shall be permitted in such situation, or at the discretion/approval of the Racing Secretary and MGC.

Individuals in the barn area should exhibit proper social distancing at all times and wear a proper mask covering the nose and mouth at all times.

Horsemen, Trainers and their contractors/vendors/employees shall be responsible for cleaning frequently touched surfaces (e.g. faucets, door handles etc..) throughout the barn areas where they are assigned and shall be responsible for making sanitizer available for their contractors, vendors, and employees in the areas where they operate.

PPC will clean all common areas of the paddock and barn area and provide sanitizer in those same areas.

Identification of horses shall take place at ship in stall.

Horses shall prepare and warm up prior to their races from ship-in stalls. Saddle pads will be left at each stall. Horses should not proceed to the paddock until their race is called.

Individuals may bring their own food and beverages to the barn area but should not share and should dispose of trash in proper receptacles.

Horsemen are required to thoroughly clean their assigned stalls prior to leaving and PPC shall keep records of individuals not adhering to this requirement. All trailers and equipment shall be thoroughly cleaned and disinfected. No overnight stabling of horses shall be permitted unless it is an emergency situation and approved by the Racing Secretary.

### **Race Paddock**

Only individuals associated with horses approved to be in the paddock should be present.

The paddock judge will assign races/horses to the appropriate paddock stalls. Every effort will be made to provide separation between horses and races in paddock and to rotate use of paddock stalls throughout the race card. Paddock stalls will be disinfected daily with CDC-approved cleaning solutions.

Horsemen should make efforts to assist in cleaning all common equipment/high touch point items in paddock (cross ties, faucets) and sharing of equipment or tools should be discouraged. Use of work gloves is encouraged.

Saddle pads shall be cleaned and disinfected after each race.

Paddock lounge shall be locked. Individuals shall not congregate in any common area of the paddock (near TV, etc.) and are encouraged to practice safe distancing including moving outside, weather permitting, whenever possible.

Only the bathrooms shall be utilized in locker room facilities. Staff shall be deployed regularly to clean and disinfect restrooms and other high touch point locations.

Driver/Trainers should arrive at track with colors (and a spare or change if needed) and their necessary equipment for the race day.

Individuals should not enter any racing official's office areas in the Paddock unless instructed.

Proper distancing should be practiced with horses going from paddock to the racetrack and from racetrack to paddock. Weather permitting, drivers should get on/off their race bike outside of the paddock. Drivers should regularly clean their race bikes.

No winner's circle ceremony shall take place. Horses shall return to the paddock immediately following the finish of a race.

### **Racing Office**

No individuals other than race office staff and MGC shall be permitted in the racing office building. All individuals must wear masks covering the nose and mouth.

Office space use and configuration shall comply with the Sector Specific Workplace Safety Standards for Office Spaces to Address COVID-19 as issued by the Department of Labor Standards.

All entries will be made on-line or via telephone; racing updates shall be communicated via Textcaster.

All draws will be done via conference call or other approved method.

### **MGC**

Horsemen are responsible for bringing their own pens to Lasix administration and the Test Barn.

Horsemen shall stand on the opposite side of their horse from the veterinarian during blood draws.

Horsemen will observe the sealing of samples from outside of the Test Barn office to maintain social distancing.

### **MGC Offices/Licensing**

License applications shall be emailed, faxed or mailed to the MGC Division of Racing.

Judges hearings shall be held via video or conference call when possible.

### **Racing Officials/Employees in Main Gaming/Racetrack Building**

Only essential racing officials, employees and 3<sup>rd</sup> party vendors shall be permitted in the main gaming/racetrack building (“main building”) during racing. (Until such time as spectators are permitted as described below).

All individuals entering the main building should follow the previously outlined requirements for individuals regarding self-checking for COVID-19 symptoms and following the respective policies put in place.



All individuals entering the main building shall be temperature checked.

All individuals entering the main building must practice social distancing and must wear face coverings at all times except where unsafe due to disability or medical condition.

Racing official office areas will be arranged to separate individuals as much as possible and, if necessary, physical barriers may be added. Racing office space use and configuration shall otherwise comply with the Sector Specific Workplace Safety Standards for Office Spaces to Address COVID-19 as issued by the Department of Labor Standards and all Minimum Requirements set by the Commission.

Individuals shall make efforts to keep their respective areas clean and sanitized.

At such time that spectators for outdoor viewing are permitted by Executive Order issued by the Governor as part of the Commonwealth's phased re-opening plan, the following limitations shall apply:

- Spectators may not gather in groups of more than six people
- The occupancy level in the outdoor apron area adjacent to the main building shall not exceed 200 people or any lesser count necessary to ensure that proper social distancing practices can be achieved.
- All spectators must wear face masks except where unsafe due to disability or medical condition
- Food or beverage service and consumption shall be restricted to designated areas, which shall be operated in accordance with Sector-Specific Workplace Safety Standards for restaurants.
- Bars shall remain closed until permitted to re-open by Executive Order issued by the Governor as part of Commonwealth's phased re-opening plan and until further MGC guidance
- Spectators shall not be allowed to carry or drink beverages while moving about the outside spectating area. Staff shall make reasonable efforts to ensure that guests comply with this rule.

The indoor areas, including the simulcasting area, at the gaming establishment shall be subject to the Minimum Requirements for the Initial Phase 3 Opening of Gaming Establishments and any superseding rules adopted by the Massachusetts Gaming Commission.

PPC/MGC shall take appropriate actions in the event of a positive test for COVID-19 by a horseman or PPC/MGC employee who was in the racing areas or in contact with individuals associated with the conduct of racing. These actions could include access restrictions for certain individuals for a certain period of time, additional cleaning requirements or cessation of racing for a period of time to take further appropriate measure to ensure the health and safety of all individuals. PPC will designate (and identify for the MGC) a Key-level employee to act as the Pandemic Safety Officer-a liaison to federal, state, and local public health agencies. This liaison

shall be responsible for notifying the local Board of Health, as well as the MGC, if there is a report of a COVID-19 positive case, and to assist with data sharing and identification of individuals for contact tracing purposes.



June 29, 2020

Dr. Alexandra Lightbown  
Director of Racing  
Massachusetts Gaming Commission  
101 Federal St, 12<sup>th</sup> Floor  
Boston, MA 02110

Dear Dr. Lightbown:

Per our most recent discussion and prior discussions with the Commission, we have revised the plan for our resumption of on-site simulcasting. We look forward to the Commission's meeting this Thursday and its continuing guidance as we work through the process.

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SSR intends to re-open on-site simulcasting operations in July consistent with guidelines issued by the CDC, the Massachusetts Department of Public Health, Governor Baker, the Executive Office of Housing and Economic Development, and the Commission designed to reduce the risk of COVID-19 transmission among employees and customers.

SSR is modifying its operations to adhere to recommended or required guidelines on social distancing, the wearing of masks that cover the nose and mouth, hygiene and sanitation, cleaning and disinfecting, staffing and operations, and communication and guidance to staff and customers. SSR will initially limit simulcast operations to the first floor of the clubhouse and the clubhouse apron while limiting occupancy to 50% of authorized capacity.

In addition, food and beverage service will be limited to outside on the clubhouse apron consistent with the public health guidelines issued for restaurants by the state and by the city of Boston. Guests will be served at tables spaced 6 feet apart or otherwise in accordance with the state guidelines and will not be allowed to carry food or beverages away from their individual tables in the designated dining areas. SSR will make reasonable efforts to ensure that customers do not violate this rule.

<https://www.mass.gov/doc/restaurants-checklist-english/download>

Later in the summer, depending upon demand and consistent with the state's phased re-opening guidelines, we plan to re-open the second floor of the clubhouse, and will update the commission on those plans as they move forward. For now, here are our plans for opening on or about July 11<sup>th</sup> complying with all public health guidelines issued by the CDC, DPH and the Governor.

### **Pre-Opening Cleaning**

- Complete cleaning and disinfecting of all areas open to the public and employees in accordance with CDC Guidelines for Cleaning and Disinfecting and best practices as indicated by the Governor

### **Ongoing Cleaning and Sanitation**

- Daily cleaning and disinfecting of all areas open to the public and to employees in accordance with CDC Guideline
- Sanitary wipes available to customers at self-betting terminals
- During hours of operation, regular cleaning of pari-mutuel wagering areas, self-betting terminals and other surfaces
- Hand sanitizer dispensers throughout clubhouse (wall-mounted and at pari-mutuel windows) All hand sanitizer throughout property shall comport with CDC Guidelines (minimum 60% ethanol or 70% isopropanol)
- Maintain handwashing capabilities throughout the facility
- Disposable gloves available for all mutual clerks, money room, security and maintenance personnel

### **Employee Training**

- Train employees on cleanliness and sanitation protocols, including safe money-handling
- Train employees on identifying symptomatic individuals and reporting to management for potential intervention and additional screening

### **Occupancy**

- Limit total occupancy to less than 50% (e.g., 1<sup>st</sup> floor Clubhouse occupancy is 600 not including the apron; will be limited to 250)

### **Entrance/Screening of Guests**

- Customer entrance restricted to main clubhouse entrance
- Separate entrance for employees
- At points of entry, signage and greeters will require guests to wear masks<sup>1</sup> that cover the nose and mouth while at the facility except while eating or drinking.

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<sup>1</sup> Note that the requirement for guests to wear masks will not apply to people with medical conditions or disabilities that preclude them from safely doing so

Eating and drinking will be restricted to specific outdoor areas on the clubhouse apron consistent with state and local public health requirements

- Provide hand sanitizer at points of entry and signage and greeters to require guests to use it before entering. All hand sanitizer throughout property shall comport with CDC Guidelines (minimum 60% ethanol or 70% isopropanol)

### **Social Distancing**

- Maintain separate entrance and exit areas
- Entrance through turnstiles only with customer service staff monitoring and advising guests of social distancing requirements
- Mutuel windows spaced more than six feet apart with plexiglass shields
- Self-bet terminals spaced more than six feet apart
- Program terminals spaced more than six feet apart
- Clearly defined and marked queuing areas with a minimum of six feet of spacing between those waiting

### **Pandemic Safety Advisor**

SSR has designated David Lanzilli, our Controller, to act as the Pandemic Safety Officer, to liaison to federal, state, and local public health agencies. This liaison shall be responsible for notifying the local Board of Health, as well as the MGC, if there is a report of a COVID-19 positive case, and to assist with data sharing and identification of individuals for contact tracing purposes.

### **Public Notices, Communication and Signage**

SSR shall develop and implement a communications plan to inform guests of its expectations regarding COVID-19. The communications plan, website, and signage at points of entry shall list COVID-19 symptoms and direct guests not to visit/enter if they indicate "YES" to feeling or exhibiting any symptoms. The communications plan, website, and signage also shall direct guests not to visit/enter if they have traveled to any CDC Level 3 Warning country in the past 14 days (list countries), or have come into close contact with an individual with a confirmed case of COVID-19 in the past 14 days, and shall further discourage people at increased risk for severe illness or who are generally feeling ill from entering the property. It will also include the following elements:

- Prominent display of signage and posters at entrance and throughout the open areas informing customers of safety protocols and requirements
- Update to the SSR web site ([suffolkdowns.com](http://suffolkdowns.com)) to prominently feature Covid 19 safety protocols
- Email messages to SSR database advising of re-opening and Covid 19 requirements for patrons
- Display of Executive Office of Housing and Economic Development Mandatory Safety Standards Posters in multiple languages

- Signage shall be placed in back-of-the house areas reminding employees to follow CDC and DPH guidelines for handwashing, using sanitizers, wearing masks, and staying home if sick.
- Break schedules and shift times shall be staggered to the extent possible to avoid congregating in back-of-the-house areas.
- Employee meetings conducted with social distancing protocols

As always, I am happy to answer any questions the Commission may have for us.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Chip Tuttle". The signature is fluid and cursive, with a prominent initial "C" and a long, sweeping underline.

Chip Tuttle  
COO

# RAYNHAM PARK

## REOPENING PLAN

This reopening plan details procedures that have or will be implemented, to ensure the safety of our employees and guests. Raynham Park will continue to monitor directives from federal, state, and local governments, and agencies, such as the Centers for Disease Control (CDC), and the Massachusetts Gaming Commission. We understand this is a fluid situation and will make changes, as necessary, to our protocols and procedures.

### EMPLOYEE AND GUEST SAFETY

*The health and safety of our employees and guests is our foremost priority. All employees and guests will enter and exit through one controlled and monitored set of doors. Social distancing markers and directional arrows will be placed throughout the property, to guide and separate all employees and guests.*

**Temperature Checks** – Upon arrival, all employees will have a temperature check, in a designated private area. Any employee displaying a temperature of 100.4°F or above will not be allowed to work. They will be directed to return home and contact their doctor or nearest medical facility.

**Physical Distancing** - All employees and guests will be advised to practice social distancing, keeping at least six feet away from others or others not in their group. Tables, chairs, walkways, betting stations, etc. have been arranged, to ensure appropriate distancing. Our facility will be significantly below the maximum permitted occupancy limit.

**Hand Sanitizer** - Additional hand sanitizer dispensers have been placed throughout the facility, including all high contact areas and the entrance and exit doors

**Signage** – Throughout the facility, signage will be displayed to remind guests and employees of safe practices, including: frequent and proper hand washing, use of hand sanitizer, proper wearing and disposal of masks and gloves, to stay home when feeling sick, to avoid touching the face, and how to sneeze to minimize droplet dispersal.

### EMPLOYEE RESPONSIBILITIES

**Hand Washing** - All employees will be instructed to properly wash their hands or use hand sanitizer (if a sink is not readily available) every hour and after any of the following activities: use of restrooms, sneezing and/or blowing nose, touching face, cleaning, sweeping, mopping, smoking, eating, drinking, before and after breaks, and before and after shifts.

**COVID-19 Training**

All employees will receive training on recognizing COVID-19 symptoms, best practices to prevent spread, and disinfection protocols. More specific training will be provided to our staff involved in food handling and preparation.

## PERSONAL PROTECTIVE EQUIPMENT (PPE)

*Appropriate receptacles, for disposal of PPE, will be provided.*

**Employee Protocols** - All employees will be required to wear a mask that covers the nose and mouth while on the property. Masks will be provided, for those who need one. Gloves will be available to all employees. Gloves will be required to be worn by employees whose responsibilities have been determined to require the wearing of gloves.

**Guest Protocols** - Guests will enter and exit the facility through one designated means. They will be offered hand sanitizer and be advised they must wear a mask covering the nose and mouth at all times, except when eating or drinking. While eating and drinking, they must be seated at a table.

## CLEANING PRODUCTS AND PROCEDURES

*Our facility will use cleaning products and protocols, which meet EPA guidelines for use against the COVID-19 virus and are effective against viruses, bacteria, and other airborne and blood borne pathogens. We are working with our vendors to ensure an uninterrupted supply of these cleaning products and PPE. A privately contracted cleaning company will be responsible for cleaning and disinfecting all bathrooms and high touch areas, before, during, and after business hours. Employees will sanitize point of sale screens and countertops every hour and tables and chairs, in between guests.*

**Preopening Cleaning** – Before reopening, full cleaning and disinfecting of the facility will be performed, in accordance with CDC “Guidelines for Cleaning and Disinfecting Your Facility” and any other sector specific protocols and best practices, as indicated by the Governor.

**Public Spaces and Communal Areas** - The frequency of cleaning and disinfecting will be increased, with an emphasis on high contact surfaces, in all public spaces and communal areas, including but not limited to: counters, program sales area, kitchen areas, offices, door handles, bathrooms, point of sale screens, ATM’s, stair and ramp handrails, lottery ticket machines, self-service betting machines, table surfaces, and seating areas. Disinfecting wipes (subject to availability) will be placed near high touch areas.

**Program Stand** - Countertops will be disinfected, at least once per hour.

**Concession Stand** - Countertops will be disinfected, at least once per hour. Point of sale terminals will be assigned to a single employee and disinfected before and after each shift. Utensils will be given by cashier or server. Condiments will be served in single use containers. Pens and other reusable guest contact items, will be disinfected after each use. Single use, disposable menus will be utilized. Food preparation stations will be disinfected every hour. Kitchens will be deep cleaned and disinfected each day.

**Pari-Mutuel Lines** – Countertops will be disinfected, at least once per hour. Terminals will be assigned to a single employee and disinfected before and after each shift.



## CLEANING PRODUCTS AND PROCEDURES (cont.)

**Money Room** - Countertops will be disinfected, at least once per hour. Cash counting machines will be assigned to a single employee and disinfected before and after each shift.

**Air Filter and HVAC Cleaning** - Air filter replacement and HVAC system cleaning are done on a regular basis. Fresh air exchange will be maximized, to the greatest extent possible.

## PHYSICAL DISTANCING

*Throughout the facility, we will meet or exceed state and local health authority guidelines, on proper physical distancing.*

**Queuing** – All areas where employees or guests queue have been clearly marked, at six foot intervals, for appropriate physical distancing. This includes: entry ways, ticket windows, and concession stand areas.

**Seating** – The facility has drastically reduced seating capacities, by reconfiguring tables, chairs, and stools, to allow for a minimum of six feet, between each seated group of guests. Groups will be limited to six people.

**Self-Service Machines** – The number of operating self-service betting machines, lottery ticket kiosks, vending machines, and ATM's have been reduced or relocated, to allow a physical separation, of at least six feet between guests.

**Program Stand** – There will be a maximum of two employees, seated at least six feet apart, stationed at the program stand. Plexiglas barriers will be installed to provide protection between employees and guests.

**Pari-mutuel /Lottery Windows** – Employees will be spaced a minimum of six feet apart. Plexiglas barriers have been installed, to provide protection between employees and guests.

**Concession Stand/Waitstaff** – Employees will have assigned point of sale terminals. There will be a maximum of two cashiers, behind concession counter. Cooks will have designated work areas, which will allow them to remain at least six feet apart. A glass barrier will be installed, to provide protection between concession stand employees and guests.

**Money Room** – Employees will have designated work areas, which will allow them to remain at least six feet apart. A Plexiglas barrier has been installed to provide protection between money room employees, in their workspaces, and where other employees retrieve and return money. Plexiglas barriers have been installed, on all cash counting machines, to decrease airflow and spread of contaminants, as cash is processed through the machines.

## FOOD AND BEVERAGE SERVICE

*Food and non-alcoholic beverage service will be allowed, in our second floor Clubhouse area, by waitress service or by self-service, at our concession stand. Alcoholic beverages will be available, by waitress service only and shall be limited to guests who are seated and who lower their masks for drinking and/or eating only. Guests shall not be allowed to carry or drink beverages, while moving about the simulcasting area. Staff will make reasonable efforts, to ensure that guests do not violate this rule.*

## COMMUNICATIONS PLAN

*Raynham Park will develop a communications plan, to inform guests of its expectations, regarding COVID- 19. The communications plan, website, and signage at points of entry shall list COVID-19 symptoms and direct guests not to visit/enter if they are exhibiting any of these symptoms. The communications plan, website, and signage shall also direct guests not to visit/enter if, in the past 14 days, they have traveled to any CDC Level 3 Warning Country, (list countries) or have come into close contact, with an individual with a confirmed case of COVID-19, and shall further discourage people, at increased risk for severe illness or who are generally feeling ill, from entering the property.*

**Pandemic Safety Officer** – A key-level employee will be designated (and identified for the MGC), to act as the Pandemic Safety Officer-a liaison to federal, state, and local public health agencies. This liaison shall be responsible for notifying the local Board of Health, as well as the MGC, if there is a report of a COVID-19 positive case, and to assist with data sharing and identification of individuals, for contact tracing purposes.

To: Massachusetts Gaming Commission ("MGC")

From: Massachusetts Thoroughbred Breeders Association ("MTBA")

Date: June 23, 2020

RE: 2020 Racing Program and Breeding Updates

As we are now mid-way through 2020 with no prospect of any suitable racetrack within the Commonwealth, the MTBA has sought to create alternative venues consistent with the intent of the Massachusetts Legislature. We have prepared a multifaceted approach to combat our current difficulties that includes maintaining a racing program for current owners, breeders, and stallion (farm) owners to enjoy their horses and to have the opportunity to earn back their investments in the breeding program.

It is vitally important to understand the motivation of breeders, not just MA breeders but breeders of racehorses in general. Breeders and Stallion (Farm) owners typically become involved in our industry to either race the horses they breed or to sell them at auction after which even though they are no longer the owner of the horse, they will benefit from breeders awards from the state breeding program based upon a percentage offered from the purses that the horse earns. In addition, other equine related professions such as veterinarians, blacksmiths, farm workers, local business such as farm equipment retailers, hay and grain producers, and many others, also benefit from both ventures of the breeders – Breeding to race OR breeding to sell.

Regardless of how much we want to incentivize breeding, there is little evidence that any state breeding program has survived without a vibrant racing program for those state bred horses where they are able to compete against their own kind, meaning other state bred horses. Generally, Kentucky bred horses are considered far superior than regional bred horses who are born and raised in states like Massachusetts and other smaller programs. Therefore, it is vital to maintain a state bred program exclusively for state bred racehorses to be competitive. There have been exceptions to this rule, however. While it is true that Virginia maintained a robust breeding program without a racetrack for in Virginia for several years, Virginia bred horses were able to be incorporated into races held in West Virginia for state bred horses. Indeed, where state breeding programs have been successful, those breeding programs enjoy multiple opportunities to run in mandated state bred races in their home states. For example, the racing card at Charlestown in West Virginia mandates a guaranteed number of races on each card for West Virginia bred horses. This is also true of the New York breeding program where there are multiple races on each card at Finger Lakes, Aqueduct, Belmont and Saratoga for state bred participants.

It is for this reason, among others, that the MTBA must do everything possible to ensure racing opportunities for our membership. Accordingly, the board has reached out to multiple other licensed pari-mutual racetracks who may wish to host Massachusetts bred stake and restricted races. The aim is to create a diverse program that includes dirt, turf and synthetic surface opportunities, and to showcase the benefits of owning and breeding a MA bred. The MTBA truly has one of the best incentive programs of any regional breeding program thanks to the wisdom of the MA legislature. We are confident that if we can remain in existence, until we get a race track in MA, that we will once again see a strong resurgence in breeding as we have seen before in MA, as we see now with the standardbred breeders, and as we see in other regional breeding programs.

Is a consistent racing program enough to achieve our goals? NO! Though not the subject of this communication, the MTBA is also seeking to expand the awards program which creates payments to the owners, breeders and stallion owners of Massachusetts bred as well as to offer novel incentives to breed a MA bred and to create a raiser program (through our pending legislation) to further encourage breeding over and above the incentive of a strong racing program as described below.

### 2020 Racing Program

Since there is no possibility to race in Massachusetts in 2020 and since the MTBA must continue to fulfill its statutory obligations which are the promises made to MA Breeders, the MTBA is planning on offering a 2020 racing season which would include a combination of Stakes and non-stakes races in partnership with multiple tracks outside of the commonwealth, beginning in early July. The MTBA Board of Directors wants to officially communicate our vision for our 2020 racing season to the MGC via this communication. Currently we have agreements with both Fort Erie Racetrack and Belterra Park. We have obtained authorization from both of these racing authorities, as required by statute, as well as the associated horsemen's groups, and they are pleased to support our program. We hope that we can offer some races at other tracks as well but have not obtained commitments as of yet. We do expect such commitments to materialize as the MA Breeder's Program is attractive to investors and industry interests.

We will be flexible as to the types of races and scheduling of races in conjunction with host tracks who mandate control of the racing cards in order to fill races, and in accordance with our statutory authority to promote and develop thoroughbred breeding by creating opportunities for MA Breeders through a continued and stable racing program. By necessity, due to COVID 19, we have a very short season of 3-3.5 months as opposed to our usual season spanning 7-8 months. The approximate purses will total about \$500,000, an approximate 50% decrease from the past several years. The swift implementation of this program as well as its flexibility will positively impact breeders who are already suffering significantly due to both the program's delayed start and reduced opportunities for purses and awards. That said, we are proud that, since we obtained the statutory authorization and fiduciary mandate to offer available racing outside the Commonwealth, approximately 85% of the total of all of our purses and awards have consistently been paid out to Massachusetts residents who are owners, breeders and farm owners, with 100% of stallion awards going to farm owners through our racing program and ~97% of all breeders awards going to MA residents who are breeders. We fully expect this trend to continue in 2020.

In conclusion, the MTBA feels that the above proposals are the best way for us to survive in the current climate while at the same time support our current breeders, provide a safe venue for our horses to compete, and to incentivize breeding while increasing the resale value of MA breds until we once again rise to be a competitive regional program with a thoroughbred track in our beloved home state of Massachusetts.

Sincerely,



The MTBA Board of Directors

**CONSIDINE & FUREY, LLP**

*COUNSELORS AT LAW*

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June 24, 2020

**VIA EMAIL & REGULAR MAIL**

Dr. Alexandra Lightbown, Director of Racing (Alexandra.Lightbown@state.ma.us)  
Todd Grossman, Acting General Counsel (Todd.Grossman@state.ma.us)  
Massachusetts Gaming Commission  
101 Federal Street, 12<sup>th</sup> Floor  
Boston, MA 02110

Re: Massachusetts Thoroughbred Breeders Association, Inc. (the "Association")

Dear Dr. Lightbown and Attorney Grossman:

The question raised during our recent discussion concerns the role of the Gaming Commission with regard to the payment of bonuses and purses to Massachusetts bred horses by the Association pursuant to G.L. c. 128 §2(g). This issue arises in the context of whether the Commission can block the award of cash prizes to Massachusetts bred horses in races held outside of the Commonwealth of Massachusetts. We believe the answer to whether the Commission can block these races emphatically is "no"; and that the Commission's role is limited to one of consultation. The ultimate responsibility for satisfying the statutory requirements for paying cash awards under the Thoroughbred Breeding Program rests not with the Commission but with the Association and the State Auditor, who has the statutory obligation to audit the books of the Association to ensure its compliance with Section 2(g). The Commission's limited role with regard to the Thoroughbred Breeding Program is made abundantly clear by any fair reading of the statute and a review of its Legislative history. That role is one of "consultation" only.

The Legislature first empowered the Department of Agricultural Resources (not the Racing Commission) to establish a thoroughbred horse breeding program over 50 years ago. St. 1969, c. 807 §2. See also St. 1981, c. 558. The stated purpose was to promote, develop and encourage through the newly established Massachusetts Thoroughbred Breeding Program the breeding of thoroughbred horses in the Commonwealth by offering cash prizes equal to a percentage of purse monies won by a Massachusetts bred thoroughbred in any pari-mutual running horse race. Section 2(g)¶1.

June 24, 2020  
Dr. Alexandra Lightbown, Director of Racing  
Todd Grossman, Acting General Counsel  
Massachusetts Gaming Commission  
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In 1991, the Legislature amended the statute to specifically authorize the not for profit Association to run the state's Thoroughbred Breeding Program requiring only that it ". . . shall from time to time in consultation with the Chairman of the Racing Commission and the program manager for the equine division in the department of agriculture set the percentages for bonuses to be awarded." Between 1991 and 2012, the Thoroughbred Breeding Program continued to operate independently with very little interaction with the Racing Commission. It was only with the relatively recent creation of the Gaming Commission and the establishment of the Race Horse Development Fund, by the enactment of St. 2011, c. 194, that the Association began to interact on a more regular basis with the Gaming Commission.<sup>1</sup> Although Chapter 194 provided that the Thoroughbred Breeding Program would be the recipient of a small percentage of the Race Horse Development Fund, none of the other provisions of the Section 2(g) were altered or gave the Commission any greater authority over the Program than it had for the previous 40 years.

Moreover, in 2015, the Legislature further amended Section 2(g) to expand the authority of the Association to conduct the Thoroughbred Breeding Program. See St. 2015, c. 46, §§ 109, 110. Prior to the 2015 amendment, cash awards to Massachusetts bred horses were restricted to in-state races. The statute read,

"For the purposes of this section a horse race shall mean a thoroughbred race of any kind held within the Commonwealth except at fairs." See St. 1991, c. 114, §1, ¶2.

But the Legislature struck this restriction from Section 2(g) in the 2015 amendment to the statute, doubtless in response to the greatly reduced number of running horse racing days in Massachusetts and the pending demise of its only thoroughbred track, i.e., Suffolk Downs. As with the prior multi-year closure of Suffolk Downs in the late 1980s, however, the Legislature's intent clearly was to keep the independent Thoroughbred Breeding Program in place regardless of whether racing occurred in Massachusetts or elsewhere. For the avoidance of any doubt about the ability of the Thoroughbred Breeding Program to award cash prizes on out-of-state races, the 2015 amendment further clarified the statutory language by adding the words "or outside" in the last clause of paragraph one of Section 2(g). It now authorizes the Association to set,

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<sup>1</sup> Section 7(a) of G.L. c. 23K, created by Chapter 194 of the Acts of 2011, granted the Gaming Commission authority over G. L. c. 128A and c. 128C.

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Dr. Alexandra Lightbown, Director of Racing  
Todd Grossman, Acting General Counsel  
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“. . . the percentage for a cash prize for the purse monies won by said thoroughbred horse in any unrestricted or restricted pari-mutual running horse race held within or outside of the Commonwealth to the owner of a Massachusetts bred horse if said horse finishes first, second, or third.”

In light of the above legislative history and the specific statutory amendments authorizing out-of-state races, we believe the Legislature has spoken expressly and definitely that the Thoroughbred Breeding Program has been granted the right to award cash prizes in races held outside of Massachusetts.

Respectfully submitted,

Massachusetts Thoroughbred  
Breeding Program, Inc.,  
by their attorney,



Kevin M. Considine

KMC:hp

cc: Anthony Zizza (Anthony.Zizza@gmail.com)  
Arlene Brown (arlbrown@comcast.net)  
Kathleen Reagan (Kar@kathleenreaganlaw.com)  
Donna Pereira (Donnapereira212@aol.com)



# FORT ERIE RACE TRACK

March 5, 2020

*Memo concerning Fort Erie Race Track (FE) hosting races on behalf of the Massachusetts Thoroughbred Breeders Association (MTBA)*

The Fort Erie Live Racing Consortium (FELRC), the non-profit organization formed to operate the Fort Erie Race Track, is very interested in hosting a limited number of Massachusetts bred races this year. We view such an arrangement as a win/win for both the FELRC and the MTBA.

The FELRC's main goal is to keep horseracing alive in Fort Erie. It is part of the Ontario Racing funding program, which is significantly funded from the Ontario Government. Our funding is fixed, and wagering revenues are centralized and go to Ontario Racing. Our performance is measured by the racing activity, attendance, jobs, horses raced, and wagering. Conducting these races, while not increasing our revenues, will help in these measurements.

These races will not directly benefit our local horse owners and trainers, but it will not deprive them of any racing opportunities either. Our race cards are presently limited to 8 races a day due to funding, we are physically able to expand the number of races with a minimum amount of cost. The vast majority of the expenses we incur to operate a safe and good facility are fixed, and therefore these races will not negatively impact our track or facility in any way.

From a financial perspective, the idea would be that the purses for these races would be paid by the MTBA in the US and we would not receive these funds. We would administer payment for jockey fees and other purse related expenses that add up to between 11 and 13% of the purse, and may incur some limited amount of extra expenses associated with a longer racing day. For this reason, we have agreed to receive a straight 15% of the purse to be used to cover these costs. We do not view this as a money-making venture.

The FELRC operates a safe racing operation. We take human and horse safety very seriously, as does our racing regulator, the AGCO. We have a very experienced staff with a dirt racing surface that was rebuilt approximately 15 years ago and is very well maintained. We also have a turf track that has performed well over the years and is the focus of some ongoing work to improve drainage to ensure it is available as often as possible. These practices and surfaces have resulted in our track having well below horse fatality averages, with only 3 fatalities over the last two years on just under 4,000 starts, for a .75/1000 start fatality rate over that period.

We have consulted with the HBPA, our regulator the AGCO, as well as Ontario Racing, and all are supportive of this venture.

Attached is an information document for horsepeople that provides more information about our track. If you have any questions, feel free to contact me.

Sincerely,

Tom Valiquette  
Chief Operating & Financial Officer  
Fort Erie Live Racing Consortium  
[tvaliquette@forterieracetrack.ca](mailto:tvaliquette@forterieracetrack.ca)



**From:** [MGCcomments \(MGC\)](#)  
**To:** [Ennis, Jamie \(MGC\)](#)  
**Subject:** Fw: Contact the Commissioner Form Submission  
**Date:** Wednesday, July 1, 2020 10:43:33 AM

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**From:** MGC Website <massgamingcomm@gmail.com>  
**Sent:** Wednesday, July 1, 2020 7:57 AM  
**To:** MGCcomments (MGC)  
**Subject:** Contact the Commissioner Form Submission

**CAUTION:** This email originated from a sender outside of the Commonwealth of Massachusetts mail system. Do not click on links or open attachments unless you recognize the sender and know the content is safe.

**Name**

Paddy Reardon

**Email**

[bodababie@gmail.com](mailto:bodababie@gmail.com)

**Phone**

(781) 336-3475

**Subject**

Mass Bred racing location

**Questions or Comments**

I have emailed the commission many times because the membership of the mtba has not informed or discussed locations of racing with the membership. Mountaineer and other parks will run the races but they will run them as it should be . The board wants to write an run the races . Canada , Beltera are tracks they can have their way but in W V and DE and Fingerlakes and fact every track they will have to play by the rules. Outside MA is a set up so they can go anywhere, I and many members want DE or WV to have racing easily accessible to all, not hundreds of miles away from the majority of the mass horsemen that race at good tracks with clients that would never stable at these cheap tracks. Thank you Paddy Reardon

### Regulation Review Checklist

Agency Contacts for This Specific Regulation		
Name	Email	Phone
Todd Grossman		
Overview		
<b>CMR Number</b>	205 CMR 134.03	
<b>Regulation Title</b>	Gaming Service Employees	
<input checked="" type="checkbox"/> <b>Draft Regulation</b>	<input type="checkbox"/> <b>Final Regulation</b>	
Type of Proposed Action		
✓ Please check all that apply		
<input type="checkbox"/> Retain the regulation in the current form.		
<input type="checkbox"/> New regulation (Please provide statutory cite requiring regulation):		
<input checked="" type="checkbox"/> Emergency regulation (Please indicate the date regulation must be adopted): 7/2/2020		
<input checked="" type="checkbox"/> Amended regulation (Please indicate the date regulation was last revised): 8/10/2018		
<input type="checkbox"/> Technical correction		
<input type="checkbox"/> Other Explain:		

Summary of Proposed Action
The proposed amendment enables a gaming licensee to temporarily allow individuals from a sister property to assist with reopening the gaming establishment following a suspension of operations without having to become licensed or registered.
Nature of and Reason for the Proposed Action
This amendment is being proposed for emergency adoption in an effort to fairly remedy an issue that emerged as a result of the unanticipated closures of the gaming establishments.

## Regulation Review Checklist

Additional Comments or Issues Not Earlier Addressed by this Review	
Required Attachments	
✓ Please check all that apply	
<input checked="" type="checkbox"/> Redlined version of the proposed amendment to the regulation, including repeals	<input type="checkbox"/> Clean copy of the regulation if it is a new chapter or if there is a recommendation to retain as-is
<input type="checkbox"/> Text of statute or other legal bases for regulation	
<input checked="" type="checkbox"/> Small Business Impact Statement (SBIS)	<input type="checkbox"/> Amended SBIS



*Legal Division*

## **SMALL BUSINESS IMPACT STATEMENT**

The Massachusetts Gaming Commission (“Commission”) hereby files this Small Business Impact Statement in accordance with G.L. c. 30A, §2 relative to the proposed amendment to **205 CMR 134.03: Gaming Service Employees**; notice of which was filed with the Secretary of the Commonwealth. This regulation was developed as part of the process of promulgating regulations governing the operation of gaming establishments in the Commonwealth.

The proposed amendment enables a gaming licensee to temporarily allow individuals from a sister property to assist with reopening the gaming establishment following a suspension of operations without having to become licensed or registered. This amendment is primarily governed by G.L. c.23K, §4(28), 5.

The amendment to 205 CMR 134.03 applies to the gaming licensees and employees. Accordingly, this regulation is unlikely to have an impact on small businesses. Under G.L. c.30A, §2, the Commission offers the following responses to the statutory questions:

1. Estimate of the number of small businesses subject to the proposed regulation:

As a general matter, no small businesses are subject to this regulation.

2. State the projected reporting, recordkeeping, and other administrative costs required for compliance with the proposed regulation:

There are no projected reporting, recordkeeping, or other administrative costs required for small businesses to comply with this regulation or the proposed amendment therein.

3. State the appropriateness of performance standards versus design standards:

A specific design standard is required in this situation to ensure clarity of the calculation.

4. Identify regulations of the promulgating agency, or of another agency or department of the Commonwealth, which may duplicate or conflict with the proposed regulation:

There are no conflicting regulations in 205 CMR, and the Commission is unaware of any conflicting or duplicating regulations of any other agency or department of the Commonwealth.



Massachusetts Gaming Commission

5. State whether the proposed regulation is likely to deter or encourage the formation of new businesses in the Commonwealth:

This amendment is unlikely to have any impact on the formation of new businesses in the Commonwealth.

Massachusetts Gaming Commission  
By:

\_\_\_\_\_  
Shara Bedard  
Paralegal

Dated: \_\_\_\_\_

DRAFT



Massachusetts Gaming Commission

## 205 CMR: MASSACHUSETTS GAMING COMMISSION

### 205 CMR 1434.00: LICENSING AND REGISTRATION OF EMPLOYEES, VENDORS, JUNKET ENTERPRISES AND REPRESENTATIVES, AND LABOR ORGANIZATIONS

#### 134.03: Gaming Service Employees

\*\*\*

(2) During the pre-opening phase of a gaming establishment, and continuing for up to 30 days from the date an Operation Certificate is issued in accordance with 205 CMR **or from the date operations are recommenced after any period of suspension**, a gaming licensee may temporarily allow an individual(s) who is employed at a gaming property which is owned and/or operated by it, its parent, or an affiliated company to assist with gaming establishment **strategy**, employee training and related **preparation** purposes for up to 60 days without those individuals having to become licensed or registered in accordance with 205 CMR 134.00, provided that the gaming licensee does the following:

- (a) Supplies the Bureau a reasonable time in advance of arrival with the name of the individual, name of the gaming property at which they are employed, the position at the gaming property at which they are employed, a description of the reason for the individual being at the gaming establishment including the services to be performed, the anticipated duration of their stay, and any other information requested by the Bureau;
- (b) Ensures all individuals performing services under 205 CMR 134.03(2) carry identification and wear a badge issued by the gaming licensee that is distinguishable from those that are issued to employees of the gaming establishment and that is clearly visible at all times while at the gaming establishment;
- (c) If the individual is licensed, certified, or otherwise approved for employment by the jurisdiction which the gaming property in which they are employed is located, an individual licensed as a key gaming employee in accordance with 205 CMR 134.00 shall attest in writing that the individual is in good standing in that jurisdiction; and
- (d) Ensures that the individual is accompanied by an individual who is licensed or registered in accordance with 205 CMR 134.00 anytime they are in a restricted area of the gaming establishment.

(3) The Division of Licensing, after consultation with the Bureau, may extend the period of allowance set forth in 205 CMR 134.03(2) for a period not to exceed six months from the date an Operations Certificate is issued **or from the date operations are recommenced after any period of suspension**, following consideration of the gaming licensee's written explanation of need, continuing training plan, and expected duration.



## MASSACHUSETTS GAMING COMMISSION

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**To:** Chair Judd-Stein and Commissioners Cameron, O'Brien, Stebbins and Zuniga  
**From:** Karen Wells and Derek Lennon  
**Date:** June 18, 2020  
**Re:** Fiscal Year 2021 (FY21) Budget Recommendations

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### Summary

The Massachusetts Gaming Commission's (MGC) initial Fiscal Year 2021 (FY21) budget and assessment projections are composed of the following:

#### Gaming

- \$26.89M for gaming regulatory costs including funding for 84.015 full-time equivalents (FTEs), and 4 contract positions, a reduction of 9 FTEs from FY20;
- \$1.96M assessment from the Commonwealth indirect costs;
- \$3.48M 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,
- \$32.42M total funding of the Gaming Control Fund.

#### Racing

- \$2.48M for racing regulatory costs including funding for 6.985 FTEs and 2 contract positions;
- \$195.3K assessment from the Commonwealth for indirect costs;
- \$2.68M combined total of regulated racing costs.

#### Public Health Trust Fund

- \$4.62M for the research and responsible gaming agenda, inclusive of 2 FTEs a reduction of one FTE from the FY20 approved level. The Commission's research and responsible gaming office will be funded by the Public Health Trust Fund (PHTF)

#### Total Budget

The total budget presented today, excluding racing capital and promotional trust funds that benefit licensees and grants from the Community Mitigation Fund, is \$39.73M and funds 93 FTEs and 6 contract employees.



Massachusetts Gaming Commission

Fund	Grouping Name	Fiscal Year 21 Budget	FTEs	Contractors
10500001	Gaming Control Fund			
	MGC Regulatory Costs	\$26,892,684.35	84.015	4
	Indirect	\$1,966,560.63		
	Office of Attorney General and AGO MSP	\$3,486,948.80		
	Alcohol and Beverage Control Commission	\$75,000.00		
10500001	Total	\$32,421,193.78		
10500003	Racing Oversight and Development Fund			
	MGC Regulatory Costs	\$2,487,933.45	6.985	2
	Indirect	\$195,328.00		
10500003	Total	\$2,683,261.45		
40001101	Public Health Trust Fund			
	Research and Responsible Gaming/PHTF	\$4,626,750.00	2	0
40001101	Total	\$4,626,750.00		
Grand Total		\$39,731,205.21	93	6

### Licensee Assessments

MGL C. 23K section 56 and 205 CMR 121.00 require the MGC to make the following annual fees and assessments on category 1 and 2 gaming licensees:

- \$600 fee for each slot machine approved to be used at a gaming facility as of July 1
- An annual assessment that is the difference between the projected spending for the gaming control fund and the projected revenues; and
- Not less than \$5M to be deposited in the Public Health Trust Fund.

Due to the uncertainty of the timing of re-opening of licensees, needing a revised approved slot count for July 1, and not knowing the number of gaming positions that will be approved on July 1, we have worked with licensees to come up with a projection for purposes of sending out the slot fee invoice as well as the assessments. The slot fees are prorated for 51 weeks and total \$2M, we are estimating ~\$750K in licensing and other revenues which leaves an assessment of \$29.67M for the Gaming Control Fund. The Commission will assess \$3.75 of the \$5M required under 801 CMR 121, to be contributed to the Public Health Trust Fund (PHTF).

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 FY18-FY19.

### Gaming Control Fund Regulatory vs. Statutory Costs

It is important to distinguish among the different components of the proposed budget for FY21 and understand the difference between regulatory and statutory costs. The composition of the Gaming Control Fund budget can be broken up into two areas. The first area comprises the regulatory costs of the Massachusetts Gaming Commission to regulate category 1 and 2 facilities. 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:



Massachusetts Gaming Commission



Item	Fiscal Year 2021	Notes
<b>Regulatory Costs</b>		
MGC Regulatory Costs	\$26,892,684.35	Costs to regulate category 1 and 2 facilities
<b>Statutorily Required Costs</b>		
Commonwealth Assessed Indirect Costs	\$1,966,560.63	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	\$3,486,948.80	Up to \$3M for AGO operations (~2.51M) and a separate reimbursement for their share of MSP costs.
Alcohol and Beverage Control Commission	\$75,000.00	
Total Statutory Costs	\$5,528,509.43	
<b>Public Health Trust Fund</b>		
Research and Responsible Gaming	\$4,626,750.00	Includes indirect for this program

The statutorily required costs in FY21 are projected to be ~\$5.53M and include

- \$3.48M for the costs of the Attorney General's Office (C. 12 § 11M),
- \$75K for the Alcoholic Beverage Control Commission (C. 10 § 72A), and
- \$1.96M for Commonwealth of Massachusetts Assessed Indirect Costs (ANF Bulletin 5).

The Commission's regulatory FY21 budget projections total \$26.89M, 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 FY21 Compared to FY20

The MGCs currently approved FY20 budget for the Gaming Control Fund is \$33.77M. The MGC is recommending an FY21 budget of \$32.42M that includes both regulatory and statutory costs. However, it excludes Research and Responsible Gaming (\$4.62M), due to it being funded from the Public Health Trust Fund. For clarity purposes, the Gaming Control Fund and the Public Health Trust Fund will be compared separately in the rest of this memorandum. The MGC's regulatory costs funded by the Gaming Control fund decreased by ~4.71% from \$28.22M in FY20 to \$26.89M in FY21 while the statutorily required costs decreased by 0.47% from \$5.55M in FY20 to \$5.52M in FY21. The Commission's Research and Responsible Gaming Office decreased by 26.5% from \$6.29M in FY20 to \$4.62M in FY21. The table below summarizes significant changes by regulatory vs statutorily required costs between fiscal years:



Massachusetts Gaming Commission

Fund	Grouping Name	FY20	FY21	Variance	% Change
<b>Gaming Control Fund 10500001</b>					
	MGC Regulatory Costs	\$28,223,070.44	\$26,892,684.35	-\$1,330,386.09	-4.71%
<b>Statutorily Required Costs</b>					
	Indirect	\$2,061,559.93	\$1,966,560.63	-\$94,999.30	-4.61%
	Office of Attorney General and AGO MSP	\$3,418,277.62	\$3,486,948.80	\$68,671.18	2.01%
	Alcohol and Beverage Control Commission	\$75,000.00	\$75,000.00	\$0.00	0.00%
<b>Statutorily Required Costs Total</b>		\$5,554,837.55	\$5,528,509.43	-\$26,328.12	-0.47%
<b>Gaming Control Fund Total</b>		\$33,777,907.99	\$32,421,193.78	-\$1,356,714.21	-4.02%
<b>Public Health Trust Fund 40001101</b>					
	Research and Responsible Gaming/PHTF	\$6,295,219.84	\$4,626,750.00	-\$1,668,469.84	-26.50%
<b>Gaming and Stutory Funding</b>		\$40,073,127.83	\$37,047,943.78	-\$3,025,184.05	-7.55%

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



Massachusetts Gaming Commission

Fund	Grouping Name	Object Class	object_class_name	FY20 Amount	FY21 Amount	Variance	% Change	Explanation
<b>10500001 Gaming Control Fund</b>								
	MGC Regulatory Costs	AA	REGULAR EMPLOYEE COMPENSATION	7,408,944.22	6,794,180.09	(614,764.13)	-8.30%	No raises and not backfilling 9 open positions (10% of FTEs)
		BB	REGULAR EMPLOYEE RELATED EXPEN	59,503.50	-	(59,503.50)	-100.00%	All travel and training reduced to 1/3 of FY20 levels and funded under EE
		CC	SPECIAL EMPLOYEES	176,000.00	331,950.00	155,950.00	88.61%	Contract position for Communications and resuming civilian investigators
		DD	PENSION & INSURANCE RELATED EX	2,746,198.30	2,552,451.33	(193,746.97)	-7.06%	Reduction for decrease in FTEs
		EE	ADMINISTRATIVE EXPENSES	558,798.38	503,889.84	(54,908.54)	-9.83%	Travel reductions
		FF	FACILITY OPERATIONAL EXPENSES	15,000.00	-	(15,000.00)	-100.00%	
		GG	ENERGY COSTS AND SPACE RENTAL	1,304,017.35	1,318,586.22	14,568.87	1.12%	Rent escalator
		HH	CONSULTANT SVCS (TO DEPTS)	1,892,122.56	705,094.48	(1,187,028.08)	-62.74%	Reduction in legal and independent monitor will be billed at actuals
		JJ	OPERATIONAL SERVICES	9,998,800.27	10,335,644.70	336,844.43	3.37%	Public Safety Costs
		KK	EQUIPMENT PURCHASE	35,500.00	57,500.00	22,000.00	61.97%	
		LL	EQUIPMENT LEASE- MAINTAIN/REPAR	35,450.98	44,994.25	9,543.27	26.92%	
		NN	INFRASTRUCTURE:	33,318.00	20,000.00	(13,318.00)	-39.97%	
		PP	STATE AID/POL SUB	200,000.00	150,000.00	(50,000.00)	-25.00%	Grant Reductions
		UU	IT Non-Payroll Expenses	3,759,416.88	4,078,393.44	318,976.56	8.48%	Move to Cloud
	MGC Regulatory Costs Total			<b>28,223,070.44</b>	<b>26,892,684.35</b>	<b>(1,330,386.09)</b>	<b>-4.71%</b>	
	Indirect	EE	ADMINISTRATIVE EXPENSES	2,061,559.93	1,966,560.63	(94,999.30)	-4.61%	
	Indirect Total			2,061,559.93	1,966,560.63	(94,999.30)	-4.61%	
	Office of Attorney General and AGO MSP	JJ	OPERATIONAL SERVICES	908,277.62	976,948.80	68,671.18	7.56%	
		OO	(blank)	2,510,000.00	2,510,000.00	-	0.00%	
	Office of Attorney General and AGO MSP Total			3,418,277.62	3,486,948.80	68,671.18	2.01%	
	Alcohol and Beverage Control Commission	OO	(blank)	75,000.00	75,000.00	-	0.00%	
	Alcohol and Beverage Control Commission Total			75,000.00	75,000.00	-	0.00%	
	<b>10500001 Total</b>			<b>33,777,907.99</b>	<b>32,421,193.78</b>	<b>(1,356,714.21)</b>	<b>-4.02%</b>	
<b>40001101 Public Health Trust Fund</b>								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	307,445.80	212,145.42	(95,300.38)	-31.00%	Did not fill research manager 33% reduction in staffing
		BB	REGULAR EMPLOYEE RELATED EXPEN	10,000.00	10,000.00	-	0.00%	
		DD	PENSION & INSURANCE RELATED EX	72,520.04	80,594.05	8,074.01	11.13%	
		EE	ADMINISTRATIVE EXPENSES	475,100.00	319,389.54	(155,710.46)	-32.77%	Indirect Expense reduction
		FF	FACILITY OPERATIONAL EXPENSES	2,000.00	1,000.00	(1,000.00)	-50.00%	
		HH	CONSULTANT SVCS (TO DEPTS)	3,182,019.00	2,851,750.00	(330,269.00)	-10.38%	Reductions to GameSense Program
		JJ	OPERATIONAL SERVICES	7,000.00	10,000.00	3,000.00	42.86%	
		PP	STATE AID/POL SUB	2,235,000.00	1,139,870.99	(1,095,129.01)	-49.00%	Reductions to Research Programs
		UU	IT Non-Payroll Expenses	4,135.00	2,000.00	(2,135.00)	-51.63%	
	Research and Responsible Gaming/PHTF Total			6,295,219.84	4,626,750.00	(1,668,469.84)	-26.50%	
	<b>40001101 Total</b>			<b>6,295,219.84</b>	<b>4,626,750.00</b>	<b>(1,668,469.84)</b>	<b>-26.50%</b>	
	<b>Grand Total</b>			<b>40,073,127.83</b>	<b>37,047,943.78</b>	<b>(3,025,184.05)</b>	<b>-7.55%</b>	



Massachusetts Gaming Commission

### **FY21 Regulatory Budget Development Process and Recommendations**

In FY21, 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 FY21 to operate the Commission, as well as what can be expected for revenue based on the Commission's current fee structures. These requests were then reviewed by the CFAO, the Executive Director, and the Treasurer of the Commission. A third review was conducted by representatives of the current gaming licensees (Penn, Encore and MGM) in a virtual meeting on May 28, 2020. The meeting included a comprehensive review of the Commission's budget at a line item level, as well as a review of each division's staffing levels by employee and anticipated hires.

The following section of this memorandum is a summary by appropriation of spending anticipated for the MGC Regulatory costs of the Gaming Control Fund, the Community Mitigation Fund, the Racing Oversight and Development Fund, and the Public Health Trust Fund. Immediately following each summary is a chart that demonstrates significant variances between FY20 and FY21 for each division/bureau. Attachment B to this document provides a view of each division's budget by object class, object code and then specific budget item. This same information can be found in Attachment C, but the view is ordered first by object class, then object code, then division and finally by specific budget item.

#### 10500001 Gaming Control Trust Fund

The MGC Regulatory portion of the Gaming Control Trust funds 11 divisions/bureaus. Each division's/bureau's costs of providing regulatory oversight to expanded gaming are built into the spending figures in the table below, which represents, at a macro level, the anticipated spending. This item funds 84.015 FTEs and 4 contract positions. The overall regulatory spending decreased by 4.71% from \$28.22M in FY20 to \$26.89 in FY21. Most of the decreased costs come from cutting funding for 9 positions that were to be backfilled, cutting travel by ~66%, and budgeting for \$344K in turn-over savings.

Below is a chart that shows the FY20 currently approved budget by division compared to FY21 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:



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Fund	Grouping Name	Unit	Unit Name	FY20	FY21	Variance	% Change	Explanation
10500001 Gaming Control Fund								
	MGC Regulatory Costs	1000	Finance and Administration	\$2,205,114.41	\$2,204,556.19	-\$558.22	-0.03%	
		1100	Human Resources	\$402,914.55	\$407,172.74	\$4,258.19	1.06%	
		1200	Legal	\$1,562,192.72	\$1,075,743.27	-\$486,449.45	-31.14%	Cut funding for backfill of Staff Attorney position, GC for 6 months salary, and funded litigation at minimum required for insurance policy
		1300	Executive Director	\$683,202.91	\$557,253.03	-\$125,949.88	-18.44%	Cut funding for backfill for Chief Administrative Officer
		1400	Information Technology	\$4,811,276.07	\$4,987,287.64	\$176,011.57	3.66%	Increased for move to cloud, cut funding for backfill of helpdesk position
		1500	Commissioners	\$1,782,765.51	\$922,337.43	-\$860,428.08	-48.26%	Reduced funding in FY20 for Independent monitor and will bill and add to budget as invoices come in
		1600	Workforce and Supplier Diversity	\$502,764.02	\$471,753.90	-\$31,010.12	-6.17%	Reduced some grants
		1800	Communications	\$392,865.84	\$474,415.75	\$81,549.91	20.76%	Contract position for backfill of Communications Director
		1900	Ombudsman	\$454,166.58	\$274,900.71	-\$179,265.87	-39.47%	Cut funding for backfill of Ombudsman
		5000	Investigations and Enforcement Bureau	\$15,256,962.64	\$15,286,774.01	\$29,811.37	0.20%	Public safety increases and cut funding for Open Source Specialist, Licensing Reciprocity Verification, 2 Gaming Agents, and Enforcement Counsel backfills
		7000	Licensing Division	\$706,213.44	\$575,464.68	-\$130,748.76	-18.51%	
		All	All Divisions	-\$537,368.25	-\$344,975.00	\$192,393.25	-35.80%	Built in anticipated attrition savings this year (\$250K plus associated fringe of \$94K).
	MGC Regulatory Costs Total			\$28,223,070.44	\$26,892,684.35	-\$1,330,386.09	-4.71%	

### 10500003 Racing Development and Oversight Trust Fund

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

Below is a chart that shows the FY20 currently approved budget by division compared to FY21 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:



Massachusetts Gaming Commission

Fund	Grouping Name	Unit	Unit Name	FY20	FY21	Variance	% Change	Explanation
10500003 Racing Oversight and Development Fund								
	MGC Regulatory Costs	1000	Finance and Administration	\$282,687.06	\$274,597.28	-\$8,089.78	-2.86%	
		1100	Human Resources	\$67,295.35	\$69,314.21	\$2,018.86	3.00%	
		1200	Legal	\$50,811.59	\$35,148.04	-\$15,663.55	-30.83%	
		1300	Executive Director	\$49,732.40	\$26,165.73	-\$23,566.67	-47.39%	
		1400	Information Technology	\$115,490.18	\$82,733.42	-\$32,756.76	-28.36%	
		1500	Commissioners	\$82,593.91	\$82,593.91	\$0.00	0.00%	
		1800	Communications	\$15,554.39	\$16,021.01	\$466.62	3.00%	
		3000	Racing Division	\$1,885,370.02	\$1,897,254.65	\$11,884.63	0.63%	
		7000	Licensing Division	\$4,709.70	\$4,105.20	-\$604.50	-12.84%	
	MGC Regulatory Costs Total			\$2,554,244.60	\$2,487,933.45	-\$66,311.15	-2.60%	
	Indirect	2000	MGC Indirect	\$202,687.10	\$195,328.00	-\$7,359.10	-3.63%	
	Indirect Total			\$202,687.10	\$195,328.00	-\$7,359.10	-3.63%	
10500003 Total				\$2,756,931.70	\$2,683,261.45	-\$73,670.25	-2.67%	

#### 40001101 Public Health Trust Fund

The Research and Responsible Gaming (RRG) office of the MGC is considered a statutorily required component of the MGC and was funded from the Public Health Trust Fund for the first time in FY20. Through a collaborative process with DPH and EOHHS and the Public Health Trust Fund Executive Committee, the MGC's RRG will continue to be funded from the PHTF in FY21. Funding for the office has been reduced by 26.5% from an approved FY20 budget of \$6.29M to an FY21 proposal of \$4.62M, with most of the cuts coming from the Game Sense program and the research contracts. However, funding for the research manager, a position that was approved in FY20, was cut from this budget, and represents a 33% cut to FTEs in the MGC's office of Research and Responsible Gaming. I have included a brief chart of that budget comparing FY20 to FY21 below:

Fund	Grouping Name	Object Class	object_class_name	FY20 Amount	FY21 Amount	Variance	% Change	Explanation
40001101 Public Health Trust Fund								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	307,445.80	212,145.42	(95,300.38)	-31.00%	Did not fill research manager 33% reduction in staffing
		BB	REGULAR EMPLOYEE	10,000.00	10,000.00	-	0.00%	
		DD	PENSION & INSURANCE	72,520.04	80,594.05	8,074.01	11.13%	
		EE	ADMINISTRATIVE	475,100.00	319,389.54	(155,710.46)	-32.77%	Indirect Expense reduction
		FF	FACILITY OPERATIONAL	2,000.00	1,000.00	(1,000.00)	-50.00%	
		HH	CONSULTANT SVCS (TO	3,182,019.00	2,851,750.00	(330,269.00)	-10.38%	Reductions to GameSense Program
		JJ	OPERATIONAL SERVICES	7,000.00	10,000.00	3,000.00	42.86%	
		PP	STATE AID/POLSUB	2,235,000.00	1,139,870.99	(1,095,129.01)	-49.00%	Reductions to Research Programs
		UU	IT Non-Payroll Expenses	4,135.00	2,000.00	(2,135.00)	-51.63%	
	Research and Responsible Gaming/PHTF Total			6,295,219.84	4,626,750.00	(1,668,469.84)	-26.50%	

### Exposures in the FY21 Budget Proposal



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FY21 was another challenging budget to develop. We were hoping to be able to present a steady-state budget, however, due to the impacts of COVID-19, the FY21 budget does have some potential exposures. The following are a brief list of exposures:

- Funded the minimum required by our insurance policy for litigation costs in the legal budget.
- Funded MSP overtime at the FY20 funding levels.
- Cut funding of backfills for 10 FTEs (one of which is from the Research and Responsible Gaming office) from FY20 staffing levels.
- Cut travel and training budget by ~66%.
- Funded Research and Responsible Gaming office at a level below FY19.

### Assessment on Licensees

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

Casinos have been closed since the middle of March 2020 and are part of the third phase of re-opening in Massachusetts. Licensees, as well as staff have not seen the detailed guidance for re-opening and do not have a definite date for re-opening. Therefore, the numbers in the chart below are estimates and will be used to generate a bill so the Commission can begin the fiscal year. When final numbers are determined, staff will revise the figures to reflect the actual gaming positions when the facilities open.

Licensee	Slot Machines	Slot Gaming Positions	Table Games	Table Gaming Positions	Total Gaming Positions	Percentage of Gaming Positions	Annual Assessment
MGM	775	775	30	90	865	21.15%	\$ 6,276,699.99
Encore	1,857	1,857	213	567	2,424	59.28%	\$17,589,272.57
Penn	767	800	-	-	800	19.56%	\$ 5,805,040.45
<b>Total</b>	<b>3,399</b>	<b>3,432</b>	<b>243</b>	<b>657</b>	<b>4,089</b>	<b>100%</b>	<b>29,671,013.01</b>
Slot Fee prorated for 51 weeks							
MGM	30 Table Games and 90 Gaming Positions						
Encore	213 Table Games and 567 Gaming Positions						

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

### Timing of Payments

In past fiscal years, the Commission has made an annual slot fee determination, and required that payment within the first 30 days of the fiscal year, it has made an annual assessment for the Gaming Control Fund and required quarterly payments of that cost (with the first quarterly payment due within 30 days of July 1, and in FY20 made its first assessment for the Public Health Trust Fund and required quarterly payments for that cost as well). For the last quarter of FY20, the casinos have been paying the assessments for the PHTF and the Gaming Control Fund on a monthly basis. This



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request was made of the Commission, and the Commission approved due to the casinos closing in Massachusetts in response to the COVID-19 pandemic. The licensees have requested to continue flexibility in timing of payments. Staff is recommending that licensees make an initial quarterly payment for the slot fee and the assessment, and then beginning in August move to a monthly billing cycle. This would allow the Commission to have one quarter of funding available to initiate ISAs with our partners at AGO, ABCC and MSP, as well as have money available to pay for salaries.

The Public Health Trust Fund Executive Committee voted to delay the first quarter billing of the \$5M assessment until either the very end of FY21, or the beginning of FY22, which essentially helps with \$1.25M in cash flow timing for licensees.

### **Conclusion**

Staff is proposing an FY21 Gaming Control Fund budget of \$32.42M, a Research and Responsible Gaming budget funded from the Public Health Trust Fund of \$4.62M and an FY21 Racing Oversight and Development Fund budget of \$2.68M. Staff is recommending that the Commission consider providing some relief as to timing of fees and assessments. Staff is seeking a vote to approve the budget as presented or amend it and vote to approve the amended budget.

#### Attachments:

Attachment A: FY21 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



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2021	
Row Labels	Initial Projection
<b>1050-0001 Gaming Control Fund</b>	
<b>MGC Regulatory Cost</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$ 6,794,180.09
BB REGULAR EMPLOYEE RELATED EXPEN	\$ -
CC SPECIAL EMPLOYEES	\$ 331,950.00
DD PENSION & INSURANCE RELATED EX	\$ 2,552,451.33
EE ADMINISTRATIVE EXPENSES	\$ 503,889.84
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	\$ -
GG ENERGY COSTS AND SPACE RENTAL	\$ 1,318,586.22
HH CONSULTANT SVCS (TO DEPTS)	\$ 705,094.48
JJ OPERATIONAL SERVICES	\$ 10,335,644.70
KK Equipment Purchase	\$ 57,500.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 44,994.25
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	\$ 20,000.00
PP STATE AID/POL SUB/OSD	\$ 150,000.00
TT PAYMENTS & REFUNDS	\$ -
UU IT Non-Payroll Expenses	\$ 4,078,393.44
<b>MGC Regulatory Cost Subtotal:</b>	<b>\$ 26,892,684.35</b>
<b>EE--Indirect Costs</b>	<b>\$ 1,966,560.63</b>
<b>Office of Attorney General</b>	
ISA to AGO	\$ 2,510,000.00
TT Reimbursement for AGO 0810-1024	\$ -
AGO State Police	\$ 976,948.80
<b>Office of Attorney General Subtotal:</b>	<b>\$ 3,486,948.80</b>
<b>ISA to ABCC</b>	<b>\$ 75,000.00</b>
<b>Gaming Control Fund Total Costs</b>	<b>\$ 32,421,193.78</b>
<b>Revenues</b>	
<b>Initial Projection</b>	
Gaming Control Fund Beginning Balance 0500	\$ -
EBH Security Fees 0500	\$ -
IEB background / investigative collections 3000	\$ -
Category / Region _ collection Fees 0500	\$ -
Independent Monitoring Fees	\$ -
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	\$ 1,092,773.08

Region B Slot Machine Fee 0500	\$	456,057.69
Slots Parlor Slot Machine Fee 0500	\$	451,350.00
Gaming Employee License Fees (GEL) 3000	\$	450,000.00
Key Gaming Executive (GKE) 3000	\$	60,000.00
Key Gaming Employee (GKS) 3000	\$	40,000.00
Non-Gaming Vendor (NGV) 3000	\$	30,000.00
Vendor Gaming Primary (VGP) 3000	\$	75,000.00
Vendor Gaming Secondary (VGS) 3000	\$	25,000.00
Gaming School License (GSB)	\$	-
Gaming Service Employee License (SER) 3000	\$	30,000.00
Subcontractor ID Initial License (SUB) 3000	\$	-
Temporary License Initial License (TEM) 3000	\$	-
Liquor License Initial License (LIQ) 3000	\$	15,000.00
Assessment for PHTF	\$	3,750,000.00
Transfer PHTF Assessment to PHTF	\$	(3,750,000.00)
Veterans Initial License (VET) 3000	\$	-
Assessment 0500 (adjustment)	\$	29,671,013.01
Misc/MCC Grant	\$	25,000.00
Misc/Bank Interest 0500	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>32,421,193.78</b>

<b>2021</b>	
<b>Row Labels</b>	<b>Initial Projection</b>
<b>4000-1101 Research and Responsible Gaming/Public Health Trust Fund</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$ 212,145.42
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 10,000.00
CC SPECIAL EMPLOYEES	\$ -
DD PENSION & INSURANCE RELATED EX	\$ 80,594.05
EE ADMINISTRATIVE EXPENSES	\$ 319,389.54
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ 1,000.00
HH CONSULTANT SVCS (TO DEPTS)	\$ 2,851,750.00
JJ OPERATIONAL SERVICES	\$ 10,000.00
MM PURCHASED CLIENT/PROGRAM SVCS	\$ -
PP STATE AID/POL SUB	\$ 1,139,870.99
UU IT Non-Payroll Expenses	\$ 2,000.00
ISA to DPH	\$ -
<b>Research and Responsible Gaming/Public Health Trust Fund Subtotal:</b>	<b>\$ 4,626,750.00</b>
<b>Revenues</b>	<b>Initial Projection</b>
Public Health Trust Fund ISA	\$ 4,626,750.00

Row Labels	Initial Projection
<b>1050-0003 Racing Oversight and Development Fund</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$ 709,011.74
BB REGULAR EMPLOYEE RELATED EXPEN	\$ -
CC SPECIAL EMPLOYEES	\$ 450,000.00
DD PENSION & INSURANCE RELATED EX	\$ 269,353.54
EE ADMINISTRATIVE EXPENSES	\$ 42,385.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ 2,000.00
HH CONSULTANT SVCS (TO DEPTS)	\$ 25,000.00
JJ OPERATIONAL SERVICES	\$ 769,268.17
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 915.00
MM PURCHASED CLIENT/PROGRAM SVCS	\$ 155,000.00
UU IT Non-Payroll Expenses	\$ 65,000.00
EE --Indirect Costs	\$ 195,328.00
ISA to DPH	
<b>Grand Total</b>	<b>\$ 2,683,261.45</b>

Revenues	Initial Projection
Racing Oversight and Development Balance Forward	
0131	\$ 400,000.00
Plainridge Assessment 4800	\$ 175,000.00
Plainridge Daily License Fee 3003	\$ 105,000.00
Plainridge Occupational License 3003/3004	\$ 20,000.00
Plainridge Racing Development Oversight Live 0131	\$ 15,000.00
Plainridge Racing Development Oversight Simulcast 0131	\$ 120,000.00
Raynham Assessment 4800	\$ 95,000.00
Raynham Daily License Fee 3003	\$ 76,500.00
Raynham Racing Development Oversight Simulcast 0131	\$ 85,000.00
Suffolk Assessment 4800	\$ 470,000.00
Suffolk Commission Racing Development Oversight Simulcast 0131	\$ 145,000.00
Suffolk Daily License Fee 3003	\$ 75,000.00
Suffolk Occupational License 3003/3004	\$ 3,000.00
Suffolk Racing Development Oversight Live 0131	\$ -
Suffolk TVG Commission Live 0131	\$ -
Suffolk TVG Commission Simulcast 0131	\$ 160,000.00
Suffolk Twin Spires Commission Live 0131	\$ -
Suffolk Twin Spires Commission Simulcast 0131	\$ 90,000.00
Suffolk Xpress Bet Commission Live 0131	\$ -
Suffolk Xpress Bet Commission Simulcast 0131	\$ 45,000.00
Suffolk NYRA Bet Commission Live 0131	\$ -
Suffolk NYRA Bet Commission Simulcast 0131	\$ 50,000.00

Transfer to General Fund 10500140 0000	\$	-
Wonderland Assessment 4800	\$	10,000.00
Wonderland Daily License Fee 3003	\$	66,000.00
Wonderland Racing Development Oversight Simulcast 0131	\$	5,000.00
Plainridge fine 2700	\$	25,000.00
Suffolk Fine 2700	\$	-
Plainridge Unclaimed wagers 5009	\$	175,000.00
Suffolk Unclaimed wagers 5009	\$	220,000.00
Raynham Unclaimed wagers 5009	\$	135,000.00
Wonderland Unclaimed wagers 5009	\$	3,000.00
Misc/Bank Interest 0131	\$	500.00
<b>Grand Total</b>		<b>\$2,769,000.00</b>

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# Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Salaries	\$427,990.96	\$422,438.09	(\$5,552.87)	-1.30%
			<b>Obj Class Totals:</b>				<b>\$427,990.96</b>	<b>\$422,438.09</b>	<b>(\$5,552.87)</b>	<b>-1.30%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
		B02	In-State Travel		Travel	In-State Travel	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$3,000.00</b>	<b>\$0.00</b>	<b>(\$3,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$152,150.79	\$150,176.74	(\$1,974.05)	-1.30%
					Taxes	Tax rate of 2.44%	\$10,442.98	\$10,307.49	(\$135.49)	-1.30%
			<b>Obj Class Totals:</b>				<b>\$162,593.77</b>	<b>\$160,484.23</b>	<b>(\$2,109.54)</b>	<b>-1.30%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
					Supplies	Cam Office Supplies	\$8,500.00	\$9,500.00	\$1,000.00	11.76%
					Supplies	W.B. Mason/Veteran's Business Supply	\$37,000.00	\$42,000.00	\$5,000.00	13.51%
		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	\$0.00	(\$6,400.00)	-100.00%
		E15	Bottled Water		Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		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	\$1,700.00	\$1,700.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	\$54,000.00	\$27,000.00	(\$27,000.00)	-50.00%
					Parking	Current year Qtr3 budget adjustment	(\$9,600.00)	\$0.00	\$9,600.00	-100.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1000	Finance and Administration								
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agency Fees		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
		EE2	Conference, Training and Registration Fees	Conference Registrations	Registration Fees		\$1,500.00	\$0.00	(\$1,500.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$125,143.92</b>	<b>\$98,343.92</b>	<b>(\$26,800.00)</b>	<b>-21.42%</b>
		GG	<i>ENERGY COSTS AND SPACE RENTAL</i>								
		G01	Space Rental	Office Lease	101 Federal St. 12 months		\$1,239,289.86	\$1,282,950.78	\$43,660.92	3.52%	
		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	\$3,000.00	(\$2,000.00)	-40.00%	
		<b>Obj Class Totals:</b>						<b>\$1,276,925.30</b>	<b>\$1,318,586.22</b>	<b>\$41,660.92</b>	<b>3.26%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>								
		H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy		\$95,094.48	\$50,094.48	(\$45,000.00)	-47.32%	
		H19	Management Consultants		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards		\$55,000.00	\$70,000.00	\$15,000.00	27.27%	
		<b>Obj Class Totals:</b>						<b>\$150,094.48</b>	<b>\$120,094.48</b>	<b>(\$30,000.00)</b>	<b>-19.99%</b>
		JJ	<i>OPERATIONAL SERVICES</i>								
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix		\$200.00	\$200.00	\$0.00	0.00%	
		JJ2	Auxiliary Services	Courier	USA Couriers		\$300.00	\$300.00	\$0.00	0.00%	
				Shredding	ProShred		\$1,415.00	\$1,615.00	\$200.00	14.13%	
		<b>Obj Class Totals:</b>						<b>\$1,915.00</b>	<b>\$2,115.00</b>	<b>\$200.00</b>	<b>10.44%</b>
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>								
		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		\$600.00	\$607.90	\$7.90	1.32%	
		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		\$8,907.62	\$10,031.50	\$1,123.88	12.62%	
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended		\$8,500.00	\$8,500.00	\$0.00	0.00%	
				Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)		\$5,943.36	\$14,354.85	\$8,411.49	141.53%	
		<b>Obj Class Totals:</b>						<b>\$24,450.98</b>	<b>\$33,994.25</b>	<b>\$9,543.27</b>	<b>39.03%</b>
		NN	<i>INFRASTRUCTURE:</i>								
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Office/Building Repairs		\$10,500.00	\$10,000.00	(\$500.00)	-4.76%	
		<b>Obj Class Totals:</b>						<b>\$10,500.00</b>	<b>\$10,000.00</b>	<b>(\$500.00)</b>	<b>-4.76%</b>

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	IT Consultants	Current year Qtr3 budget adjustment	(\$8,000.00)	\$0.00	\$8,000.00	-100.00%
				IT Consultants	IT Consultants	Diversity Consultants	\$18,000.00	\$25,000.00	\$7,000.00	38.89%
				IT Consultants	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable	Cable/Comcast	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
			<b>Obj Class Totals:</b>				<b>\$22,500.00</b>	<b>\$38,500.00</b>	<b>\$16,000.00</b>	<b>71.11%</b>
			<b>Division/Bureau Totals:</b>				<b>\$2,205,114.41</b>	<b>\$2,204,556.19</b>	<b>(\$558.22)</b>	<b>-0.03%</b>
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Employee Salaries	\$228,445.72	\$176,949.59	(\$51,496.13)	-22.54%
				Raises	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$173,140.00	\$0.00	(\$173,140.00)	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$200,000.00)	\$0.00	\$200,000.00	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$56,457.70)	\$0.00	\$56,457.70	-100.00%
		A13	Vacation-In-Lieu	Employee Compensation	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$185,128.02</b>	<b>\$216,949.59</b>	<b>\$31,821.57</b>	<b>17.19%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel	Travel	In State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>	<b>\$0.00</b>	<b>(\$2,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe rate of 35.55%	\$81,212.45	\$62,905.58	(\$18,306.87)	-22.54%
				Taxes	Taxes	Tax rate of 2.44%	\$5,574.08	\$4,317.57	(\$1,256.51)	-22.54%
		D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$91,786.53</b>	<b>\$72,223.15</b>	<b>(\$19,563.38)</b>	<b>-21.31%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees	Administrative Expenses	Administrative Expenses	Human Resource Inofrmation System	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Administrative Expenses	Administrative Expenses	Current year Qtr3 budget adjustment	\$17,000.00	\$0.00	(\$17,000.00)	-100.00%
				Subscriptions	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	Licenses	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conference Incidentals	Conference Incidentals		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		E30	Credit Card Purchases	Credit Card Charges	FIA Card		\$1,000.00	\$1,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Training	Conference, Training and Registration Fees		\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program		\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$63,000.00</b>	<b>\$40,000.00</b>	<b>(\$23,000.00)</b>	<b>-36.51%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Legal Consultants	Employment Laywers		\$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%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services	Operational Services	Current year Qtr3 budget adjustment		(\$17,000.00)	\$0.00	\$17,000.00	-100.00%
				Temp Help	Resource Connection--Possibly for IEB or Licensing		\$55,000.00	\$55,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	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%
			<b>Obj Class Totals:</b>				<b>\$51,000.00</b>	<b>\$68,000.00</b>	<b>\$17,000.00</b>	<b>33.33%</b>
			<b>Division/Bureau Totals:</b>				<b>\$402,914.55</b>	<b>\$407,172.74</b>	<b>\$4,258.19</b>	<b>1.06%</b>
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$492,131.83	\$372,811.99	(\$119,319.84)	-24.25%
			<b>Obj Class Totals:</b>				<b>\$492,131.83</b>	<b>\$372,811.99</b>	<b>(\$119,319.84)</b>	<b>-24.25%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel and Training		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		B02	In-State Travel	Travel	In State Travel		\$3,800.00	\$0.00	(\$3,800.00)	-100.00%
		B05	Conference, Training, Registration and Membership Dues and L	Professional Licenses	Professional and Bar Licenses		\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,800.00</b>	<b>\$0.00</b>	<b>(\$15,800.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$174,952.87	\$130,491.41	(\$44,461.46)	-25.41%
				Taxes	Tax rate of 2.44%		\$12,008.02	\$11,139.87	(\$868.15)	-7.23%
			<b>Obj Class Totals:</b>				<b>\$186,960.89</b>	<b>\$141,631.28</b>	<b>(\$45,329.61)</b>	<b>-24.25%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	Supplies	Office Supplies		\$5,000.00	\$5,000.00	\$0.00	0.00%



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1200	Legal							
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$11,000.00	\$11,000.00	\$0.00	0.00%
		E13	Advertising Expenses	Reg Advertising	Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Conference, Training, Registion Fees	Conference, Training, Registion Fees	Conference, Training, Registion Fees	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
				Travel	Conference/Trainings	Conference/Trainings	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$40,000.00</b>	<b>\$26,000.00</b>	<b>(\$14,000.00)</b>	<b>-35.00%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
		H09	Attorneys/Legal Services	Litigation Defense	Litigation Defense	Current year Qtr2 budget adjustment	\$562,000.00	\$0.00	(\$562,000.00)	-100.00%
				Litigation Defense	Litigation Defense	Current year Qtr3 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
				Litigation Defense	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
				Outside Counsel	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$50,000.00	\$0.00	0.00%
				Outside Counsel	Outside Counsel	Labor Employment Law	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
		H19	Management Consultants	Hearing Officer	Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$822,000.00</b>	<b>\$530,000.00</b>	<b>(\$292,000.00)</b>	<b>-35.52%</b>
		JJ	<i>OPERATIONAL SERVICES</i>							
		JJ1	Legal Support Services	Operational Services	Operational Services	Offsite Storage	\$2,800.00	\$2,800.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	<i>IT Non-Payroll Expenses</i>							
		U07	Information Technology (IT) Equipment	IT Equipment Purchase	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$1,562,192.72</b>	<b>\$1,075,743.27</b>	<b>(\$486,449.45)</b>	<b>-31.14%</b>
		1300	<b>Executive Director</b>							
		AA	<i>REGULAR EMPLOYEE COMPENSATION</i>							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Employee Salaries	\$584,609.69	\$309,263.74	(\$275,345.95)	-47.10%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
				<b>Obj Class Totals:</b>			<b>\$434,609.69</b>	<b>\$309,263.74</b>	<b>(\$125,345.95)</b>	<b>-28.84%</b>
		BB	<i>REGULAR EMPLOYEE RELATED EXPEN</i>							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Travel	Two conferences Out of State	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
		B02	In-State Travel	Travel	Travel	In-State Mileage and Rental Cars	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$10,000.00</b>	<b>\$0.00</b>	<b>(\$10,000.00)</b>	<b>-100.00%</b>
		DD	<i>PENSION &amp; INSURANCE RELATED EX</i>							

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							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$207,828.74	\$106,919.25	(\$100,909.49)	-48.55%
					Taxes	Tax rate of 2.44%	\$14,264.48	\$10,570.04	(\$3,694.44)	-25.90%
			<b>Obj Class Totals:</b>				<b>\$222,093.22</b>	<b>\$117,489.29</b>	<b>(\$104,603.93)</b>	<b>-47.10%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00	\$110,000.00	\$100,000.00	1000.00%
			<b>Obj Class Totals:</b>				<b>\$15,500.00</b>	<b>\$115,500.00</b>	<b>\$100,000.00</b>	<b>645.16%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
		H23	Program Coordinators		Strategic Consultant	Current year Qtr3 budget adjustment	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>#Div/0!</b>
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
					Training	Current year Qtr3 budget adjustment	(\$9,000.00)	\$0.00	\$9,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$1,000.00</b>	<b>\$5,000.00</b>	<b>\$4,000.00</b>	<b>400.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$683,202.91</b>	<b>\$557,253.03</b>	<b>(\$125,949.88)</b>	<b>-18.44%</b>
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$858,883.36	\$668,902.23	(\$189,981.13)	-22.12%
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
					Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$85,000.00)	\$0.00	\$85,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$673,883.36</b>	<b>\$668,902.23</b>	<b>(\$4,981.13)</b>	<b>-0.74%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		B02	In-State Travel		Travel	In-state travel	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		B10	Exigent Job Related Expenses			Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%
		B11	Employer Refund of Non-Tax Benefits			Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$7,900.00</b>	<b>\$0.00</b>	<b>(\$7,900.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$305,333.03	\$236,612.30	(\$68,720.73)	-22.51%

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							
		D09	Fringe Benefit Cost Recoupment		Taxes	Tax rate of 2.44%	\$20,956.75	\$17,503.67	(\$3,453.08)	-16.48%
			<b>Obj Class Totals:</b>				<b>\$326,289.78</b>	<b>\$254,115.97</b>	<b>(\$72,173.81)</b>	<b>-22.12%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies			Office and Administrative Supplies	\$500.00	\$500.00	\$0.00	0.00%
		E02	Printing Expenses & Supplies		Printers	Printers @\$250/printer	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
		E12	Subscriptions, Memberships & Licensing Fees			Pagefreezer	\$8,876.00	\$8,876.00	\$0.00	0.00%
		E30	Credit Card Purchases			Credit Card Purchases	\$3,000.00	\$3,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees			In-State Travel and Related Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees			Conference, Training and Registrations Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$25,376.00</b>	<b>\$13,376.00</b>	<b>(\$12,000.00)</b>	<b>-47.29%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental		Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$18,376.00	\$0.00	(\$18,376.00)	-100.00%
					Energy Costs & Space Rental	Current year Qtr3 budget adjustment	\$8,716.05	\$0.00	(\$8,716.05)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$27,092.05</b>	<b>\$0.00</b>	<b>(\$27,092.05)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services			Target Litigation Backup	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings			Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease			Enterprise	\$1,000.00	\$1,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$12,818.00	\$10,000.00	(\$2,818.00)	-21.98%
			<b>Obj Class Totals:</b>				<b>\$12,818.00</b>	<b>\$10,000.00</b>	<b>(\$2,818.00)</b>	<b>-21.98%</b>
		UU								
		All			IT Contracts	Current year Qtr3 budget adjustment	(\$77,260.51)	\$0.00	\$77,260.51	-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								
			U01	Telecommunications Services Data	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$250,000.00	\$250,000.00	\$0.00	0.00%	
			U02	Telecommunications Services - Voice	TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc Increase for annualization of GEU cell phones	\$125,000.00	\$141,000.00	\$16,000.00	12.80%	
			U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$125,000.00	\$0.00	0.00%	
					Software & It Licenses	Current year Qtr3 budget adjustment	(\$8,716.05)	\$0.00	\$8,716.05	-100.00%	
			U04	Information Technology Chargeback	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$182,653.00	\$0.00	0.00%	
			U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,287,240.44	\$2,287,240.44	\$0.00	0.00%	
					CONSULTING - \$75,000	IT Consulting Support (HubTech, Quisitive etc)	\$50,000.00	\$50,000.00	\$0.00	0.00%	
					IT Staff Augmentation Profs	Current year Qtr3 budget adjustment	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%	
					Staff Augmentations Professionals	Gartner, EOPS Network	\$250,000.00	\$250,000.00	\$0.00	0.00%	
			U06	Information Technology (IT) Cabling	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%	
			U07	Information Technology (IT) Equipment	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$160,000.00	\$200,000.00	\$40,000.00	25.00%	
			U09	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$105,000.00	\$0.00	0.00%	
			U10	Information Tech (IT) Equipment Maintenance & Repair	IT Maintenance and Repair	M&S Equipment/Services	\$50,000.00	\$50,000.00	\$0.00	0.00%	
			U11	Information Technology (IT) Contract Services	IT Contract Services	Current year Qtr3 budget adjustment	(\$176,000.00)	\$0.00	\$176,000.00	-100.00%	
					IT Contract Services	LMS, Azure etc	\$486,000.00	\$386,000.00	(\$100,000.00)	-20.58%	
			U13		IT Contract Services	Current year Qtr3 budget adjustment	(\$170,000.00)	\$0.00	\$170,000.00	-100.00%	
			<b>Obj Class Totals:</b>					<b>\$3,726,916.88</b>	<b>\$4,029,893.44</b>	<b>\$302,976.56</b>	<b>8.13%</b>
			<b>Division/Bureau Totals:</b>					<b>\$4,811,276.07</b>	<b>\$4,987,287.64</b>	<b>\$176,011.57</b>	<b>3.66%</b>
		1500	Commissioners								
			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
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
			A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	\$621,767.83	\$621,767.83	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$621,767.83</b>	<b>\$621,767.83</b>	<b>\$0.00</b>	<b>0.00%</b>
		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	\$0.00	(\$15,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$221,038.46	\$221,038.46	\$0.00	0.00%
					Taxes	Tax rate of 2.44%	\$15,171.14	\$15,171.14	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$236,209.60</b>	<b>\$236,209.60</b>	<b>\$0.00</b>	<b>0.00%</b>
		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%
			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	\$0.00	(\$7,500.00)	-100.00%
			E30	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel	\$0.00	\$0.00	\$0.00	#Num!
			EE2	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$53,860.00</b>	<b>\$41,360.00</b>	<b>(\$12,500.00)</b>	<b>-23.21%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
			H23	Program Coordinators	Monitor	Current year Qtr3 budget adjustment	\$832,928.08	\$0.00	(\$832,928.08)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$832,928.08</b>	<b>\$0.00</b>	<b>(\$832,928.08)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
			J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
			K07	Office Furnishings	Office Equipment	Display Cases	\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$1,782,765.51</b>	<b>\$922,337.43</b>	<b>(\$860,428.08)</b>	<b>-48.26%</b>
		1600	Workforce and Supplier Diversity							
			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
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$189,263.00	\$207,445.39	\$18,182.39	9.61%
			<b>Obj Class Totals:</b>				<b>\$189,263.00</b>	<b>\$207,445.39</b>	<b>\$18,182.39</b>	<b>9.61%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		B02	In-State Travel		Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$7,000.00</b>	<b>\$0.00</b>	<b>(\$7,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$67,283.00	\$73,746.84	\$6,463.84	9.61%
					Taxes	Tax rate of 2.44%	\$4,618.02	\$5,061.67	\$443.65	9.61%
			<b>Obj Class Totals:</b>				<b>\$71,901.02</b>	<b>\$78,808.51</b>	<b>\$6,907.49</b>	<b>9.61%</b>
		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%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Worforce/Diversity 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	\$0.00	(\$2,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$6,000.00	(\$5,000.00)	-45.45%
			<b>Obj Class Totals:</b>				<b>\$32,500.00</b>	<b>\$25,500.00</b>	<b>(\$7,000.00)</b>	<b>-21.54%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Media Design	Current year Qtr3 budget adjustment	(\$24,900.00)	\$0.00	\$24,900.00	-100.00%
					Media Design	Impact Report Design	\$27,000.00	\$10,000.00	(\$17,000.00)	-62.96%
			<b>Obj Class Totals:</b>				<b>\$2,100.00</b>	<b>\$10,000.00</b>	<b>\$7,900.00</b>	<b>376.19%</b>
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities		Grants	MCCA contibution to Workforce Development Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$25,000.00	\$25,000.00	\$0.00	0.00%
							\$175,000.00	\$125,000.00	(\$50,000.00)	-28.57%
			<b>Obj Class Totals:</b>				<b>\$200,000.00</b>	<b>\$150,000.00</b>	<b>(\$50,000.00)</b>	<b>-25.00%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
			<b>Division/Bureau Totals:</b>				\$502,764.02	\$471,753.90	(\$31,010.12)	-6.17%
		1800	Communications							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Regular Salaries	\$178,561.76	\$181,981.12	\$3,419.36	1.91%
			<b>Obj Class Totals:</b>				\$178,561.76	\$181,981.12	\$3,419.36	1.91%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel Reimbursement	Travel Reimbursement	In-State Travel Reimbursement	\$4,500.00	\$0.00	(\$4,500.00)	-100.00%
			<b>Obj Class Totals:</b>				\$4,500.00	\$0.00	(\$4,500.00)	-100.00%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns	Intern	Intern	Student Intern-Co-op	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
		C23	Management, Business Professionals & Admin Services	Contract Employee	Contract Employee	Contract Employee	\$0.00	\$128,700.00	\$128,700.00	#Div/0!
			<b>Obj Class Totals:</b>				\$20,000.00	\$128,700.00	\$108,700.00	543.50%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe rate of 35.55%	\$91,896.68	\$64,694.29	(\$27,202.39)	-29.60%
				Taxes	Taxes	Tax rate of 2.44%	\$6,307.40	\$4,440.34	(\$1,867.06)	-29.60%
			<b>Obj Class Totals:</b>				\$98,204.08	\$69,134.63	(\$29,069.45)	-29.60%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions	Subscriptions, Licensing, Memberships	\$35,000.00	\$38,000.00	\$3,000.00	8.57%
			<b>Obj Class Totals:</b>				\$41,100.00	\$44,100.00	\$3,000.00	7.30%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication	Website Design	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$25,000.00	\$25,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services	Streaming	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$23,000.00	\$23,000.00	\$0.00	0.00%
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	Equipment Purchases	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$2,500.00	\$2,500.00	\$0.00	0.00%
			<b>Division/Bureau Totals:</b>				\$392,865.84	\$474,415.75	\$81,549.91	20.76%
		1900	Ombudsman							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1900	Ombudsman							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$319,274.28	\$192,260.83	(\$127,013.45)	-39.78%
			<b>Obj Class Totals:</b>				<b>\$319,274.28</b>	<b>\$192,260.83</b>	<b>(\$127,013.45)</b>	<b>-39.78%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$4,000.00</b>	<b>\$0.00</b>	<b>(\$4,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$113,502.01	\$65,963.51	(\$47,538.50)	-41.88%
					Taxes	Tax rate of 2.44%	\$7,790.29	\$7,076.37	(\$713.92)	-9.16%
			<b>Obj Class Totals:</b>				<b>\$121,292.30</b>	<b>\$73,039.88</b>	<b>(\$48,252.42)</b>	<b>-39.78%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%
		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%
			<b>Obj Class Totals:</b>				<b>\$9,600.00</b>	<b>\$9,600.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
			<b>Division/Bureau Totals:</b>				<b>\$454,166.58</b>	<b>\$274,900.71</b>	<b>(\$179,265.87)</b>	<b>-39.47%</b>
		5000	Investigations and Enforcement Bureau							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$3,592,237.43	\$3,377,094.78	(\$215,142.65)	-5.99%
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$70,000.00	\$70,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$3,562,237.43</b>	<b>\$3,447,094.78</b>	<b>(\$115,142.65)</b>	<b>-3.23%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$23,000.00</b>	<b>\$0.00</b>	<b>(\$23,000.00)</b>	<b>-100.00%</b>



Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		CC	SPECIAL EMPLOYEES							
		C01	Contracted Faculty		Contract	Current year Qtr3 budget adjustment	(\$60,000.00)	\$0.00	\$60,000.00	-100.00%
		C23	Management, Business Professionals & Admin Services			Contracted Civilian Investigators	\$216,000.00	\$203,250.00	(\$12,750.00)	-5.90%
			<b>Obj Class Totals:</b>				<b>\$156,000.00</b>	<b>\$203,250.00</b>	<b>\$47,250.00</b>	<b>30.29%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55% on AA	\$1,277,040.41	\$1,197,482.79	(\$79,557.62)	-6.23%
					Taxes	Tax rate of 2.44% on AA	\$87,650.59	\$85,475.52	(\$2,175.07)	-2.48%
					Taxes	Taxes on CC Employees 2.44%	\$3,736.80	\$8,131.30	\$4,394.50	117.60%
			<b>Obj Class Totals:</b>				<b>\$1,368,427.80</b>	<b>\$1,291,089.61</b>	<b>(\$77,338.19)</b>	<b>-5.65%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$57,250.00	\$55,000.00	(\$2,250.00)	-3.93%
		E20	Motor Vehicle Chargeback		Motor Vehicle 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	Current year Qtr3 budget adjustment	(\$40,000.00)	\$0.00	\$40,000.00	-100.00%
					Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Registrations	Current year Qtr3 budget adjustment	(\$10,000.00)	\$0.00	\$10,000.00	-100.00%
					Registrations	Training/Conference Registration Fees.	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
		EEE			Supplies/Subscripti ons	Current year Qtr3 budget adjustment	(\$17,647.78)	\$0.00	\$17,647.78	-100.00%
			<b>Obj Class Totals:</b>				<b>\$145,712.14</b>	<b>\$81,109.92</b>	<b>(\$64,602.22)</b>	<b>-44.34%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F09	Clothing & Footwear		Programatic Supplies	Current year Qtr1 budget adjustment	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators			HLT Background	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$50,000.00</b>	<b>\$0.00</b>	<b>(\$50,000.00)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
		J23	Investigators/Inspectors/Reviewers		Overtime	Current year Qtr2 budget adjustment	\$620,000.00	\$0.00	(\$620,000.00)	-100.00%
					Overtime	Current year Qtr3 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
		J25	Laboratory & Pharmaceutical Services			Everett Police GEU 6FTE's	\$1,366,080.40	\$1,366,080.40	\$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							
		J25	Laboratory & Pharmaceutical Services	Finger Prints State Police	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	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%
				Springfield Police Salaries	Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$1,187,896.00	\$1,187,896.00	\$0.00	0.00%
				State Police	State Police	MGC Salaries for MGC Investigations and Background Unit	\$988,692.18	\$937,227.37	(\$51,464.81)	-5.21%
				State Police	State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,178,711.21	\$1,264,573.78	\$85,862.57	7.28%
				State Police	State Police	MGC State Troopers Everett	\$1,726,994.26	\$1,548,537.25	(\$178,457.01)	-10.33%
				State Police	State Police	MSP Staff Costs at MGM 13 FTEs	\$1,393,833.83	\$1,703,537.51	\$309,703.68	22.22%
				State Police OT & Travel	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,250,000.00	\$1,870,000.00	\$620,000.00	49.60%
		J28	Law Enforcement	Lease Vehicles	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,894,085.27</b>	<b>\$10,209,729.70</b>	<b>\$315,644.43</b>	<b>3.19%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Equipment Purchase	Equipment Purchase	Current year Qtr1 budget adjustment	(\$15,000.00)	\$0.00	\$15,000.00	-100.00%
				Office Equipment	Office Equipment	Patrol Rifles/Active Shooter Gear	\$40,000.00	\$47,000.00	\$7,000.00	17.50%
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>	<b>\$47,000.00</b>	<b>\$22,000.00</b>	<b>88.00%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Non-Major Facility Maintenance & Repair	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$0.00</b>	<b>(\$10,000.00)</b>	<b>-100.00%</b>
		UU	IT Non-Payroll Expenses							
		U03	Software & Information Technology Licenses (IT)			ITRACK	\$7,500.00	\$7,500.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$15,256,962.64</b>	<b>\$15,286,774.01</b>	<b>\$29,811.37</b>	<b>0.20%</b>
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Regular Employee Salaries	\$519,032.86	\$403,264.50	(\$115,768.36)	-22.30%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$50,000.00)	\$0.00	\$50,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$469,032.86</b>	<b>\$403,264.50</b>	<b>(\$65,768.36)</b>	<b>-14.02%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							

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							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		B02	In-State Travel	Travel	Travel	Everett Opening/Hiring Events	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$3,500.00</b>	<b>\$0.00</b>	<b>(\$3,500.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe Rate of 35.55%	\$184,516.18	\$143,360.53	(\$41,155.65)	-22.30%
				Taxes	Taxes	Tax Rate of 2.44%%	\$12,664.40	\$9,839.65	(\$2,824.75)	-22.30%
			<b>Obj Class Totals:</b>				<b>\$197,180.58</b>	<b>\$153,200.18</b>	<b>(\$43,980.40)</b>	<b>-22.30%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Supplies	Supplies	Supplies	\$10,000.00	\$7,500.00	(\$2,500.00)	-25.00%
		E06	Postage	Postage	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		EE2	Conference, Training and Registraton Fees	Conferences	Conferences	Conference, Training & Registration.	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$26,500.00</b>	<b>\$9,000.00</b>	<b>(\$17,500.00)</b>	<b>-66.04%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Equipment Leases	Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$706,213.44</b>	<b>\$575,464.68</b>	<b>(\$130,748.76)</b>	<b>-18.51%</b>
		All	All Divisions							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Regular Employee Compensation	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$144,936.80)	\$0.00	\$144,936.80	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Turnover Savings	\$0.00	(\$250,000.00)	(\$250,000.00)	#Div/0!
			<b>Obj Class Totals:</b>				<b>(\$144,936.80)</b>	<b>(\$250,000.00)</b>	<b>(\$105,063.20)</b>	<b>72.49%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Travel	Current year Qtr3 budget adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%
				Travel	Travel	Current year Qtr3 budget adjustment	(\$6,196.50)	\$0.00	\$6,196.50	-100.00%
			<b>Obj Class Totals:</b>				<b>(\$36,196.50)</b>	<b>\$0.00</b>	<b>\$36,196.50</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe and Payroll Taxes	Fringe and Payroll Taxes	Current year Qtr2 budget adjustment	(\$286,013.39)	\$0.00	\$286,013.39	-100.00%
				Fringe and Payroll Taxes	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	\$0.00	(\$94,975.00)	(\$94,975.00)	#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									
	All	All Divisions								
		D09	Fringe Benefit Cost Recoupment		Fringe Benefits	Current year Qtr3 budget adjustment	(\$50,727.88)	\$0.00	\$50,727.88	-100.00%
		<b>Obj Class Totals:</b>					<b>(\$336,741.27)</b>	<b>(\$94,975.00)</b>	<b>\$241,766.27</b>	<b>-71.80%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E30	Credit Card Purchases		Credit Card	Current year Qtr3 budget adjustment	(\$5,000.00)	\$0.00	\$5,000.00	-100.00%
		EEE			Various	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
		<b>Obj Class Totals:</b>					<b>(\$19,493.68)</b>	<b>\$0.00</b>	<b>\$19,493.68</b>	<b>-100.00%</b>
	<b>Division/Bureau Totals:</b>						<b>(\$537,368.25)</b>	<b>(\$344,975.00)</b>	<b>\$192,393.25</b>	<b>-35.80%</b>
	MGC Regulatory Costs		<b>Totals:</b>				<b>\$28,223,070.44</b>	<b>\$26,892,684.35</b>	<b>(\$1,330,386.09)</b>	<b>-4.71%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		2000	MGC Indirect							
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect	Indirect Expense on Turnover Savings	\$0.00	(\$25,000.00)	(\$25,000.00)	#Div/0!
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$1,991,560.63	(\$45,733.60)	-2.24%
					Indirect Costs	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
					Indirect Costs	Current year Qtr3 budget adjustment	\$38,759.38	\$0.00	(\$38,759.38)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$2,061,559.93</b>	<b>\$1,966,560.63</b>	<b>(\$94,999.30)</b>	<b>-4.61%</b>
			<b>Division/Bureau Totals:</b>				<b>\$2,061,559.93</b>	<b>\$1,966,560.63</b>	<b>(\$94,999.30)</b>	<b>-4.61%</b>
	Indirect			<b>Totals:</b>			<b>\$2,061,559.93</b>	<b>\$1,966,560.63</b>	<b>(\$94,999.30)</b>	<b>-4.61%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
	9000	Office of the Attorney General								
	JJ	OPERATIONAL SERVICES								
	J25	Laboratory & Pharmaceutical Services			State Police	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	\$558,277.62	\$626,948.80	\$68,671.18	12.30%
					<b>Obj Class Totals:</b>		<b>\$908,277.62</b>	<b>\$976,948.80</b>	<b>\$68,671.18</b>	<b>7.56%</b>
	OO									
	O99				Attorney General	Current year Qtr2 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
					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	\$2,510,000.00	(\$250,000.00)	-9.06%
					<b>Obj Class Totals:</b>		<b>\$2,510,000.00</b>	<b>\$2,510,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
					<b>Division/Bureau Totals:</b>		<b>\$3,418,277.62</b>	<b>\$3,486,948.80</b>	<b>\$68,671.18</b>	<b>2.01%</b>
	Office of Attorney General and AGO MSP				<b>Totals:</b>		<b>\$3,418,277.62</b>	<b>\$3,486,948.80</b>	<b>\$68,671.18</b>	<b>2.01%</b>

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

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$33,777,907.99</b>	<b>\$32,421,193.78</b>	<b>(\$1,356,714.21)</b>	<b>-4.02%</b>
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive		Employee Compensation	Admin Employees Salaries		\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%
	<b>Obj Class Totals:</b>						<b>\$204,860.54</b>	<b>\$198,997.96</b>	<b>(\$5,862.58)</b>	<b>-2.86%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe		Fringe Rate of 35.55%		\$72,827.92	\$70,743.77	(\$2,084.15)	-2.86%
			Taxes		Tax Rate of 2.44%		\$4,998.60	\$4,855.55	(\$143.05)	-2.86%
	<b>Obj Class Totals:</b>						<b>\$77,826.52</b>	<b>\$75,599.33</b>	<b>(\$2,227.20)</b>	<b>-2.86%</b>
	<b>Division/Bureau Totals:</b>						<b>\$282,687.06</b>	<b>\$274,597.29</b>	<b>(\$8,089.78)</b>	<b>-2.86%</b>
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive		Employee Compensation	HR Employees Salaries		\$48,768.28	\$50,231.33	\$1,463.05	3.00%
	<b>Obj Class Totals:</b>						<b>\$48,768.28</b>	<b>\$50,231.33</b>	<b>\$1,463.05</b>	<b>3.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe		Fringe Rate of 35.55%		\$17,337.12	\$17,857.24	\$520.12	3.00%
			Taxes		Tax Rate of 2.44%		\$1,189.95	\$1,225.64	\$35.69	3.00%
	<b>Obj Class Totals:</b>						<b>\$18,527.07</b>	<b>\$19,082.88</b>	<b>\$555.81</b>	<b>3.00%</b>
	<b>Division/Bureau Totals:</b>						<b>\$67,295.35</b>	<b>\$69,314.21</b>	<b>\$2,018.86</b>	<b>3.00%</b>
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive		Employee Compensation	Legal Employees Salaries		\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%
	<b>Obj Class Totals:</b>						<b>\$36,822.66</b>	<b>\$25,471.44</b>	<b>(\$11,351.22)</b>	<b>-30.83%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe		Fringe Rate of 35.55%		\$13,090.46	\$9,055.10	(\$4,035.36)	-30.83%
			Taxes		Tax Rate of 2.44%		\$898.47	\$621.50	(\$276.97)	-30.83%
	<b>Obj Class Totals:</b>						<b>\$13,988.93</b>	<b>\$9,676.60</b>	<b>(\$4,312.33)</b>	<b>-30.83%</b>
	<b>Division/Bureau Totals:</b>						<b>\$50,811.59</b>	<b>\$35,148.04</b>	<b>(\$15,663.55)</b>	<b>-30.83%</b>
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive		Employee Compensation	Exec. Dir. Employees Salaries		\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%



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								
		<b>Obj Class Totals:</b>					\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$12,812.43	\$6,741.01	(\$6,071.42)	-47.39%	
			Taxes	Tax Rate of 2.44%		\$879.39	\$462.67	(\$416.72)	-47.39%	
		<b>Obj Class Totals:</b>					\$13,691.82	\$7,203.68	(\$6,488.14)	-47.39%
		<b>Division/Bureau Totals:</b>					\$49,732.40	\$26,165.73	(\$23,566.67)	-47.39%
	1400	Information Technology								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	IT Employees Salaries		\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%	
		<b>Obj Class Totals:</b>					\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$29,753.43	\$21,314.39	(\$8,439.04)	-28.36%	
			Taxes	Tax Rate of 2.44%		\$2,042.15	\$1,462.93	(\$579.22)	-28.36%	
		<b>Obj Class Totals:</b>					\$31,795.58	\$22,777.32	(\$9,018.26)	-28.36%
		<b>Division/Bureau Totals:</b>					\$115,490.18	\$82,733.42	(\$32,756.76)	-28.36%
	1500	Commissioners								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Commissioners Employees Salaries		\$59,855.00	\$59,855.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$59,855.00	\$59,855.00	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$21,278.45	\$21,278.45	\$0.00	0.00%	
			Taxes	Tax Rate of 2.44%		\$1,460.46	\$1,460.46	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$22,738.91	\$22,738.91	\$0.00	0.00%
		<b>Division/Bureau Totals:</b>					\$82,593.91	\$82,593.91	\$0.00	0.00%
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Communications Employees Salaries		\$11,272.11	\$11,610.27	\$338.16	3.00%	
		<b>Obj Class Totals:</b>					\$11,272.11	\$11,610.27	\$338.16	3.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$4,007.24	\$4,127.45	\$120.21	3.00%	
			Taxes	Tax Rate of 2.44%		\$275.04	\$283.29	\$8.25	3.00%	

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									
	1800	Communications								
		<b>Obj Class Totals:</b>					\$4,282.28	\$4,410.74	\$128.46	3.00%
		<b>Division/Bureau Totals:</b>					\$15,554.39	\$16,021.01	\$466.62	3.00%
	3000	Racing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries		\$272,769.50	\$280,952.59	\$8,183.09	3.00%	
		<b>Obj Class Totals:</b>					\$272,769.50	\$280,952.59	\$8,183.09	3.00%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel Reimbursement		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
	B02	In-State Travel	Travel	In State Travel Reimbursement		\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
		<b>Obj Class Totals:</b>					\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks		\$450,000.00	\$450,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$450,000.00	\$450,000.00	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$96,969.56	\$99,878.65	\$2,909.09	3.00%	
			Taxes	Tax Rate of 2.44%		\$6,655.58	\$6,855.24	\$199.66	3.00%	
		<b>Obj Class Totals:</b>					\$103,625.14	\$106,733.89	\$3,108.75	3.00%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	W.B. Mason		\$7,500.00	\$7,500.00	\$0.00	0.00%	
	E02	Printing Expenses & Supplies	Printing	Millineum Printing		\$500.00	\$500.00	\$0.00	0.00%	
	E12	Subscriptions, Memberships & Licensing Fees	Memberships	AA Dority/Organization of Racing Investigators		\$5,625.00	\$5,625.00	\$0.00	0.00%	
			Memberships	Assoc. of Racing Regulators		\$18,700.00	\$18,700.00	\$0.00	0.00%	
	E13	Advertising Expenses	Public Hearing Notices	Boston Globe		\$1,000.00	\$1,000.00	\$0.00	0.00%	
			Public Hearing Notices	Boston Herald		\$700.00	\$700.00	\$0.00	0.00%	
	E15	Bottled Water	Water	Belmont Springs/DS Waters of America		\$360.00	\$360.00	\$0.00	0.00%	
	E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel		\$5,000.00	\$5,000.00	\$0.00	0.00%	
	EE2	Conference, Training and Registration Fees	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing		\$3,000.00	\$3,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$42,385.00	\$42,385.00	\$0.00	0.00%
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.		\$2,000.00	\$2,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$2,000.00	\$2,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight										
	MGC Regulatory Costs										
	3000	Racing Division									
		HH	CONSULTANT SVCS (TO DEPTS)								
	H19	Management Consultants	Hearing Officer	David Murray			\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES								
	J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees			\$1,000.00	\$1,000.00	\$0.00	0.00%	
	J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.			\$2,000.00	\$2,000.00	\$0.00	0.00%	
	J28	Law Enforcement	State Police	Mass State Police Straight and OT			\$358,675.38	\$371,268.17	\$12,592.79	3.51%	
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$5,000.00	\$5,000.00	\$0.00	0.00%	
	JJ2	Auxiliary Services	Autopsies	UCOnn Pathology			\$7,500.00	\$7,500.00	\$0.00	0.00%	
			Testing Lab	Back Up Lab TBD			\$7,500.00	\$7,500.00	\$0.00	0.00%	
			Testing Lab	Industrial Laboratories			\$375,000.00	\$375,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$756,675.38</b>	<b>\$769,268.17</b>	<b>\$12,592.79</b>	<b>1.66%</b>
		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%	
		<b>Obj Class Totals:</b>						<b>\$915.00</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		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%	
		<b>Obj Class Totals:</b>						<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		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			\$10,000.00	\$10,000.00	\$0.00	0.00%	
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$50,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Division/Bureau Totals:</b>						<b>\$1,885,370.02</b>	<b>\$1,897,254.65</b>	<b>\$11,884.63</b>	<b>0.63%</b>
	7000	Licensing Division									
		AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$3,413.07	\$2,975.00	(\$438.07)	-12.84%	
		<b>Obj Class Totals:</b>						<b>\$3,413.07</b>	<b>\$2,975.00</b>	<b>(\$438.07)</b>	<b>-12.84%</b>
		DD	PENSION & INSURANCE RELATED EX								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	7000	Licensing Division								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$1,213.35	\$1,057.61	(\$155.74)	-12.84%
					Taxes	Tax Rate of 2.44%	\$83.28	\$72.59	(\$10.69)	-12.84%
		<b>Obj Class Totals:</b>					<b>\$1,296.63</b>	<b>\$1,130.20</b>	<b>(\$166.43)</b>	<b>-12.84%</b>
		<b>Division/Bureau Totals:</b>					<b>\$4,709.70</b>	<b>\$4,105.20</b>	<b>(\$604.50)</b>	<b>-12.84%</b>
	MGC Regulatory Costs	<b>Totals:</b>					<b>\$2,554,244.60</b>	<b>\$2,487,933.47</b>	<b>(\$66,311.13)</b>	<b>-2.60%</b>

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	\$195,328.00	(\$7,359.10)	-3.63%	
			<b>Obj Class Totals:</b>					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
			<b>Division/Bureau Totals:</b>					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
	Indirect		<b>Totals:</b>					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
<b>Appropriation Totals</b>							\$2,756,931.70	\$2,683,261.47	(\$73,670.23)	-2.67%
10500004	Community Mitigation									
	MGC Regulatory Costs									
		1900	Ombudsman							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employee Salaries	\$0.00	\$0.00	\$0.00	#Num!
		<b>Obj Class Totals:</b>					\$0.00	\$0.00	\$0.00	#Num!
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$0.00	\$0.00	\$0.00	#Div/0!
					Taxes	Tax Rate of 2.44%	\$0.00	\$0.00	\$0.00	#Div/0!
		<b>Obj Class Totals:</b>					\$0.00	\$0.01	\$0.01	#Div/0!
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment		Indirect	Indirect Rate of 10%	\$0.00	\$0.00	\$0.00	#Num!
		<b>Obj Class Totals:</b>					\$0.00	\$0.00	\$0.00	#Num!
	<b>Division/Bureau Totals:</b>						\$0.00	\$0.01	\$0.01	#Div/0!
	MGC Regulatory Costs	<b>Totals:</b>					\$0.00	\$0.01	\$0.01	#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
10500004	Community Mitigation									
<b>Appropriation Totals</b>							\$0.00	\$0.01	\$0.01	#Div/0!
40001101										
				<b>Research and Responsible Gaming/PHTF</b>						
			1700	<b>Problem Gambling</b>						
		AA	<i>REGULAR EMPLOYEE COMPENSATION</i>							
		A01	Salaries: Inclusive		Research Manager(with fringe)		\$110,392.00	\$0.00	(\$110,392.00)	-100.00%
				Employee Compensation	Employee Salaries		\$204,053.80	\$212,145.42	\$8,091.62	3.97%
				Employee Salaries	Current year Qtr3 budget adjustment		(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
				<b>Obj Class Totals:</b>			<b>\$307,445.80</b>	<b>\$212,145.42</b>	<b>(\$95,300.38)</b>	<b>-31.00%</b>
		BB	<i>REGULAR EMPLOYEE RELATED EXPEN</i>							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel		\$5,000.00	\$5,000.00	\$0.00	0.00%
		B02	In-State Travel	Travel	In-State-Travel Reimbursements		\$5,000.00	\$5,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	<i>PENSION &amp; INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$67,541.13	\$75,417.70	\$7,876.57	11.66%
				Taxes	Tax rate of 2.44%		\$4,978.91	\$5,176.35	\$197.44	3.97%
				<b>Obj Class Totals:</b>			<b>\$72,520.04</b>	<b>\$80,594.05</b>	<b>\$8,074.01</b>	<b>11.13%</b>
		EE	<i>ADMINISTRATIVE EXPENSES</i>							
		E16	Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS		\$410,100.00	\$309,389.54	(\$100,710.46)	-24.56%
		EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees		\$65,000.00	\$10,000.00	(\$55,000.00)	-84.62%
				<b>Obj Class Totals:</b>			<b>\$475,100.00</b>	<b>\$319,389.54</b>	<b>(\$155,710.46)</b>	<b>-32.77%</b>
		FF	<i>FACILITY OPERATIONAL EXPENSES</i>							
		F16	Library & Teaching Supplies & Materials	Books	Library/reference books		\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
				<b>Obj Class Totals:</b>			<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>(\$1,000.00)</b>	<b>-50.00%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
		H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst		\$60,000.00	\$40,000.00	(\$20,000.00)	-33.33%
		H23	Program Coordinators	Branding	GameSense media buys etc. KHJ		\$220,000.00	\$100,000.00	(\$120,000.00)	-54.55%
				GRAC/RDASC/Reseach Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda		\$50,000.00	\$60,000.00	\$10,000.00	20.00%
				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		\$2,884,010.00	\$2,376,750.00	(\$507,260.00)	-17.59%
				Program manager	TBD		\$0.00	\$75,000.00	\$75,000.00	#Div/0!

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
			H23	Program Coordinators	Program manager	TBD	\$0.00	\$110,000.00	\$110,000.00	#Div/0!
					Research Consultant/ Umass	Research Consultant	\$105,000.00	\$90,000.00	(\$15,000.00)	-14.29%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
					Responsible Gaming	Current year Qtr3 budget adjustment	(\$186,991.00)	\$0.00	\$186,991.00	-100.00%
					VSE Resource Liaison	VSE Resource Liaison	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$3,182,019.00</b>	<b>\$2,851,750.00</b>	<b>(\$330,269.00)</b>	<b>-10.38%</b>
			JJ	OPERATIONAL SERVICES						
			JJ1	Legal Support Services	Auxilliary Services	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
			JJ2	Auxiliary Services	Translations	Document Translations	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
				<b>Obj Class Totals:</b>			<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$3,000.00</b>	<b>42.86%</b>
			PP	STATE AID/POL SUB						
			P01	Grants To Public Entities	Community Driven Research	Community Driven Research	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
					Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$34,870.99	(\$15,129.01)	-30.26%
					Grants	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
					Research	Current year Qtr3 budget adjustment	(\$63,000.00)	\$0.00	\$63,000.00	-100.00%
					SEIGMA	Social & Economic Research(SEIGMA)	\$1,125,000.00	\$784,000.00	(\$341,000.00)	-30.31%
					Umass	Magic Core/Optional--Cohort Study	\$915,000.00	\$161,000.00	(\$754,000.00)	-82.40%
			PP1	Grants To Non-Public Entities		Play My Way Incentives	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
					Grants	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$2,235,000.00</b>	<b>\$1,139,870.99</b>	<b>(\$1,095,129.01)</b>	<b>-49.00%</b>
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Non-Payroll Expenses	Crime Analysis Software	\$1,135.00	\$2,000.00	\$865.00	76.21%
					ITRAK	Development of ITRAK and Migration from Current Process	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$4,135.00</b>	<b>\$2,000.00</b>	<b>(\$2,135.00)</b>	<b>-51.63%</b>
			<b>Division/Bureau Totals:</b>				<b>\$6,295,219.84</b>	<b>\$4,626,750.00</b>	<b>(\$1,668,469.84)</b>	<b>-26.50%</b>
			<b>Research and Responsible Gaming/PHTF Totals:</b>				<b>\$6,295,219.84</b>	<b>\$4,626,750.00</b>	<b>(\$1,668,469.84)</b>	<b>-26.50%</b>



Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%

# Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Salaries	\$427,990.96	\$422,438.09	(\$5,552.87)	-1.30%
				1100	Employee Compensation	Employee Salaries	\$228,445.72	\$176,949.59	(\$51,496.13)	-22.54%
				1100	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$173,140.00	\$0.00	(\$173,140.00)	-100.00%
				1100	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$200,000.00)	\$0.00	\$200,000.00	-100.00%
				1100	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$56,457.70)	\$0.00	\$56,457.70	-100.00%
				1200	Employee Compensation	Employee Salaries	\$492,131.83	\$372,811.99	(\$119,319.84)	-24.25%
				1300	Employee Compensation	Employee Salaries	\$584,609.69	\$309,263.74	(\$275,345.95)	-47.10%
				1300	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
				1400	Employee Compensation	Employee Salaries	\$858,883.36	\$668,902.23	(\$189,981.13)	-22.12%
				1400	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
				1400	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$85,000.00)	\$0.00	\$85,000.00	-100.00%
				1500	Employee Compensation	Employee Compensation	\$621,767.83	\$621,767.83	\$0.00	0.00%
				1600	Employee Compensation	Employee Salaries	\$189,263.00	\$207,445.39	\$18,182.39	9.61%
				1800	Employee Compensation	Regular Salaries	\$178,561.76	\$181,981.12	\$3,419.36	1.91%
				1900	Employee Compensation	Regular Employees	\$319,274.28	\$192,260.83	(\$127,013.45)	-39.78%
				5000	Employee Compensation	Regular Salaries	\$3,592,237.43	\$3,377,094.78	(\$215,142.65)	-5.99%
				5000	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
				7000	Employee Compensation	Regular Employee Salaries	\$519,032.86	\$403,264.50	(\$115,768.36)	-22.30%
				7000	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$50,000.00)	\$0.00	\$50,000.00	-100.00%
				All	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$144,936.80)	\$0.00	\$144,936.80	-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	All	Regular Employee Compensation	Turnover Savings	\$0.00	(\$250,000.00)	(\$250,000.00)	#Div/0!	
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$70,000.00	\$70,000.00	\$0.00	0.00%	
		A13	Vacation-In-Lieu	1100	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$7,408,944.22</b>	<b>\$6,794,180.09</b>	<b>(\$614,764.13)</b>	<b>-8.30%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
				1200	Travel	Out of State Travel and Training	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
				1300	Travel	Two conferences Out of State	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
				1400	Travel	Out of State Travel G2E/Gartner	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%	
				1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
				7000	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%	
				All	Travel	Current year Qtr3 budget adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%	
				All	Travel	Current year Qtr3 budget adjustment	(\$6,196.50)	\$0.00	\$6,196.50	-100.00%	
		B02	In-State Travel	1000	Travel	In-State Travel	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
				1100	Travel	In State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
				1200	Travel	In State Travel	\$3,800.00	\$0.00	(\$3,800.00)	-100.00%	
				1300	Travel	In-State Mileage and Rental Cars	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				1400	Travel	In-state travel	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$4,500.00	\$0.00	(\$4,500.00)	-100.00%	
				1900	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%	
				7000	Travel	Everett Opening/Hiring Events	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
		B10	Exigent Job Related Expenses	1400		Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%	
		B11	Employer Refund of Non-Tax Benefits	1400		Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$59,503.50</b>	<b>\$0.00</b>	<b>(\$59,503.50)</b>	<b>-100.00%</b>
		CC	SPECIAL EMPLOYEES								
		C01	Contracted Faculty	5000	Contract	Current year Qtr3 budget adjustment	(\$60,000.00)	\$0.00	\$60,000.00	-100.00%	
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%	
		C23	Management, Business Professionals & Admin Services	1800	Contract Employee	Contract Employee	\$0.00	\$128,700.00	\$128,700.00	#Div/0!	
				5000		Contracted Civilian Investigators	\$216,000.00	\$203,250.00	(\$12,750.00)	-5.90%	
		<b>Obj Class Totals:</b>						<b>\$176,000.00</b>	<b>\$331,950.00</b>	<b>\$155,950.00</b>	<b>88.61%</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 35.55%	\$152,150.79	\$150,176.74	(\$1,974.05)	-1.30%	
				1000	Taxes	Tax rate of 2.44%	\$10,442.98	\$10,307.49	(\$135.49)	-1.30%	
				1100	Fringe	Fringe rate of 35.55%	\$81,212.45	\$62,905.58	(\$18,306.87)	-22.54%	
				1100	Taxes	Tax rate of 2.44%	\$5,574.08	\$4,317.57	(\$1,256.51)	-22.54%	
				1200	Fringe	Fringe rate of 35.55%	\$174,952.87	\$130,491.41	(\$44,461.46)	-25.41%	
				1200	Taxes	Tax rate of 2.44%	\$12,008.02	\$11,139.87	(\$868.15)	-7.23%	
				1300	Fringe	Fringe rate of 35.55%	\$207,828.74	\$106,919.25	(\$100,909.49)	-48.55%	
				1300	Taxes	Tax rate of 2.44%	\$14,264.48	\$10,570.04	(\$3,694.44)	-25.90%	
				1400	Fringe	Fringe rate of 35.55%	\$305,333.03	\$236,612.30	(\$68,720.73)	-22.51%	
				1400	Taxes	Tax rate of 2.44%	\$20,956.75	\$17,503.67	(\$3,453.08)	-16.48%	
				1500	Fringe	Fringe Rate of 35.55%	\$221,038.46	\$221,038.46	\$0.00	0.00%	
				1500	Taxes	Tax rate of 2.44%	\$15,171.14	\$15,171.14	\$0.00	0.00%	
				1600	Fringe	Fringe rate of 35.55%	\$67,283.00	\$73,746.84	\$6,463.84	9.61%	
				1600	Taxes	Tax rate of 2.44%	\$4,618.02	\$5,061.67	\$443.65	9.61%	
				1800	Fringe	Fringe rate of 35.55%	\$91,896.68	\$64,694.29	(\$27,202.39)	-29.60%	
				1800	Taxes	Tax rate of 2.44%	\$6,307.40	\$4,440.34	(\$1,867.06)	-29.60%	
				1900	Fringe	Fringe Rate of 35.55%	\$113,502.01	\$65,963.51	(\$47,538.50)	-41.88%	
				1900	Taxes	Tax rate of 2.44%	\$7,790.29	\$7,076.37	(\$713.92)	-9.16%	
				5000	Fringe	Fringe Rate of 35.55% on AA	\$1,277,040.41	\$1,197,482.79	(\$79,557.62)	-6.23%	
				5000	Taxes	Tax rate of 2.44% on AA	\$87,650.59	\$85,475.52	(\$2,175.07)	-2.48%	
				5000	Taxes	Taxes on CC Employees 2.44%	\$3,736.80	\$8,131.30	\$4,394.50	117.60%	
				7000	Fringe	Fringe Rate of 35.55%	\$184,516.18	\$143,360.53	(\$41,155.65)	-22.30%	
				7000	Taxes	Tax Rate of 2.44%	\$12,664.40	\$9,839.65	(\$2,824.75)	-22.30%	
				All	Fringe and Payroll Taxes	Current year Qtr2 budget adjustment	(\$286,013.39)	\$0.00	\$286,013.39	-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										
		D09	Fringe Benefit Cost Recoupment	All	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	\$0.00	(\$94,975.00)	(\$94,975.00)	#Div/0!	
				All	Fringe Benefits	Current year Qtr3 budget adjustment	(\$50,727.88)	\$0.00	\$50,727.88	-100.00%	
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$2,746,198.30</b>	<b>\$2,552,451.33</b>	<b>(\$193,746.97)</b>	<b>-7.06%</b>
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench	\$3,000.00	\$4,000.00	\$1,000.00	33.33%	
				1000	Supplies	Cam Office Supplies	\$8,500.00	\$9,500.00	\$1,000.00	11.76%	
				1000	Supplies	W.B. Mason/Veteran's Business Supply	\$37,000.00	\$42,000.00	\$5,000.00	13.51%	
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%	
				1400		Office and Administrative Supplies	\$500.00	\$500.00	\$0.00	0.00%	
				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	\$1,000.00	(\$1,000.00)	-50.00%	
				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	\$7,500.00	(\$2,500.00)	-25.00%	
		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	\$0.00	(\$6,400.00)	-100.00%	
				1100		Human Resource Inofrmation System	\$5,000.00	\$5,000.00	\$0.00	0.00%	
				1100	Adminstrative Expenses	Current year Qtr3 budget adjustment	\$17,000.00	\$0.00	(\$17,000.00)	-100.00%	
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%	
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$11,000.00	\$11,000.00	\$0.00	0.00%	
				1300	Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%	
				1400		Pagefreezer	\$8,876.00	\$8,876.00	\$0.00	0.00%	
				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	\$35,000.00	\$38,000.00	\$3,000.00	8.57%	

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	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	\$55,000.00	(\$2,250.00)	-3.93%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback	1000	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	\$1,700.00	\$1,700.00	\$0.00	0.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
				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	\$27,000.00	(\$27,000.00)	-50.00%
				1000	Parking	Current year Qtr3 budget adjustment	(\$9,600.00)	\$0.00	\$9,600.00	-100.00%
				1100	Conference Incidentals	Conference Incidentals	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				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	\$0.00	(\$7,500.00)	-100.00%
				1600	Conferences	Worforce/Diversity 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 Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400		Credit Card Purchases	\$3,000.00	\$3,000.00	\$0.00	0.00%
				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%
				All	Credit Card	Current year Qtr3 budget adjustment	(\$5,000.00)	\$0.00	\$5,000.00	-100.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1200	Conference, Training, Registion Fees	Conference, Training, Registion Fees	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
				1200	Travel	Conference/Trainings	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E41	Out Of State Travel Expen on Behalf of State Employ	1400	Travel	Travel Agent Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				1500	Travel Agency Fees	Travel	\$0.00	\$0.00	\$0.00	#Num!
				1600	Travel	Travel Agent	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
				5000	Travel Agent	Current year Qtr3 budget adjustment	(\$40,000.00)	\$0.00	\$40,000.00	-100.00%
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400		In-State Travel and Related Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
				1100	Training	Conference, Training and Registration Fees	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00	\$110,000.00	\$100,000.00	1000.00%
				1400		Conference, Training and Registrations Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1500	Registration Fees	Conference/Trainings	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$6,000.00	(\$5,000.00)	-45.45%
				5000	Registrations	Current year Qtr3 budget adjustment	(\$10,000.00)	\$0.00	\$10,000.00	-100.00%
				5000	Registrations	Training/Conference Registration Fees.	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				7000	Conferences	Conference, Training & Registration.	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EEE		5000	Supplies/Subscriptions	Current year Qtr3 budget adjustment	(\$17,647.78)	\$0.00	\$17,647.78	-100.00%
				All	Various	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
			<b>Obj Class Totals:</b>				<b>\$558,798.38</b>	<b>\$503,889.84</b>	<b>(\$54,908.54)</b>	<b>-9.83%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F09	Clothing & Footwear	5000	Programatic Supplies	Current year Qtr1 budget adjustment	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,239,289.86	\$1,282,950.78	\$43,660.92	3.52%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$18,376.00	\$0.00	(\$18,376.00)	-100.00%
				1400	Energy Costs & Space Rental	Current year Qtr3 budget adjustment	\$8,716.05	\$0.00	(\$8,716.05)	-100.00%
		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	\$3,000.00	(\$2,000.00)	-40.00%

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									
			<b>Obj Class Totals:</b>				<b>\$1,304,017.35</b>	<b>\$1,318,586.22</b>	<b>\$14,568.87</b>	<b>1.12%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$95,094.48	\$50,094.48	(\$45,000.00)	-47.32%
				1100	Legal Consultants	Employment Lawyers	\$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	Litigation Defense	Current year Qtr2 budget adjustment	\$562,000.00	\$0.00	(\$562,000.00)	-100.00%
				1200	Litigation Defense	Current year Qtr3 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$50,000.00	\$0.00	0.00%
				1200	Outside Counsel	Labor Employment Law	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
		H19	Management Consultants	1000		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$55,000.00	\$70,000.00	\$15,000.00	27.27%
				1200	Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
		H23	Program Coordinators	1300	Strategic Consultant	Current year Qtr3 budget adjustment	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%
				1500	Monitor	Current year Qtr3 budget adjustment	\$832,928.08	\$0.00	(\$832,928.08)	-100.00%
				5000		HLT Background	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		HH3	Media Design, Editorial and Communication	1600	Media Design	Current year Qtr3 budget adjustment	(\$24,900.00)	\$0.00	\$24,900.00	-100.00%
				1600	Media Design	Impact Report Design	\$27,000.00	\$10,000.00	(\$17,000.00)	-62.96%
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,892,122.56</b>	<b>\$705,094.48</b>	<b>(\$1,187,028.08)</b>	<b>-62.74%</b>
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		J23	Investigators/Inspectors/Reviewers	5000	Overtime	Current year Qtr2 budget adjustment	\$620,000.00	\$0.00	(\$620,000.00)	-100.00%
				5000	Overtime	Current year Qtr3 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
		J25	Laboratory & Pharmaceutical Services	5000		Everett Police GEU 6FTE's	\$1,366,080.40	\$1,366,080.40	\$0.00	0.00%
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
				5000	Plainville Police Salaries	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%
				5000	Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$1,187,896.00	\$1,187,896.00	\$0.00	0.00%
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	\$988,692.18	\$937,227.37	(\$51,464.81)	-5.21%
				5000	State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,178,711.21	\$1,264,573.78	\$85,862.57	7.28%



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							
		J25	Laboratory & Pharmaceutical Services	5000	State Police	MGC State Troopers Everett	\$1,726,994.26	\$1,548,537.25	(\$178,457.01)	-10.33%
				5000	State Police	MSP Staff Costs at MGM 13 FTEs	\$1,393,833.83	\$1,703,537.51	\$309,703.68	22.22%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,250,000.00	\$1,870,000.00	\$620,000.00	49.60%
		J28	Law Enforcement	5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
		J46	Temporary Help Services	1100	Operational Services	Current year Qtr3 budget adjustment	(\$17,000.00)	\$0.00	\$17,000.00	-100.00%
				1100	Temp Help	Resource Connection--Possibly for IEB or Licensing	\$55,000.00	\$55,000.00	\$0.00	0.00%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1300	Training	Current year Qtr3 budget adjustment	(\$9,000.00)	\$0.00	\$9,000.00	-100.00%
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage	\$2,800.00	\$2,800.00	\$0.00	0.00%
				1400		Target Litigation Backup	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
				1000	Shredding	ProShred	\$1,415.00	\$1,615.00	\$200.00	14.13%
				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%
			<b>Obj Class Totals:</b>				<b>\$9,998,800.27</b>	<b>\$10,335,644.70</b>	<b>\$336,844.43</b>	<b>3.37%</b>
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
		K07	Office Furnishings	1400		Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1500	Office Equipment	Display Cases	\$3,000.00	\$3,000.00	\$0.00	0.00%
				5000	Equipment Purchase	Current year Qtr1 budget adjustment	(\$15,000.00)	\$0.00	\$15,000.00	-100.00%
				5000	Office Equipment	Patrol Rifles/Active Shooter Gear	\$40,000.00	\$47,000.00	\$7,000.00	17.50%
			<b>Obj Class Totals:</b>				<b>\$35,500.00</b>	<b>\$57,500.00</b>	<b>\$22,000.00</b>	<b>61.97%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
				1400		Enterprise	\$1,000.00	\$1,000.00	\$0.00	0.00%
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$600.00	\$607.90	\$7.90	1.32%
		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	\$8,907.62	\$10,031.50	\$1,123.88	12.62%
				7000	Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$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							
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$8,500.00	\$8,500.00	\$0.00	0.00%
				1000	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)	\$5,943.36	\$14,354.85	\$8,411.49	141.53%
			<b>Obj Class Totals:</b>				<b>\$35,450.98</b>	<b>\$44,994.25</b>	<b>\$9,543.27</b>	<b>26.92%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$10,500.00	\$10,000.00	(\$500.00)	-4.76%
				1400	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$12,818.00	\$10,000.00	(\$2,818.00)	-21.98%
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$33,318.00</b>	<b>\$20,000.00</b>	<b>(\$13,318.00)</b>	<b>-39.97%</b>
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities	1600		MCCA contibution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1600	Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$175,000.00	\$125,000.00	(\$50,000.00)	-28.57%
			<b>Obj Class Totals:</b>				<b>\$200,000.00</b>	<b>\$150,000.00</b>	<b>(\$50,000.00)</b>	<b>-25.00%</b>
		UU								
			All	1400	IT Contracts	Current year Qtr3 budget adjustment	(\$77,260.51)	\$0.00	\$77,260.51	-100.00%
		U01	Telecommunications Services Data	1400	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$250,000.00	\$250,000.00	\$0.00	0.00%
		U02	Telecommunications Services - Voice	1400	TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc Increase for annualization of GEU cell phones	\$125,000.00	\$141,000.00	\$16,000.00	12.80%
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$125,000.00	\$0.00	0.00%
				1400	Software & It Licenses	Current year Qtr3 budget adjustment	(\$8,716.05)	\$0.00	\$8,716.05	-100.00%
				5000		ITRACK	\$7,500.00	\$7,500.00	\$0.00	0.00%
		U04	Information Technology Chargeback	1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$182,653.00	\$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									
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Current year Qtr3 budget adjustment	(\$8,000.00)	\$0.00	\$8,000.00	-100.00%
				1000	IT Consultants	Diversity Consultants	\$18,000.00	\$25,000.00	\$7,000.00	38.89%
				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	\$2,287,240.44	\$2,287,240.44	\$0.00	0.00%
				1400	CONSULTING - \$75,000	IT Consulting Support (HubTech, Quisitive etc)	\$50,000.00	\$50,000.00	\$0.00	0.00%
				1400	IT Staff Augmentation Profs	Current year Qtr3 budget adjustment	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%
				1400	Staff Augmentations Professionals	Gartner, EOPS Network	\$250,000.00	\$250,000.00	\$0.00	0.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$160,000.00	\$200,000.00	\$40,000.00	25.00%
				1900	IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$105,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
				1400	IT Maintenance and Repair	M&S Equipment/Services	\$50,000.00	\$50,000.00	\$0.00	0.00%
		U11	Information Technology (IT) Contract Services	1400	IT Contract Services	Current year Qtr3 budget adjustment	(\$176,000.00)	\$0.00	\$176,000.00	-100.00%
				1400	IT Contract Services	LMS, Azure etc	\$486,000.00	\$386,000.00	(\$100,000.00)	-20.58%
		U13		1400	IT Contract Services	Current year Qtr3 budget adjustment	(\$170,000.00)	\$0.00	\$170,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$3,759,416.88</b>	<b>\$4,078,393.44</b>	<b>\$318,976.56</b>	<b>8.48%</b>
	<b>MGC Regulatory Costs</b>		<b>Totals:</b>				<b>\$28,223,070.44</b>	<b>\$26,892,684.35</b>	<b>(\$1,330,386.09)</b>	<b>-4.71%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect	Indirect Expense on Turnover Savings	\$0.00	(\$25,000.00)	(\$25,000.00)	#Div/0!
				2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$1,991,560.63	(\$45,733.60)	-2.24%
				2000	Indirect Costs	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
				2000	Indirect Costs	Current year Qtr3 budget adjustment	\$38,759.38	\$0.00	(\$38,759.38)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$2,061,559.93</b>	<b>\$1,966,560.63</b>	<b>(\$94,999.30)</b>	<b>-4.61%</b>
	Indirect		<b>Totals:</b>				<b>\$2,061,559.93</b>	<b>\$1,966,560.63</b>	<b>(\$94,999.30)</b>	<b>-4.61%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	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	\$558,277.62	\$626,948.80	\$68,671.18	12.30%
			<b>Obj Class Totals:</b>				<b>\$908,277.62</b>	<b>\$976,948.80</b>	<b>\$68,671.18</b>	<b>7.56%</b>
		OO								
		O99		9000	Attorney General	Current year Qtr2 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
				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	\$2,510,000.00	(\$250,000.00)	-9.06%
			<b>Obj Class Totals:</b>				<b>\$2,510,000.00</b>	<b>\$2,510,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>Office of Attorney General and AGO MSP</b>		<b>Totals:</b>				<b>\$3,418,277.62</b>	<b>\$3,486,948.80</b>	<b>\$68,671.18</b>	<b>2.01%</b>

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

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$33,777,907.99</b>	<b>\$32,421,193.78</b>	<b>(\$1,356,714.21)</b>	<b>-4.02%</b>
10500003	MGC Mass Racing Development and Oversight									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%
				1100	Employee Compensation	HR Employees Salaries	\$48,768.28	\$50,231.33	\$1,463.05	3.00%
				1200	Employee Compensation	Legal Employees Salaries	\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%
				1400	Employee Compensation	IT Employees Salaries	\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%
				1500	Employee Compensation	Commissioners Employees Salaries	\$59,855.00	\$59,855.00	\$0.00	0.00%
				1800	Employee Compensation	Communications Employees Salaries	\$11,272.11	\$11,610.27	\$338.16	3.00%
				3000	Employee Compensation	Regular Employee Salaries	\$272,769.50	\$280,952.59	\$8,183.09	3.00%
				7000	Employee Compensation	Regular Employee Salaries	\$3,413.07	\$2,975.00	(\$438.07)	-12.84%
			<b>Obj Class Totals:</b>				<b>\$757,496.34</b>	<b>\$709,011.74</b>	<b>(\$48,484.60)</b>	<b>-6.40%</b>
		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	\$0.00	(\$10,000.00)	-100.00%
		B02	In-State Travel	3000	Travel	In State Travel Reimbursement	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$12,000.00</b>	<b>\$0.00</b>	<b>(\$12,000.00)</b>	<b>-100.00%</b>
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$450,000.00	\$450,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe Rate of 35.55%	\$72,827.92	\$70,743.77	(\$2,084.15)	-2.86%
				1000	Taxes	Tax Rate of 2.44%	\$4,998.60	\$4,855.55	(\$143.05)	-2.86%
				1100	Fringe	Fringe Rate of 35.55%	\$17,337.12	\$17,857.24	\$520.12	3.00%
				1100	Taxes	Tax Rate of 2.44%	\$1,189.95	\$1,225.64	\$35.69	3.00%
				1200	Fringe	Fringe Rate of 35.55%	\$13,090.46	\$9,055.10	(\$4,035.36)	-30.83%
				1200	Taxes	Tax Rate of 2.44%	\$898.47	\$621.50	(\$276.97)	-30.83%

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										
		D09	Fringe Benefit Cost Recoupment	1300	Fringe	Fringe Rate of 35.55%	\$12,812.43	\$6,741.01	(\$6,071.42)	-47.39%	
				1300	Taxes	Tax Rate of 2.44%	\$879.39	\$462.67	(\$416.72)	-47.39%	
				1400	Fringe	Fringe Rate of 35.55%	\$29,753.43	\$21,314.39	(\$8,439.04)	-28.36%	
				1400	Taxes	Tax Rate of 2.44%	\$2,042.15	\$1,462.93	(\$579.22)	-28.36%	
				1500	Fringe	Fringe Rate of 35.55%	\$21,278.45	\$21,278.45	\$0.00	0.00%	
				1500	Taxes	Tax Rate of 2.44%	\$1,460.46	\$1,460.46	\$0.00	0.00%	
				1800	Fringe	Fringe Rate of 35.55%	\$4,007.24	\$4,127.45	\$120.21	3.00%	
				1800	Taxes	Tax Rate of 2.44%	\$275.04	\$283.29	\$8.25	3.00%	
				3000	Fringe	Fringe Rate of 35.55%	\$96,969.56	\$99,878.65	\$2,909.09	3.00%	
				3000	Taxes	Tax Rate of 2.44%	\$6,655.58	\$6,855.24	\$199.66	3.00%	
				7000	Fringe	Fringe Rate of 35.55%	\$1,213.35	\$1,057.61	(\$155.74)	-12.84%	
				7000	Taxes	Tax Rate of 2.44%	\$83.28	\$72.59	(\$10.69)	-12.84%	
		<b>Obj Class Totals:</b>						<b>\$287,772.88</b>	<b>\$269,353.56</b>	<b>(\$18,419.32)</b>	<b>-6.40%</b>
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%	
		E02	Printing Expenses & Supplies	3000	Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%	
				3000	Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
		E13	Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
		E15	Bottled Water	3000	Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%	
		E41	Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		EE2	Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		FF	FACILITY OPERATIONAL EXPENSES								
		F05	Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)								
		H19	Management Consultants	3000	Hearing Officer	David Murray	\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>



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									
		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.	\$2,000.00	\$2,000.00	\$0.00	0.00%
		J28	Law Enforcement	3000	State Police	Mass State Police Straight and OT	\$358,675.38	\$371,268.17	\$12,592.79	3.51%
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	3000	Autopsies	UCOnn Pathology	\$7,500.00	\$7,500.00	\$0.00	0.00%
				3000	Testing Lab	Back Up Lab TBD	\$7,500.00	\$7,500.00	\$0.00	0.00%
				3000	Testing Lab	Industrial Laboratories	\$375,000.00	\$375,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$756,675.38</b>	<b>\$769,268.17</b>	<b>\$12,592.79</b>	<b>1.66%</b>
		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%
		<b>Obj Class Totals:</b>					<b>\$915.00</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		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%
		<b>Obj Class Totals:</b>					<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		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	\$10,000.00	\$10,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$50,000.00	\$50,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	MGC Regulatory Costs	<b>Totals:</b>					<b>\$2,554,244.60</b>	<b>\$2,487,933.47</b>	<b>(\$66,311.13)</b>	<b>-2.60%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
			<b>Obj Class Totals:</b>				<b>\$202,687.10</b>	<b>\$195,328.00</b>	<b>(\$7,359.10)</b>	<b>-3.63%</b>
	Indirect		<b>Totals:</b>				<b>\$202,687.10</b>	<b>\$195,328.00</b>	<b>(\$7,359.10)</b>	<b>-3.63%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight										
<b>Appropriation Totals</b>							\$2,756,931.70	\$2,683,261.47	(\$73,670.23)	-2.67%	
10500004	Community Mitigation										
	MGC Regulatory Costs										
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	1900	Employee Compensation	Regular Employee Salaries	\$0.00	\$0.00	\$0.00	#Num!		
	<b>Obj Class Totals:</b>						\$0.00	\$0.00	\$0.00	#Num!	
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	1900	Fringe	Fringe Rate of 35.55%	\$0.00	\$0.00	\$0.00	#Div/0!		
			1900	Taxes	Tax Rate of 2.44%	\$0.00	\$0.00	\$0.00	#Div/0!		
	<b>Obj Class Totals:</b>						\$0.00	\$0.01	\$0.01	#Div/0!	
	EE	ADMINISTRATIVE EXPENSES									
	E16	Indirect Cost Recoupment	1900	Indirect	Indirect Rate of 10%	\$0.00	\$0.00	\$0.00	#Num!		
	<b>Obj Class Totals:</b>						\$0.00	\$0.00	\$0.00	#Num!	
<b>MGC Regulatory Costs Totals:</b>						\$0.00	\$0.01	\$0.01	#Div/0!		

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500004	Community Mitigation									
<b>Appropriation Totals</b>							<b>\$0.00</b>	<b>\$0.01</b>	<b>\$0.01</b>	<b>#Div/0!</b>
40001101										
	<b>Research and Responsible Gaming/PHTF</b>									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	1700		Research Manager(with fringe)	\$110,392.00	\$0.00	(\$110,392.00)	-100.00%	
			1700	Employee Compensation	Employee Salaries	\$204,053.80	\$212,145.42	\$8,091.62	3.97%	
			1700	Employee Salaries	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%	
		<b>Obj Class Totals:</b>				<b>\$307,445.80</b>	<b>\$212,145.42</b>	<b>(\$95,300.38)</b>	<b>-31.00%</b>	
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 35.55%	\$67,541.13	\$75,417.70	\$7,876.57	11.66%	
			1700	Taxes	Tax rate of 2.44%	\$4,978.91	\$5,176.35	\$197.44	3.97%	
		<b>Obj Class Totals:</b>				<b>\$72,520.04</b>	<b>\$80,594.05</b>	<b>\$8,074.01</b>	<b>11.13%</b>	
	EE	ADMINISTRATIVE EXPENSES								
	E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$410,100.00	\$309,389.54	(\$100,710.46)	-24.56%	
	EE2	Conference, Training and Registration Fees	1700	Conferences	Conference, Training & Registration Fees	\$65,000.00	\$10,000.00	(\$55,000.00)	-84.62%	
		<b>Obj Class Totals:</b>				<b>\$475,100.00</b>	<b>\$319,389.54</b>	<b>(\$155,710.46)</b>	<b>-32.77%</b>	
	FF	FACILITY OPERATIONAL EXPENSES								
	F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%	
		<b>Obj Class Totals:</b>				<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>(\$1,000.00)</b>	<b>-50.00%</b>	
	HH	CONSULTANT SVCS (TO DEPTS)								
	H09	Attorneys/Legal Services	1700	Crime Analysis	Crime Analyst	\$60,000.00	\$40,000.00	(\$20,000.00)	-33.33%	
	H23	Program Coordinators	1700	Branding	GameSense media buys etc. KHJ	\$220,000.00	\$100,000.00	(\$120,000.00)	-54.55%	
			1700	GRAC/RDASC/Rese arch Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$50,000.00	\$60,000.00	\$10,000.00	20.00%	
			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	\$2,884,010.00	\$2,376,750.00	(\$507,260.00)	-17.59%	
			1700	Program manager	TBD	\$0.00	\$75,000.00	\$75,000.00	#Div/0!	
			1700	Program manager	TBD	\$0.00	\$110,000.00	\$110,000.00	#Div/0!	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
			<b>Research and Responsible Gaming/PHTF</b>							
		H23	Program Coordinators	1700	Research Consultant/ Umass	Research Consultant	\$105,000.00	\$90,000.00	(\$15,000.00)	-14.29%
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
				1700	Responsible Gaming	Current year Qtr3 budget adjustment	(\$186,991.00)	\$0.00	\$186,991.00	-100.00%
				1700	VSE Resource Liaison	VSE Resource Liaison	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$3,182,019.00</b>	<b>\$2,851,750.00</b>	<b>(\$330,269.00)</b>	<b>-10.38%</b>
		JJ	<i>OPERATIONAL SERVICES</i>							
		JJ1	Legal Support Services	1700	Auxilliary Services	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
		JJ2	Auxiliary Services	1700	Translations	Document Translations	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
					<b>Obj Class Totals:</b>		<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$3,000.00</b>	<b>42.86%</b>
		PP	<i>STATE AID/POL SUB</i>							
		P01	Grants To Public Entities	1700	Community Driven Research	Community Driven Research	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
				1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$34,870.99	(\$15,129.01)	-30.26%
				1700	Grants	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
				1700	Research	Current year Qtr3 budget adjustment	(\$63,000.00)	\$0.00	\$63,000.00	-100.00%
				1700	SEIGMA	Social & Economic Research(SEIGMA)	\$1,125,000.00	\$784,000.00	(\$341,000.00)	-30.31%
				1700	Umass	Magic Core/Optional--Cohort Study	\$915,000.00	\$161,000.00	(\$754,000.00)	-82.40%
		PP1	Grants To Non-Public Entities	1700		Play My Way Incentives	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
				1700	Grants	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$2,235,000.00</b>	<b>\$1,139,870.99</b>	<b>(\$1,095,129.01)</b>	<b>-49.00%</b>
		UU	<i>IT Non-Payroll Expenses</i>							
		U07	Information Technology (IT) Equipment	1700	IT Non-Payroll Expenses	Crime Analysis Software	\$1,135.00	\$2,000.00	\$865.00	76.21%
				1700	ITRAK	Development of ITRAK and Migration from Current Process	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$4,135.00</b>	<b>\$2,000.00</b>	<b>(\$2,135.00)</b>	<b>-51.63%</b>
			<b>Research and Responsible Gaming/PHTF Totals:</b>				<b>\$6,295,219.84</b>	<b>\$4,626,750.00</b>	<b>(\$1,668,469.84)</b>	<b>-26.50%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%