

2022		Budget Projections				Current Budget	Actuals To Date		
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	(Initial+Apvd Adjmts)	Total	%Spent	% BFY Passed	
10500001--Gaming Control Fund									
MGC Regulatory Cost									
AA REGULAR EMPLOYEE COMPENSATION	\$ 7,391,959.00		\$ (565,000.00)	\$ -	\$ 6,826,959.00	\$ 6,988,894.06	102%	100%	
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 43,700.00		\$ (10,000.00)	\$ -	\$ 33,700.00	\$ 13,612.77	40%	100%	
CC SPECIAL EMPLOYEES	\$ 205,000.00		\$ (40,000.00)	\$ -	\$ 165,000.00	\$ 154,032.44	93%	100%	
DD PENSION & INSURANCE RELATED EX	\$ 2,744,582.97		\$ (223,963.00)	\$ -	\$ 2,520,619.97	\$ 2,625,879.43	104%	100%	
EE ADMINISTRATIVE EXPENSES	\$ 523,003.92		\$ -	\$ -	\$ 523,003.92	\$ 367,524.78	70%	100%	
FF PROGRAM, FACILITY, OPERATIONAL SUPPLIES	\$ 20,000.00		\$ -	\$ -	\$ 20,000.00	\$ 43,202.74	216%	100%	
GG ENERGY COSTS AND SPACE RENTAL	\$ 1,333,102.02		\$ -	\$ -	\$ 1,333,102.02	\$ 1,336,410.61	100%	100%	
HH CONSULTANT SVCS (TO DEPTS)	\$ 816,629.00		\$ 859,332.67	\$ -	\$ 1,675,961.67	\$ 2,029,552.84	121%	100%	
JJ OPERATIONAL SERVICES	\$ 9,177,737.15		\$ 199,830.58	\$ -	\$ 9,377,567.73	\$ 9,172,683.20	92%	100%	
KK Equipment Purchase	\$ 59,500.00		\$ -	\$ -	\$ 59,500.00	\$ 14,203.09	24%	100%	
LL EQUIPMENT LEASE-MAINTAIN/REPAIR	\$ 40,494.25		\$ -	\$ -	\$ 40,494.25	\$ 26,339.30	65%	100%	
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	\$ 25,000.00		\$ -	\$ -	\$ 25,000.00	\$ 23,899.70	96%	100%	
PP STATE AID/POL SUB/OSD	\$ 175,000.00		\$ -	\$ -	\$ 175,000.00	\$ 194,935.00	111%	100%	
TT PAYMENTS & REFUNDS	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%	
UU IT Non-Payroll Expenses	\$ 4,025,680.24		\$ -	\$ -	\$ 4,025,680.24	\$ 3,857,436.54	96%	100%	
MGC Regulatory Cost Subtotal:	\$ 27,121,388.55		\$ 220,200.25	\$ -	\$ 27,341,588.80	\$ 26,848,606.50	98%	100%	
EE--Indirect Costs	\$ 2,261,055.34	\$ -	\$ 5,107.13	\$ -	\$ 2,266,162.47	\$ 2,121,687.00	94%	100%	
Office of Attorney General									
ISA to AGO	\$ 2,630,034.15		\$ -	\$ -	\$ 2,630,034.15	\$ 2,450,198.17	93%	100%	
TT Reimbursement for AGO 0810-1024	\$ -		\$ -	\$ -	\$ -	\$ 309,165.83	#DIV/0!	100%	
AGO State Police	\$ 937,971.46		\$ -	\$ -	\$ 937,971.46	\$ 669,630.09	71%	100%	
Office of Attorney General Subtotal:	\$ 3,568,005.61	\$ -	\$ -	\$ -	\$ 3,568,005.61	\$ 3,428,994.09	96%	100%	
ISA to ABCC	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 74,910.00	100%	100%	
Gaming Control Fund Total Costs	\$ 33,025,449.50	\$ -	\$ 225,307.38	\$ -	\$ 33,250,756.88	\$ 32,474,197.59	98%	100%	

2022		Revenue Projections				Current Budget	Actuals To Date		
Revenues	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	(Initial+Apvd Adjmts)	Total	%Spent	% BFY Passed	
Gaming Control Fund Beginning Balance 0500	\$ -		\$ 1,958,874.32	\$ -	\$ 1,958,874.32	\$ 1,947,298.69			
EBH Security Fees 0500	\$ -		\$ 36,743.51	\$ -	\$ 36,743.51	\$ 36,743.51			
IEB Background/Investigative Collections 3000	\$ 150,000.00		\$ (111,787.95)	\$ -	\$ 38,212.05	\$ 33,830.76			
Category/Region Collection Fees 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Current Year Independent Monitor Fees	\$ -	\$ -	\$ 859,332.67	\$ -	\$ 859,332.67	\$ 943,250.81			
Prior Year Independent Monitor Fees	\$ -	\$ -	\$ 97,943.40	\$ -	\$ 97,943.40	\$ 97,943.40			
Phase 1 Refunds 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Phase 2 Category 1 Collections (restricted) 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Region C Phase 1 Investigation Collections 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Region C Phase 2 Category 1 Collections 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Grant Collections (restricted) 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Region A slot Machine Fee 0500	\$ 1,545,000.00		\$ -	\$ -	\$ 1,545,000.00	\$ 1,576,800.00			
Region B Slot Machine Fee 0500	\$ 1,020,600.00		\$ -	\$ -	\$ 1,020,600.00	\$ 1,018,800.00			
Slots Parlor Slot Machine Fee 0500	\$ 563,400.00		\$ -	\$ -	\$ 563,400.00	\$ 498,000.00			
Gaming Employee License Fees (GEL) 3000	\$ 75,000.00		\$ 75,000.00	\$ -	\$ 150,000.00	\$ 186,900.00			
Key Gaming Executive (GKE) 3000	\$ 10,000.00		\$ -	\$ -	\$ 10,000.00	\$ 1,000.00			
Key Gaming Employee (GKS) 3000	\$ 15,000.00		\$ 11,000.00	\$ -	\$ 26,000.00	\$ 46,000.00			
Non-Gaming Vendor (NGV) 3000	\$ 10,000.00		\$ 20,000.00	\$ -	\$ 30,000.00	\$ 35,900.00			
Vendor Gaming Primary (VGP) 3000	\$ 225,000.00		\$ (100,000.00)	\$ -	\$ 125,000.00	\$ 108,780.01			
Vendor Gaming Secondary (VGS) 3000	\$ 15,000.00		\$ -	\$ -	\$ 15,000.00	\$ 10,000.00			
School License (GSB) Lab (LB) 3000	\$ 15,000.00		\$ (10,000.00)	\$ -	\$ 5,000.00	\$ 2,400.00			
Gaming Service Employee License (SER) 3000	\$ 25,000.00		\$ 12,000.00	\$ -	\$ 37,000.00	\$ 50,850.00			
Liquor License (LL) 3000	\$ -		\$ -	\$ -	\$ -	\$ 15,000.00			
Temporary License (TEM) Sub (SB) 3000	\$ 10,000.00		\$ -	\$ -	\$ 10,000.00	\$ -			
Assessment for PHTF	\$ 5,000,000.00		\$ -	\$ -	\$ 5,000,000.00	\$ -			
Transfer PHTF Assessment to PHTF	\$ (5,000,000.00)		\$ -	\$ -	\$ (5,000,000.00)	\$ -			
Veterans Initial License (VET) 3000	\$ -		\$ -	\$ -	\$ -	\$ -			
Transfer of Licensing Fees to CMF 0500	\$ -		\$ -	\$ -	\$ -	\$ -			
Assessment 0500	\$ 29,321,449.50		\$ (2,056,817.72)	\$ -	\$ 27,264,631.78	\$ 27,264,631.78			
Misc/MCC Grant	\$ 25,000.00		\$ -	\$ -	\$ 25,000.00	\$ 25,000.00			
Miscellaneous 0500	\$ -		\$ 8,413.39	\$ -	\$ 8,413.39	\$ 10,757.05			
Bank Interest 2700	\$ -		\$ 652.46	\$ -	\$ 652.46	\$ 1,364.66			
Grand Total	\$ 33,025,449.50	\$ -	\$ 801,354.08	\$ -	\$ 33,826,803.58	\$ 33,911,250.67			

2021		Budget Projections				Current Budget	Actuals To Date		
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	(Initial+Apvd Adjmts)	Total	%Spent	% BFY Passed	
4000-1101 Research and Responsible Gaming/Public Health Trust Fund									
AA REGULAR EMPLOYEE COMPENSATION	\$ 300,984.03		\$ -	\$ -	\$ 300,984.03	\$ 284,767.06	95%	100%	
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 5,000.00		\$ -	\$ -	\$ 5,000.00	\$ 4,173.15	83%	100%	
CC SPECIAL EMPLOYEES	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%	
DD PENSION & INSURANCE RELATED EX	\$ 118,888.70		\$ -	\$ -	\$ 118,888.70	\$ 111,006.25	93%	100%	
EE ADMINISTRATIVE EXPENSES	\$ 352,500.00		\$ -	\$ -	\$ 352,500.00	\$ 328,143.88	93%	100%	
FF PROGRAMMATIC FACILITY OPERATIONAL SUPPLIES	\$ 1,000.00		\$ -	\$ -	\$ 1,000.00	\$ 1,222.65	122%	100%	
HH CONSULTANT SVCS (TO DEPTS)	\$ 3,090,000.00		\$ -	\$ -	\$ 3,090,000.00	\$ 2,887,627.47	93%	100%	
JJ OPERATIONAL SERVICES	\$ 10,000.00		\$ -	\$ -	\$ 10,000.00	\$ 2,916.70	29%	100%	
MM PURCHASED CLIENT/PROGRAM SVCS	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%	
PP STATE AID/POL SUB	\$ 2,613,000.00		\$ -	\$ -	\$ 2,613,000.00	\$ 2,749,250.18	105%	100%	
UU IT Non-Payroll Expenses	\$ 2,000.00		\$ -	\$ -	\$ 2,000.00	\$ 5,000.00	250%	100%	
ISA to DPH	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%	
Research and Responsible Gaming/Public Health Trust Fund Subtotal:	\$ 6,493,372.73	\$ -	\$ -	\$ -	\$ 6,493,372.73	\$ 6,374,107.34	98%	100%	

2021		Revenue Projections				Current Budget	Actuals To Date		
Revenues	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	(Initial+Apvd Adjmts)	Total	%Spent	% BFY Passed	
Public Health Trust Fund ISA	\$ 6,493,372.73		\$ -	\$ -	\$ 6,493,372.73	\$ 6,493,372.73			

2022		Budget Projections				Current Budget	Actuals To Date		
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	(Initial+Bal Fwd+Apvd Adjmts)	Total	%Spent	% BFY Passed	
10500002									
TT LOANS AND SPECIAL PAYMENTS	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%	

2022		Revenue Projections				Current Budget	Actuals To Date		
Revenues	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	(Initial+Apvd Adjmts)	Total	%Spent	% BFY Passed	
Greyhound Balance Forward Simulcast 7200	\$ -		\$ -	\$ -	\$ -	\$ 575,323.71			
Plainridge Greyhound Import Simulcast 7200	\$ 18,000.00		\$ -	\$ -	\$ 18,000.00	\$ 19,617.63			

Raynham Greyhound Import Simulcast 7200	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00	\$ 41,496.03
Suffolk Greyhound Import Simulcast 7200	\$ -	\$ -	\$ -	\$ -	\$ 22,472.71
TVG Greyhound Import Simulcast 7200	\$ -	\$ -	\$ -	\$ -	\$ 10,260.37
TWS Greyhound Import Simulcast 7200	\$ -	\$ -	\$ -	\$ -	\$ 15,234.62
Wonderland Greyhound Import Simulcast 7200	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 1,127.25
Grand Total	\$ 115,500.00	\$ -	\$ -	\$ 115,500.00	\$ 685,532.32

Budget Projections								
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
1050003								
AA REGULAR EMPLOYEE COMPENSATION	\$ 806,691.79	\$ -	\$ -	\$ -	\$ 806,691.79	\$ 745,819.50	92%	100%
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 1,750.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,485.74	85%	100%
CC SPECIAL EMPLOYEES	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00	\$ 384,367.12	85%	100%
DD PENSION & INSURANCE RELATED EX	\$ 318,643.25	\$ -	\$ -	\$ -	\$ 318,643.25	\$ 288,588.02	91%	100%
EE ADMINISTRATIVE EXPENSES	\$ 42,385.00	\$ -	\$ -	\$ -	\$ 42,385.00	\$ 47,194.64	111%	100%
FF PROGRAMMATIC FACILITY OPERATIONAL SUPPLIES	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 42,000.00	\$ -	0%	100%
HH CONSULTANT SVCS (TO DEPTS)	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 4,427.50	18%	100%
JJ OPERATIONAL SERVICES	\$ 795,090.03	\$ -	\$ -	\$ -	\$ 795,090.03	\$ 599,005.34	75%	100%
KK EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,202.78	#DIV/0!	100%
LL EQUIPMENT LEASE-MAINTAIN/REPAIR	\$ 915.00	\$ -	\$ -	\$ -	\$ 915.00	\$ -	0%	100%
MM PURCHASED CLIENT/PROGRAM SVCS	\$ 155,000.00	\$ -	\$ -	\$ -	\$ 155,000.00	\$ 65,000.00	42%	100%
NN INFRASTRUCTURE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%
TT LOANS AND SPECIAL PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%
UU IT Non-Payroll Expenses	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 4,319.53	29%	100%
EE --Indirect Costs	\$ 209,178.18	\$ -	\$ -	\$ -	\$ 209,178.18	\$ 172,870.73	83%	100%
ISA to DPH	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	0%	100%
Grand Total	\$ 2,931,653.25	\$ -	\$ -	\$ -	\$ 2,931,653.25	\$ 2,314,280.90	79%	100%

Revenue Projections								
Revenues	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
Racing Oversight and Development Balance Forward 0131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 791,108.31		
Plainridge Assessment 4800	\$ 48,131.00	\$ -	\$ -	\$ -	\$ 48,131.00	\$ 60,862.05		
Plainridge Daily License Fee 3003	\$ 108,600.00	\$ -	\$ -	\$ -	\$ 108,600.00	\$ 122,280.00		
Plainridge Occupational License 3003/3004	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 58,455.00		
Plainridge Racing Development Oversight Live 0131	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 6,794.69		
Plainridge Racing Development Oversight Simulcast 0131	\$ 115,000.00	\$ -	\$ -	\$ -	\$ 115,000.00	\$ 88,552.58		
Raynham Assessment 4800	\$ 47,639.00	\$ -	\$ -	\$ -	\$ 47,639.00	\$ 48,519.74		
Raynham Daily License Fee 3003	\$ 87,000.00	\$ -	\$ -	\$ -	\$ 87,000.00	\$ 69,900.00		
Raynham Racing Development Oversight Simulcast 0131	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 62,825.37		
Suffolk Assessment 4800	\$ 653,334.00	\$ -	\$ -	\$ -	\$ 653,334.00	\$ 681,339.44		
Suffolk Commission Racing Development Oversight Simulcast 0131	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 104,708.61		
Suffolk Daily License Fee 3003	\$ 78,000.00	\$ -	\$ -	\$ -	\$ 78,000.00	\$ 81,300.00		
Suffolk Occupational License 3003/3004	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -		
Suffolk Racing Development Oversight Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Suffolk TVG Commission Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Suffolk TVG Commission Simulcast 0131	\$ 650,000.00	\$ -	\$ -	\$ -	\$ 650,000.00	\$ 430,772.38		
Suffolk Twin Spires Commission Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Suffolk Twin Spires Commission Simulcast 0131	\$ 220,000.00	\$ -	\$ -	\$ -	\$ 220,000.00	\$ 186,983.70		
Suffolk Xpress Bet Commission Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Suffolk Xpress Bet Commission Simulcast 0131	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000.00	\$ 91,388.04		
Suffolk NYRA Bet Commission Live 0131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Suffolk NYRA Bet Commission Simulcast 0131	\$ 130,000.00	\$ -	\$ -	\$ -	\$ 130,000.00	\$ 107,422.88		
Transfer to General Fund 10500140 0000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Wonderland Assessment 4800	\$ 894.00	\$ -	\$ -	\$ -	\$ 894.00	\$ 1,305.36		
Wonderland Daily License Fee 3003	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 61,200.00		
Wonderland Racing Development Oversight Simulcast 0131	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 676.69		
Plainridge fine 2700	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 29,950.06		
Suffolk Fine 2700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Plainridge Unclaimed wagers 5009	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 93,620.08		
Suffolk Unclaimed wagers 5009	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 90,864.66		
Raynham Unclaimed wagers 5009	\$ 175,000.00	\$ -	\$ -	\$ -	\$ 175,000.00	\$ 117,920.92		
Wonderland Unclaimed wagers 5009	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 1,740.02		
Misc/Bank Interest 0131	\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00	\$ 0.06		
Grand Total	\$ 3,289,098.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,289,098.00	\$ 3,390,490.64		

Budget Projections								
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
10500004								
AA REGULAR EMPLOYEE COMPENSATION	\$ 156,872.17	\$ -	\$ -	\$ -	\$ 156,872.17	\$ 139,218.28	89%	100%
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 580.00	23%	100%
DD PENSION & INSURANCE RELATED EX	\$ 61,964.51	\$ -	\$ -	\$ -	\$ 61,964.51	\$ 54,040.33	87%	100%
EE ADMINISTRATIVE EXPENSES	\$ 20,687.22	\$ -	\$ -	\$ -	\$ 20,687.22	\$ 19,102.36	92%	100%
GG ENERGY COSTS AND SPACE RENTAL	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	0%	100%
JJ OPERATIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,610.00	#DIV/0!	100%
PP STATE AID/GRANTS	\$ 10,000,000.00	\$ -	\$ -	\$ -	\$ 10,000,000.00	\$ 5,353,449.14	54%	100%
UU IT Non-Payroll Expenses	\$ 30,000.00	\$ -	\$ 100,000.00	\$ -	\$ 130,000.00	\$ 106,298.15	82%	100%
Grand Total	\$ 10,274,523.90	\$ -	\$ 100,000.00	\$ -	\$ 10,374,523.90	\$ 5,678,298.26	55%	100%

Revenue Projections								
Revenues	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
Balance forward prior year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,086,146.28		
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Budget Projections								
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
10500005								
TT LOANS AND SPECIAL PAYMENTS (Race Horse Dev Fund)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,578,488.39	#DIV/0!	100%

Revenue Projections								
Revenues	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
Balance forward prior year 3003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,263,970.03		
Race Horse Development Fund assessment 3003	\$ 20,000,000.00	\$ -	\$ -	\$ -	\$ 20,000,000.00	\$ -		
Grand Total	\$ 20,000,000.00	\$ -	\$ -	\$ -	\$ 20,000,000.00	\$ -		

Budget Projections								
Row Labels	Initial Projection	FY21 Balance Forward	Approved Adjustments	Proposed Adjustments	Current Budget (Initial+Bal Fwd+Apvd Adjmts)	Actuals To Date Total	%Spent	% BFY Passed
10500008								
Casino forfeited money MGC Trust MGL 267A S4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	100%

