

# QRY--Next Year Budget by Division by Object Class

| Budget Fiscal Yea | Appropriation | Division/Bureau                 | Object Class                      | Recommended Funding |
|-------------------|---------------|---------------------------------|-----------------------------------|---------------------|
| 2015              |               |                                 |                                   |                     |
|                   | 10500001      | Mass. Gaming Commission         |                                   |                     |
|                   |               | 1000 Finance and Administration |                                   |                     |
|                   |               |                                 | AA REGULAR EMPLOYEE COMPENSATION  | \$406,423.16        |
|                   |               |                                 | BB REGULAR EMPLOYEE RELATED EXPEN | \$5,000.00          |
|                   |               |                                 | DD PENSION & INSURANCE RELATED EX | \$112,497.93        |
|                   |               |                                 | EE ADMINISTRATIVE EXPENSES        | \$163,580.00        |
|                   |               |                                 | GG ENERGY COSTS AND SPACE RENTAL  | \$606,157.52        |
|                   |               |                                 | HH CONSULTANT SVCS (TO DEPTS)     | \$1,960,000.00      |
|                   |               |                                 | JJ OPERATIONAL SERVICES           | \$40,000.00         |
|                   |               |                                 | KK EQUIPMENT PURCHASE             | \$100,000.00        |
|                   |               |                                 | LL EQUIPMENT LEASE-MAINTAIN/REPAR | \$33,458.00         |
|                   |               |                                 | UU IT Non-Payroll Expenses        | \$1,000.00          |
|                   |               | <b>Division/Bureau Totals</b>   |                                   | \$3,428,116.61      |
|                   |               | 1100 Human Resources            |                                   |                     |
|                   |               |                                 | AA REGULAR EMPLOYEE COMPENSATION  | \$481,323.16        |
|                   |               |                                 | BB REGULAR EMPLOYEE RELATED EXPEN | \$12,500.00         |
|                   |               |                                 | CC SPECIAL EMPLOYEES              | \$13,650.00         |
|                   |               |                                 | DD PENSION & INSURANCE RELATED EX | \$101,592.09        |
|                   |               |                                 | EE ADMINISTRATIVE EXPENSES        | \$13,353.00         |
|                   |               |                                 | HH CONSULTANT SVCS (TO DEPTS)     | \$31,700.00         |
|                   |               |                                 | JJ OPERATIONAL SERVICES           | \$20,250.00         |
|                   |               | <b>Division/Bureau Totals</b>   |                                   | \$674,368.25        |
|                   |               | 1200 Legal                      |                                   |                     |
|                   |               |                                 | AA REGULAR EMPLOYEE COMPENSATION  | \$505,215.53        |
|                   |               |                                 | BB REGULAR EMPLOYEE RELATED EXPEN | \$6,500.00          |

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|-------------------|---------------|-------------------------------|-----------------------------------|---------------------|
|                   | 10500001      | Mass. Gaming Commission       |                                   |                     |
|                   |               |                               | DD PENSION & INSURANCE RELATED EX | \$139,843.66        |
|                   |               |                               | EE ADMINISTRATIVE EXPENSES        | \$15,500.00         |
|                   |               |                               | HH CONSULTANT SVCS (TO DEPTS)     | \$800,000.00        |
|                   |               |                               | JJ OPERATIONAL SERVICES           | \$800,000.00        |
|                   |               | <b>Division/Bureau Totals</b> |                                   | \$2,267,059.19      |
|                   | 1300          | Executive Director            |                                   |                     |
|                   |               |                               | AA REGULAR EMPLOYEE COMPENSATION  | \$250,961.54        |
|                   |               |                               | BB REGULAR EMPLOYEE RELATED EXPEN | \$8,000.00          |
|                   |               |                               | DD PENSION & INSURANCE RELATED EX | \$69,466.15         |
|                   |               |                               | EE ADMINISTRATIVE EXPENSES        | \$17,200.00         |
|                   |               |                               | HH CONSULTANT SVCS (TO DEPTS)     | \$546,000.00        |
|                   |               | <b>Division/Bureau Totals</b> |                                   | \$891,627.69        |
|                   | 1400          | Information Technology        |                                   |                     |
|                   |               |                               | AA REGULAR EMPLOYEE COMPENSATION  | \$570,224.94        |
|                   |               |                               | BB REGULAR EMPLOYEE RELATED EXPEN | \$5,500.00          |
|                   |               |                               | DD PENSION & INSURANCE RELATED EX | \$157,838.26        |
|                   |               |                               | EE ADMINISTRATIVE EXPENSES        | \$46,185.00         |
|                   |               |                               | GG ENERGY COSTS AND SPACE RENTAL  | \$27,000.00         |
|                   |               |                               | UU IT Non-Payroll Expenses        | \$3,803,811.00      |
|                   |               | <b>Division/Bureau Totals</b> |                                   | \$4,610,559.20      |
|                   | 1500          | Commissioners                 |                                   |                     |
|                   |               |                               | AA REGULAR EMPLOYEE COMPENSATION  | \$833,029.16        |
|                   |               |                               | BB REGULAR EMPLOYEE RELATED EXPEN | \$18,400.00         |
|                   |               |                               | DD PENSION & INSURANCE RELATED EX | \$230,582.47        |
|                   |               |                               | EE ADMINISTRATIVE EXPENSES        | \$103,200.00        |
|                   |               |                               | HH CONSULTANT SVCS (TO DEPTS)     | \$800,000.00        |
|                   |               |                               | JJ OPERATIONAL SERVICES           | \$54,600.00         |

| Budget Fiscal Yea | Appropriation | Division/Bureau                       | Object Class                   | Recommended Funding |
|-------------------|---------------|---------------------------------------|--------------------------------|---------------------|
|                   | 10500001      | Mass. Gaming Commission               |                                |                     |
|                   |               | <b>Division/Bureau Totals</b>         |                                | \$2,039,811.63      |
|                   |               | 1600 Workforce and Supplier Diversity |                                |                     |
|                   |               | AA                                    | REGULAR EMPLOYEE COMPENSATION  | \$149,573.16        |
|                   |               | BB                                    | REGULAR EMPLOYEE RELATED EXPEN | \$5,000.00          |
|                   |               | CC                                    | SPECIAL EMPLOYEES              | \$13,650.00         |
|                   |               | DD                                    | PENSION & INSURANCE RELATED EX | \$41,595.68         |
|                   |               | EE                                    | ADMINISTRATIVE EXPENSES        | \$15,000.00         |
|                   |               | PP                                    | STATE AID/POL SUB              | \$130,000.00        |
|                   |               | <b>Division/Bureau Totals</b>         |                                | \$354,818.84        |
|                   |               | 1700 Problem Gambling                 |                                |                     |
|                   |               | AA                                    | REGULAR EMPLOYEE COMPENSATION  | \$245,243.55        |
|                   |               | BB                                    | REGULAR EMPLOYEE RELATED EXPEN | \$6,000.00          |
|                   |               | CC                                    | SPECIAL EMPLOYEES              | \$13,650.00         |
|                   |               | DD                                    | PENSION & INSURANCE RELATED EX | \$69,465.90         |
|                   |               | EE                                    | ADMINISTRATIVE EXPENSES        | \$15,651.71         |
|                   |               | HH                                    | CONSULTANT SVCS (TO DEPTS)     | \$550,000.00        |
|                   |               | MM                                    | PURCHASED CLIENT/PROGRAM SVCS  | \$35,000.00         |
|                   |               | PP                                    | STATE AID/POL SUB              | \$3,011,814.00      |
|                   |               | <b>Division/Bureau Totals</b>         |                                | \$3,946,825.16      |
|                   |               | 1800 Communications                   |                                |                     |
|                   |               | AA                                    | REGULAR EMPLOYEE COMPENSATION  | \$193,742.31        |
|                   |               | CC                                    | SPECIAL EMPLOYEES              | \$13,650.00         |
|                   |               | DD                                    | PENSION & INSURANCE RELATED EX | \$53,821.70         |
|                   |               | EE                                    | ADMINISTRATIVE EXPENSES        | \$15,000.00         |
|                   |               | HH                                    | CONSULTANT SVCS (TO DEPTS)     | \$42,500.00         |
|                   |               | KK                                    | EQUIPMENT PURCHASE             | \$1,500.00          |
|                   |               | <b>Division/Bureau Totals</b>         |                                | \$320,214.01        |

| Budget Fiscal Yea | Appropriation               | Division/Bureau                            | Object Class                   | Recommended Funding |
|-------------------|-----------------------------|--|--------------------------------|---------------------|
|                   | 10500001                    | Mass. Gaming Commission                    |                                |                     |
|                   |                             | 1900 Ombudsman                             |                                |                     |
|                   |                             | AA   | REGULAR EMPLOYEE COMPENSATION  | \$190,730.77        |
|                   |                             | DD   | PENSION & INSURANCE RELATED EX | \$52,794.28         |
|                   |                             | HH   | CONSULTANT SVCS (TO DEPTS)     | \$40,000.00         |
|                   |                             | PP   | STATE AID/POL SUB              | \$700,000.00        |
|                   |                             | <b>Division/Bureau Totals</b>              |                                | \$983,525.05        |
|                   |                             | 3000 Racing Division                       |                                |                     |
|                   |                             | AA   | REGULAR EMPLOYEE COMPENSATION  | \$0.00              |
|                   |                             | DD   | PENSION & INSURANCE RELATED EX | \$0.00              |
|                   |                             | <b>Division/Bureau Totals</b>              |                                | \$0.00              |
|                   |                             | 5000 Investigations and Enforcement Bureau |                                |                     |
|                   |                             | AA   | REGULAR EMPLOYEE COMPENSATION  | \$740,134.05        |
|                   |                             | BB   | REGULAR EMPLOYEE RELATED EXPEN | \$14,000.00         |
|                   |                             | CC   | SPECIAL EMPLOYEES              | \$76,812.50         |
|                   |                             | DD   | PENSION & INSURANCE RELATED EX | \$205,959.84        |
|                   |                             | EE   | ADMINISTRATIVE EXPENSES        | \$77,000.00         |
|                   |                             | HH   | CONSULTANT SVCS (TO DEPTS)     | \$1,290,000.00      |
|                   |                             | JJ   | OPERATIONAL SERVICES           | \$2,020,166.31      |
|                   |                             | UU   | IT Non-Payroll Expenses        | \$12,000.00         |
|                   |                             | <b>Division/Bureau Totals</b>              |                                | \$4,436,072.70      |
|                   |                             | 7000 Licensing Division                    |                                |                     |
|                   |                             | AA   | REGULAR EMPLOYEE COMPENSATION  | \$408,565.27        |
|                   |                             | DD   | PENSION & INSURANCE RELATED EX | \$113,090.87        |
|                   |                             | EE   | ADMINISTRATIVE EXPENSES        | \$21,900.00         |
|                   |                             | KK   | EQUIPMENT PURCHASE             | \$60,000.00         |
|                   |                             | <b>Division/Bureau Totals</b>              |                                | \$603,556.14        |
|                   | <b>Appropriation Totals</b> |  |                                | \$24,556,554.47     |

| Budget Fiscal Yea | Appropriation               | Division/Bureau                                     | Object Class                   | Recommended Funding |
|-------------------|-----------------------------|---|--------------------------------|---------------------|
| 10500002          |                             | MGC - Racing Stabilization Trust Fund               |                                |                     |
|                   | 3000                        | Racing Division                                     |                                |                     |
|                   |                             | TT  | LOANS AND SPECIAL PAYMENTS     | \$743,988.10        |
|                   |                             | <b>Division/Bureau Totals</b>                       |                                | \$743,988.10        |
|                   | <b>Appropriation Totals</b> |   |                                | \$743,988.10        |
| 10500003          |                             | MGC Mass Racing Development and Oversight Trust     |                                |                     |
|                   | 3000                        | Racing Division                                     |                                |                     |
|                   |                             | AA  | REGULAR EMPLOYEE COMPENSATION  | \$457,788.33        |
|                   |                             | CC  | SPECIAL EMPLOYEES              | \$717,758.00        |
|                   |                             | DD  | PENSION & INSURANCE RELATED EX | \$136,907.98        |
|                   |                             | EE  | ADMINISTRATIVE EXPENSES        | \$30,290.00         |
|                   |                             | FF  | FACILITY OPERATIONAL EXPENSES  | \$1,000.00          |
|                   |                             | HH  | CONSULTANT SVCS (TO DEPTS)     | \$120,000.00        |
|                   |                             | JJ  | OPERATIONAL SERVICES           | \$244,400.00        |
|                   |                             | LL  | EQUIPMENT LEASE-MAINTAIN/REPAR | \$7,650.00          |
|                   |                             | MM  | PURCHASED CLIENT/PROGRAM SVCS  | \$266,000.00        |
|                   |                             | NN  | INFRASTRUCTURE:                | \$1,000.00          |
|                   |                             | UU  | IT Non-Payroll Expenses        | \$77,754.00         |
|                   |                             | <b>Division/Bureau Totals</b>                       |                                | \$2,060,548.31      |
|                   | <b>Appropriation Totals</b> |   |                                | \$2,060,548.31      |
| 10500013          |                             | MGC Plainridge Racecourse Capital Improvement Trust |                                |                     |
|                   | 3000                        | Racing Division                                     |                                |                     |
|                   |                             | TT  | LOANS AND SPECIAL PAYMENTS     | \$125,000.00        |
|                   |                             | <b>Division/Bureau Totals</b>                       |                                | \$125,000.00        |
|                   | <b>Appropriation Totals</b> |   |                                | \$125,000.00        |
| 10500021          |                             | MGC Sterling Suffolk Promotional Trust              |                                |                     |
|                   | 3000                        | Racing Division                                     |                                |                     |
|                   |                             | TT  | LOANS AND SPECIAL PAYMENTS     | \$146,000.00        |

| Budget Fiscal Yea    | Appropriation               | Division/Bureau   | Object Class                  | Recommended Funding |
|----------------------|-----------------------------|---|-------------------------------|---------------------|
|                      | 10500021                    | MGC Sterling Suffolk Promotional Trust                  |                               |                     |
|                      |                             | <b>Division/Bureau Totals</b>                           |                               | \$146,000.00        |
|                      | <b>Appropriation Totals</b> |   |                               | \$146,000.00        |
|                      | 10500022                    | MGC Sterling Suffolk Capital Improvement Trust          |                               |                     |
|                      |                             | 3000  | Racing Division               |                     |
|                      |                             |   | HH CONSULTANT SVCS (TO DEPTS) | \$1,500.00          |
|                      |                             |   | TT LOANS AND SPECIAL PAYMENTS | \$525,500.00        |
|                      |                             | <b>Division/Bureau Totals</b>                           |                               | \$527,000.00        |
|                      | <b>Appropriation Totals</b> |   |                               | \$527,000.00        |
|                      | 10500140                    | MGC Payments to Cities/Towns for Local Share Racing Tax |                               |                     |
|                      |                             | 3000  | Racing Division               |                     |
|                      |                             |   | PP STATE AID/POL SUB          | \$1,150,000.00      |
|                      |                             | <b>Division/Bureau Totals</b>                           |                               | \$1,150,000.00      |
|                      | <b>Appropriation Totals</b> |   |                               | \$1,150,000.00      |
| <b>Agency Totals</b> |                             |   |                               | \$29,309,090.88     |