

Next Year Budget All Departments

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
10500001	Mass. Gaming Commission						
	1000	Finance and Administration					
		AA		REGULAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Salaries	Initial Salary Projection	\$484,700.00
				Obj Class Totals:			\$484,700.00
		BB		REGULAR EMPLOYEE RELATED EXPEN			
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$3,000.00
			B02	In-State Travel	Travel	In-State-Travel	\$2,000.00
				Obj Class Totals:			\$5,000.00
		DD		PENSION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe @ 29.18% of A01	\$141,435.46
					Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$7,997.55
			D15	Workers' Compensation Chargebacks	Worker's Comp	Worker's Comp Chargeback	\$3,270.29
				Obj Class Totals:			\$152,703.30
		EE		ADMINISTRATIVE EXPENSES			
			E01	Office & Administrative Supplies	Supplies	NEOS and Office Supplies	\$50,000.00
			E02	Printing Expenses & Supplies	Printing	Mass Repro Printing	\$3,953.09
			E05	Postage Chargeback	Postage	ITD PAD Chargeback for postal Services	\$2,664.00
			E06	Postage	Postage	Postage for Ashburton Mail Room	\$2,400.00
					Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00
			E15	Bottled Water	Water	Quench	\$380.00
			E20	Motor Vehicle Chargeback	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64
				Obj Class Totals:			\$73,586.73
		GG		ENERGY COSTS AND SPACE RENTAL			
			G01	Space Rental	Office Lease	101 Federal St. 12 months--2 months at \$33,529.50 and 10 at \$94,504.17	\$1,012,099.00
			G03	Electricity	Electricity	101 Federal St. 12 months	\$33,114.26
				Obj Class Totals:			\$1,045,213.26
		HH		CONSULTANT SVCS (TO DEPTS)			
			H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy	\$125,000.00
			H19	Management Consultants	CPA Firm	Initial Review of IC's and Development of Audit Protocols	\$70,000.00
					Gaming Consultant	Michael and Carroll General Consulting ~\$15K/month	\$180,000.00
					OPM	Oversight Project Monitoring--2 sites MGM (Springfield) and Wynn (Everett)	\$717,173.00
				Obj Class Totals:			\$1,092,173.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
		JJ		OPERATIONAL SERVICES			
			JJ2	Auxiliary Services	Courier	USA Couriers	\$500.00
					Shredding	ProShred	\$1,500.00
				Obj Class Totals:			\$2,000.00
		KK		EQUIPMENT PURCHASE			
			K05	Office Equipment	Move	Additional cubes to be built	\$40,000.00
				Obj Class Totals:			\$40,000.00
		LL		EQUIPMENT LEASE-MAINTAIN/REPAR			
			L24	Motorized Vehicle Equipment Rental or Lease	Rental Cars	Enterprise Car Rental	\$2,500.00
			L25	Office Equipment Rental or Lease	Printing	Pitney Bowes	\$192.71
			L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Canon Financial Services	\$12,925.00
			L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair	\$10,000.00
				Obj Class Totals:			\$25,617.71
		UU		IT Non-Payroll Expenses			
			U06	Information Technology (IT) Cabling	Move	FTG wiring of 12 & 13th floors	\$35,000.00
			U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast	\$1,000.00
				Obj Class Totals:			\$36,000.00
		Division/Bureau Totals					\$2,956,994.00
	1100	Human Resources					
		AA		REGULAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Office Raises	Raises for Employees--3% of FY16 anticipated spend for salaries (~\$6.3M)	\$188,707.92
					Straight Salaries	Initial Payroll Projections	\$221,692.31
					Racing Allocation Salaries	Shift of Administrative Salaries from Gaming to Racing based on cost allocation	(\$82,464.80)
			A08	Overtime Pay	Overtime	Overtime for Entire Office	\$100,000.00
			A13	Vacation-In-Lieu	Vacation Buyout	Vacation Buyouts	\$15,000.00
				Obj Class Totals:			\$442,935.43
		BB		REGULAR EMPLOYEE RELATED EXPEN			
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of-State Travel office wide	\$8,000.00
			B02	In-State Travel	Travel	In State Travel--Office Wide	\$4,500.00
				Obj Class Totals:			\$12,500.00
		DD		PENSION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe at 29.18% of A01	\$64,689.81
					Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$3,657.92
					Racing Allocation Fringe	Shift of Administrative fringe from Gaming to Racing based on cost allocation	(\$24,063.23)

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
			D09	Fringe Benefit Cost Recoupment	Racing Allocation Payroll Taxes	Shift of Administrative payroll taxes from Gaming to Racing based on cost allocation	(\$1,360.67)
Obj Class Totals:							\$42,923.83
	EE	ADMINISTRATIVE EXPENSES					
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$2,000.00
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Licenses	Fees, Fines, Licenses, Permits & Chargebacks HRCMS and HRD Chargebacks	\$2,653.00
		EE2	Conference, Training and Registration Fees		Training	Conference, Training and Registration Fees Career Development and Training	\$1,000.00
		EE9	Employee Recognition Chargeback		Employee Morale	Employee Recognition Program	\$10,000.00
Obj Class Totals:							\$15,653.00
	HH	CONSULTANT SVCS (TO DEPTS)					
		H09	Attorneys/Legal Services		Worker's Comp	Workers Comp Litigation Fees	\$5,000.00
		H21	Personnel Placement Consultants (Recruiters)		Personnel Placement	Personnel Placement Consultants	\$50,000.00
Obj Class Totals:							\$55,000.00
	JJ	OPERATIONAL SERVICES					
		J46	Temporary Help Services		Temp Help	Temporary Help Services	\$17,500.00
		JJ2	Auxiliary Services		Testing	Auxiliary Services The Hire Authority	\$2,750.00
					EAP	Crisis Management EAP program	\$1,250.00
Obj Class Totals:							\$21,500.00
Division/Bureau Totals							\$590,512.26
	1200	Legal					
	AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive		Straight Salaries	FY16 Initial hires	\$515,162.60
Obj Class Totals:							\$515,162.60
	BB	REGULAR EMPLOYEE RELATED EXPEN					
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel and Training	\$1,000.00
		B02	In-State Travel		Travel	In State Travel	\$3,500.00
		B05	Conference, Training, Registration and Membership Dues and L		Professional Licenses	Professional and Bar Licenses	\$2,000.00
Obj Class Totals:							\$6,500.00
	DD	PENSION & INSURANCE RELATED EX					
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe @ 29.18 of A01	\$150,324.45
					Fringe	Payroll Taxes @ 1.65% of AA	\$8,500.18
Obj Class Totals:							\$158,824.63
	EE	ADMINISTRATIVE EXPENSES					
		E01	Office & Administrative Supplies		Supplies	Office Supplies	\$5,000.00
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions and Memberships Westlaw ABA	\$5,500.00
		E13	Advertising Expenses		Reg Advertising	Advertising of Regs and Meetings	\$5,000.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
Obj Class Totals:							\$15,500.00
	HH	CONSULTANT SVCS (TO DEPTS)					
		H09	Attorneys/Legal Services		Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00
					Litigation Defense	Outside Counsel Review of PRR	\$31,600.00
					Outside Counsel	General Practice, Regulations, Laws, etc.	\$176,003.14
					Outside Counsel	Labor Employment Law	\$20,000.00
	H19	Management Consultants			Gaming Regs	Michael and Carroll Consulting Regs	\$100,000.00
					Hearing Officer	Hearing Officer first half of year until can hire the full time officer	\$32,000.00
Obj Class Totals:							\$759,603.14
	JJ	OPERATIONAL SERVICES					
		J25	Laboratory & Pharmaceutical Services		Attorney General	13 FTEs, Office Space of \$250K, buildout and set-up of office of additional \$200K. Statute caps this item at \$3M. This does not include OT and straight salaries of troopers.	\$1,904,540.60
		JJ1	Legal Support Services		Litigation Defense	Target Litigation	\$10,000.00
Obj Class Totals:							\$1,914,540.60
Division/Bureau Totals							\$3,370,130.97
1300	Executive Director						
	AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive		Straight Salaries		\$379,849.56
Obj Class Totals:							\$379,849.56
	BB	REGULAR EMPLOYEE RELATED EXPEN					
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Two conferences Out of State	\$6,000.00
		B02	In-State Travel		Travel	In-State Mileage and Rental Cars	\$2,000.00
Obj Class Totals:							\$8,000.00
	DD	PENSION & INSURANCE RELATED EX					
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe @29.18% of A01	\$110,840.11
					Payroll Taxes	Payroll Taxes @1.65%	\$6,267.51
Obj Class Totals:							\$117,107.62
	EE	ADMINISTRATIVE EXPENSES					
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$7,200.00
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00
Obj Class Totals:							\$17,200.00
	HH	CONSULTANT SVCS (TO DEPTS)					
		H19	Management Consultants		Master Schedule	PMA Consulting Master Scheduling	\$50,000.00
					Performance Management	Implementation of Strategic Plan and Smart Goals final phase	\$495,000.00
Obj Class Totals:							\$545,000.00
Division/Bureau Totals							\$1,067,157.18

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
1400		Information Technology					
	AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive		Straight Salaries	Initial Salary Projections	\$683,719.35
		Obj Class Totals:					\$683,719.35
	BB	REGULAR EMPLOYEE RELATED EXPEN					
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$4,000.00
		B02	In-State Travel		Travel	In-state travel	\$1,500.00
		Obj Class Totals:					\$5,500.00
	DD	PENSION & INSURANCE RELATED EX					
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe @29.18% of A01	\$199,509.30
					Payroll Taxes	Payroll Taxes @ 1.65 of AA and CC	\$11,281.37
		Obj Class Totals:					\$210,790.67
	EE	ADMINISTRATIVE EXPENSES					
		E56	Secretariat Central Services Chargeback		IT Support	ANF Chargeback for IT services (Help Desk Charges \$681 per desktop)	\$46,185.00
		Obj Class Totals:					\$46,185.00
	GG	ENERGY COSTS AND SPACE RENTAL					
		G01	Space Rental		Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$3K)	\$84,240.00
		Obj Class Totals:					\$84,240.00
	UU	IT Non-Payroll Expenses					
		U01	Telecommunications Services Data		Plainridge IT	VPN Accounts	\$7,800.00
					Plainridge Video	Video Circuit for Boston & Plainville	\$73,019.28
		U02	Telecommunications Services - Voice		Cellular Service	Cell Phone Service	\$86,200.00
					Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$1,800.00
					Phone Lines	Conference Bridge Lines	\$1,920.00
					Phone Lines	DSCI phone services	\$9,000.00
					Phone Lines	MCI Fax Line	\$480.00
					Phone Lines	Measured Business Lines	\$2,160.00
		U04	Information Technology Chargeback		Internet	MAGNET (Internet Access -50Mbps @\$3,393/month)	\$173,670.56
					OSC Chargeback	MMARS Chargeback	\$10,000.00
					IT Support	ANF Chargeback	\$137,710.40
		U05	Information Technology (IT) Professionals		CMS	CMS \$187.7K/month for 10 months plus monthly fee of \$845/month for plainridge, plus startup cost of Plainride \$144,924	\$2,030,374.00
					Consultant	IT Consultants Gartner	\$83,000.00
					Consulting	IT Consulting Support 1,800 hours @ \$100/hr	\$100,000.00
					Documentum	Documentum Management Application	\$200,000.00
					Lab Expertise	Power Strategies--Gaming Laboratory Support	\$50,000.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding	
			U05	Information Technology (IT) Professionals	LMS	Advizex	\$75,000.00	
					LMS	Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00	
					Training	Technical Training	\$50,000.00	
					CITL	Certified Independent Testing Laboratories. Case-by-case hourly engagement to support MGC lab operations	\$100,000.00	
			U06	Information Technology (IT) Cabling	Phone	FTG Phone lines maintenance etc.	\$9,064.80	
			U07	Information Technology (IT) Equipment	Ipads	Ipads 50@ \$1K/ipad	\$25,000.00	
					Printers	Printers 10@\$250/printer	\$2,500.00	
					Servers	Servers and Storage	\$50,000.00	
					Software	Adobe, Sharepoint, Office 365, Prject, Vizio, Dragon, Winzip	\$34,146.10	
					Maintenance	VMWare Mainteance	\$19,185.00	
					Miscellaneous	Miscellaneous Equipment	\$100,000.00	
			U09	Information Technology (IT) Equip Rental Or Lease	Video Platform	Video Platform Penn Surveillance	\$100,000.00	
					Leases	HP Leases	\$73,073.00	
					Mobile Devices	Mobile Device Management	\$100,000.00	
			U10	Information Tech (IT) Equipment Maintenance & Repair	Maintenance	Documentum Annual Software Maintenance. Maintenance	\$11,414.04	
					Maintenance	Aruba Maintenance	\$925.50	
					Maintenance	EMC Maintenance	\$71,185.31	
					Maintenance	Printer Maintenance	\$390.00	
Obj Class Totals:							\$4,289,017.99	
Division/Bureau Totals							\$5,319,453.01	
1500 Commissioners								
		AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive		Salaries	Initial Salary Projections	\$880,962.32	
Obj Class Totals:							\$880,962.32	
		BB	REGULAR EMPLOYEE RELATED EXPEN					
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out-Of-State Travel Employee Reimbursements	\$8,000.00	
		B02	In-State Travel		Travel	In-state-Travel Employee Reimbursements	\$10,400.00	
Obj Class Totals:							\$18,400.00	
		DD	PENSION & INSURANCE RELATED EX					
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe @ 29.18% of A01	\$257,064.81	
					Payroll Taxes	Payroll Taxes @ 1.65%	\$14,535.88	
Obj Class Totals:							\$271,600.69	
		EE	ADMINISTRATIVE EXPENSES					
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Meeting Space	Temporary Space \$1.2/mtg @ 15mtgs	\$18,000.00	
		E30	Credit Card Purchases		Credit Card	Allowable Credit Card Expenses	\$72,000.00	
Obj Class Totals:							\$90,000.00	
		HH	CONSULTANT SVCS (TO DEPTS)					

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
			H19	Management Consultants	Consultants Reviews	Consultants for Region C	\$800,000.00
			Obj Class Totals:				\$800,000.00
		JJ	OPERATIONAL SERVICES				
			J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00
			Obj Class Totals:				\$54,600.00
		Division/Bureau Totals					\$2,115,563.01
	1600	Workforce and Supplier Diversity					
		AA	REGULAR EMPLOYEE COMPENSATION				
			A01	Salaries: Inclusive	Salaries	Initial Salary Projections	\$153,925.00
			Obj Class Totals:				\$153,925.00
		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	\$3,000.00
			B02	In-State Travel	Travel	In-state Travel	\$2,000.00
			Obj Class Totals:				\$5,000.00
		CC	SPECIAL EMPLOYEES				
			C05	Contracted Student Interns	Interns	Contracted Student Intern	\$23,400.00
			Obj Class Totals:				\$23,400.00
		DD	PENSION & INSURANCE RELATED EX				
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe at 29.18% of A01	\$44,915.31
					Payroll Taxes	Payroll taxes @ 1.65%	\$2,925.86
			Obj Class Totals:				\$47,841.17
		EE	ADMINISTRATIVE EXPENSES				
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences	Access Opportunity Meetings	\$10,000.00
			Obj Class Totals:				\$10,000.00
		HH	CONSULTANT SVCS (TO DEPTS)				
			H19	Management Consultants	Grant Writer	Grant Writer	\$5,000.00
			Obj Class Totals:				\$5,000.00
		PP	STATE AID/POL SUB				
			P01	Grants To Public Entities	Grants	Grants for ESOL Programs	\$30,000.00
					Grants	Grants for Small Business Traing & Development in Licence Regions	\$80,000.00
					Grants	Worforce Development (Community Colleges)	\$15,000.00
			Obj Class Totals:				\$125,000.00
		Division/Bureau Totals					\$370,166.17
	1700	Problem Gambling					
		AA	REGULAR EMPLOYEE COMPENSATION				
			A01	Salaries: Inclusive	ISA DPH	ISA w/DPH	\$95,670.39

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding	
			A01	Salaries: Inclusive	Salaries	Initial Salary Projections	\$191,713.52	
			Obj Class Totals:					\$287,383.91
		BB	REGULAR EMPLOYEE RELATED EXPEN					
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$3,000.00	
			B02	In-State Travel	Travel	In-State-Travel Reimbursements consistent with other Director's parking passes.	\$3,000.00	
			Obj Class Totals:					\$6,000.00
		CC	SPECIAL EMPLOYEES					
			C05	Contracted Student Interns	Interns	Contracted Student Interns	\$33,699.90	
			C23	Management, Business Professionals & Admin Services	ISA DPH	DPH ISA 120 day employee	\$20,000.00	
			Obj Class Totals:					\$53,699.90
		DD	PENSION & INSURANCE RELATED EX					
			D09	Fringe Benefit Cost Recoupment	Fringe	29.18% for FY16	\$55,942.00	
					ISA DPH	30.83% for FY16	\$29,495.18	
					Payroll Taxes	1.65% for FY16	\$3,719.32	
			Obj Class Totals:					\$89,156.50
		EE	ADMINISTRATIVE EXPENSES					
			E01	Office & Administrative Supplies	ISA DPH	ISA DPH Supplies	\$500.00	
			E16	Indirect Cost Recoupment	ISA DPH	ISA Indirect Charges	\$13,393.85	
			E98	Reimbursement for Travel and Other Expenses for Board Member	Council Travel	Conference Attendance for Council on Compulsive Gambling	\$1,825.00	
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$10,000.00	
			Obj Class Totals:					\$25,718.85
		FF	FACILITY OPERATIONAL EXPENSES					
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$500.00	
			Obj Class Totals:					\$500.00
		HH	CONSULTANT SVCS (TO DEPTS)					
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst Under M&C Contract	\$20,000.00	
			H19	Management Consultants	ISA DPH	DPH ISA Strategic Planning	\$17,500.00	
			H23	Program Coordinators	Overall Contingency	Overall FY16 Contingency for unforeseen research and consultants	\$300,000.00	
					Branding	GameSense media buys etc.	\$250,000.00	
					Mass Council	Mass Council on Compulsive Gambling including 4 employees to man Game Sense booth at Penn	\$386,000.00	
					Consultants	Cambridge Health Alliance contract costs thru 6/30/16	\$494,000.00	
			H98	Reim Trav/Exp For Consultant Services	Council Travel	Mass Council Travel	\$7,500.00	
			Obj Class Totals:					\$1,475,000.00
		JJ	OPERATIONAL SERVICES					
			J33	Photographic & Micrographic Services	Stenographer	Stenography & Court Reporting	\$4,500.00	
			Obj Class Totals:					\$4,500.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
		MM		PURCHASED CLIENT/PROGRAM SVCS			
			M04	Services Purch Support of Human/Social Services for Clients	Problem Gambling	Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations	\$35,000.00
				Obj Class Totals:			\$35,000.00
		PP		STATE AID/POL SUB			
			P01	Grants To Public Entities	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$250,000.00
					Umass	Magic Core/Optional--Cohort Study	\$1,000,305.00
			P06	Other Financial Assistance to State Authorities	Umass	Seigma/Umass core--Baseline Study on-going	\$1,235,705.00
				Obj Class Totals:			\$2,486,010.00
		UU		IT Non-Payroll Expenses			
			U07	Information Technology (IT) Equipment	Play Management	Development of Play Management Software	\$150,000.00
				Obj Class Totals:			\$150,000.00
		Division/Bureau Totals					\$4,612,969.16
		1800		Communications			
		AA		REGULAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Salaries	Initial Salary Projections	\$196,540.31
				Obj Class Totals:			\$196,540.31
		DD		PENSION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe @29.18% for A01	\$57,350.47
					Payroll Taxes	Payroll Taxes @ 1.65% of A01	\$3,242.92
				Obj Class Totals:			\$60,593.39
		EE		ADMINISTRATIVE EXPENSES			
			E02	Printing Expenses & Supplies	Printing	Printing	\$10,000.00
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions, Licensing, Memberships	\$15,000.00
				Obj Class Totals:			\$25,000.00
		HH		CONSULTANT SVCS (TO DEPTS)			
			HH3	Media Design, Editorial and Communication	Streaming	Pyxis Streaming & Production of Public Meetings	\$37,500.00
					Website Design	Marketing & Website Design	\$25,000.00
				Obj Class Totals:			\$62,500.00
		KK		EQUIPMENT PURCHASE			
			K12	Television Broadcasting Equipment	Camera Equipment	Equipment for Public Meeting room	\$40,000.00
				Obj Class Totals:			\$40,000.00
		Division/Bureau Totals					\$384,633.70
		1900		Ombudsman			
		AA		REGULAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Salaries	Initial Salary Projections	\$234,993.90

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
Obj Class Totals:							\$234,993.90
		DD	PENSION & INSURANCE RELATED EX				
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe @ 29.18% of A01	\$68,571.22
					Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$3,877.40
Obj Class Totals:							\$72,448.62
		JJ	OPERATIONAL SERVICES				
			JJ1	Legal Support Services	Stenographers	4 GPAC meetings 8 Local Community mitigation advisory	\$10,000.00
Obj Class Totals:							\$10,000.00
		PP	STATE AID/POL SUB				
			P01	Grants To Public Entities	Grants	Approximate for grants administered by Ombudsman's office in connection with obtaining a license.	\$400,000.00
Obj Class Totals:							\$400,000.00
Division/Bureau Totals							\$717,442.52
5000	Investigations and Enforcement Bureau						
		AA	REGULAR EMPLOYEE COMPENSATION				
			A01	Salaries: Inclusive	Salaries	Initial Salary Projections	\$1,640,850.25
					ABCC ISA	Salary for 37.5 Hrs of one position	\$59,684.00
Obj Class Totals:							\$1,700,534.25
		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
			B02	In-State Travel	Travel	In-state-travel reimbursements for gaming enforcement agents and non state police staff	\$4,000.00
Obj Class Totals:							\$19,000.00
		CC	SPECIAL EMPLOYEES				
			C01	Contracted Faculty	Contractor	Financial Investigator (Contracted)	\$73,406.25
Obj Class Totals:							\$73,406.25
		DD	PENSION & INSURANCE RELATED EX				
			D09	Fringe Benefit Cost Recoupment	ABCC ISA Fringe	Fringe of 29.18% on ABCC staff	\$17,415.22
					ABCC ISA Payroll Taxes	Payroll Taxes of 1.65% on ABCC staff	\$981.92
					Fringe	Fringe @29.18% of A01	\$478,800.11
					Payroll Taxes	Payroll Taxes @ 1.65% of AA and CC	\$28,285.23
Obj Class Totals:							\$525,482.48
		EE	ADMINISTRATIVE EXPENSES				
			E01	Office & Administrative Supplies	Supplies	Supplies	\$5,000.00
			E30	Credit Card Purchases	Credit Card	Credit Card Purchases	\$15,000.00
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Agent for Trainings and Investigations	\$150,000.00
Obj Class Totals:							\$170,000.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding	
		HH	CONSULTANT SVCS (TO DEPTS)					
			H19	Management Consultants	Investigations	Investigations into Licensing Division's Licenses as well as Region C suitability--Anticipating \$200K in licensing revenues in FY16, and \$200K in Region C investigations. This is revenue neutral.	\$400,000.00	
					Mangement Consultants	Management Consultants/Industry Experts for Training of IEB	\$45,000.00	
			Obj Class Totals:				\$445,000.00	
		JJ	OPERATIONAL SERVICES					
			J25	Laboratory & Pharmaceutical Services	State Police	AGO State Police OT	\$250,000.00	
					State Police	AGO Straight Time Troopers and Payroll Taxes	\$225,781.03	
					State Police	MGC State Police Additional Troopers Plainville Straight Time and Payroll Taxes	\$1,341,743.77	
					Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$175,000.00	
					State Police	MGC Salaries for MGC Investigations and Background Unit	\$743,668.17	
					State Police OT & Travel	MGC OT and Travel for Investigations	\$450,000.00	
			Obj Class Totals:				\$3,186,192.97	
		UU	IT Non-Payroll Expenses					
			U02	Telecommunications Services - Voice	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	
			Obj Class Totals:				\$12,000.00	
		Division/Bureau Totals					\$6,131,615.95	
	7000	Licensing Division						
		AA	REGULAR EMPLOYEE COMPENSATION					
			A01	Salaries: Inclusive	Salaries	Initial Salary Projections	\$500,178.29	
			Obj Class Totals:				\$500,178.29	
		BB	REGULAR EMPLOYEE RELATED EXPEN					
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of State Travel Reimbursements	\$5,000.00	
			Obj Class Totals:				\$5,000.00	
		DD	PENSION & INSURANCE RELATED EX					
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe @ 29.18% of AA	\$145,952.03	
					Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$8,252.94	
			Obj Class Totals:				\$154,204.97	
		EE	ADMINISTRATIVE EXPENSES					
			E01	Office & Administrative Supplies	Supplies	Higgins ID support	\$5,000.00	
			E02	Printing Expenses & Supplies	Supplies	ProAv Systems Printer supplies	\$5,000.00	
			E06	Postage	Postage	Federal Express Charges	\$1,000.00	
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Great Getaways	\$2,500.00	
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration. 2 people travel to conference	\$2,850.00	

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
Obj Class Totals:							\$16,350.00
Division/Bureau Totals							\$675,733.26
Appropriation Totals							\$28,312,371.19
10500003	MGC Mass Racing Development and Oversight						
	1100	Human Resources					
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive			Racing Allocation Salaries	Shift of Administrative Salaries from Gaming to Racing based on cost allocation	\$82,464.80
Obj Class Totals:							\$82,464.80
	DD	PENSION & INSURANCE RELATED EX					
	D09	Fringe Benefit Cost Recoupment			Racing Allocation Fringe	Shift of Administrative fringe from Gaming to Racing based on cost allocation	\$24,063.23
					Racing Allocation Payroll Taxes	Shift of Administrative payroll taxes from Gaming to Racing based on cost allocation	\$1,360.67
Obj Class Totals:							\$25,423.90
Division/Bureau Totals							\$107,888.70
	3000	Racing Division					
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive			Salaries	Initial Salary Projections	\$441,066.92
Obj Class Totals:							\$441,066.92
	BB	REGULAR EMPLOYEE RELATED EXPEN					
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI			Travel	Out of State Travel Reimbursement	\$3,000.00
	B02	In-State Travel			Travel	In State Travel Reimbursement	\$2,000.00
Obj Class Totals:							\$5,000.00
	CC	SPECIAL EMPLOYEES					
	C04	Contracted Seasonal Employees			Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$310,370.20
	C23	Management, Business Professionals & Admin Services			Contractor	Financial and Audit Contract Employee	\$97,875.00
Obj Class Totals:							\$408,245.20
	DD	PENSION & INSURANCE RELATED EX					
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe @ 29.18% of A01	\$128,703.32
					Payroll Taxes	Payroll Taxes @1.65% of A01	\$8,898.73
					Payroll Taxes	Payroll Taxes @1.65% of Seasonals	\$5,121.11
Obj Class Totals:							\$142,723.16
	EE	ADMINISTRATIVE EXPENSES					
	E01	Office & Administrative Supplies			Supplies	New England Office Supply	\$6,000.00
	E02	Printing Expenses & Supplies			Printing	Sir Speedy	\$500.00
	E12	Subscriptions, Memberships & Licensing Fees			Memberships	AA Dority/Organization of Racing Investigators	\$1,005.00
					Memberships	Assoc. of Racing Regulators	\$17,000.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding	
			E13	Advertising Expenses	Public Hearing Notices	Boston Globe	\$1,000.00	
					Public Hearing Notices	Boston Herald	\$700.00	
					Public Hearing Notices	Dow Jones/Cape Cod Times	\$150.00	
					Public Hearing Notices	Sun Chronical	\$300.00	
			E15	Bottled Water	Water	Belmont Springs/DS Waters of America	\$200.00	
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel	\$2,000.00	
			EE2	Conference, Training and Registration Fees	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$2,000.00	
			Obj Class Totals:					\$30,855.00
		FF	FACILITY OPERATIONAL EXPENSES					
			F05	Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.	\$1,000.00	
			Obj Class Totals:					\$1,000.00
		HH	CONSULTANT SVCS (TO DEPTS)					
			H19	Management Consultants	Hearing Officer	David Murray	\$32,000.00	
			Obj Class Totals:					\$32,000.00
		JJ	OPERATIONAL SERVICES					
			J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	
			J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.	\$1,800.00	
			JJ1	Legal Support Services	Stenographer	Catuagno Court Reporting	\$6,500.00	
			JJ2	Auxiliary Services	Autopsies	Trustees of Tufts College	\$22,000.00	
					Testing Lab	HFL Sports Science	\$15,000.00	
					Testing Lab	Truesdail Laboratories	\$13,000.00	
			Obj Class Totals:					\$59,300.00
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR					
			L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier Lease	Canon Financial Solutions	\$4,650.00	
			L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries	\$2,000.00	
			Obj Class Totals:					\$6,650.00
		MM	PURCHASED CLIENT/PROGRAM SVCS					
			M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments	\$20,000.00	
					Legislative Mandate	Eighth Pole	\$80,000.00	
					Legislative Mandate	Jockey's Guild	\$65,000.00	
			M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling	\$101,000.00	
			Obj Class Totals:					\$266,000.00
		UU	IT Non-Payroll Expenses					
			U02	Telecommunications Services - Voice	Phones	Verizon/AT&T	\$15,000.00	
			U05	Information Technology (IT) Professionals	Chrims	Arthur Evans/CHRIMS	\$62,500.00	
			U09	Information Technology (IT) Equip Rental Or Lease	Computer Leases	Ontario Investments	\$1,200.00	
			Obj Class Totals:					\$78,700.00
Division/Bureau Totals							\$1,471,540.28	

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	Funding
Appropriation Totals							\$1,579,428.98
10500013		MGC Plainridge Racecourse Capital Improvem					
	3000	Racing Division					
		TT	LOANS AND SPECIAL PAYMENTS				
			T22	Payment From Track Escrow Funds			\$125,000.00
		Obj Class Totals:					\$125,000.00
	Division/Bureau Totals						\$125,000.00
Appropriation Totals							\$125,000.00
10500021		MGC Sterling Suffolk Promotional Trust					
	3000	Racing Division					
		TT	LOANS AND SPECIAL PAYMENTS				
			T22	Payment From Track Escrow Funds			\$146,000.00
		Obj Class Totals:					\$146,000.00
	Division/Bureau Totals						\$146,000.00
Appropriation Totals							\$146,000.00
10500022		MGC Sterling Suffolk Capital Improvement Tr					
	3000	Racing Division					
		TT	LOANS AND SPECIAL PAYMENTS				
			T22	Payment From Track Escrow Funds			\$525,500.00
		Obj Class Totals:					\$525,500.00
	Division/Bureau Totals						\$525,500.00
Appropriation Totals							\$525,500.00
10500140		MGC Payments to Cities/Towns for Local Shar					
	3000	Racing Division					
		PP	STATE AID/POL SUB				
			P05	State Collected Taxes, Fines, Fees Distrib to Local Gov.			\$200,000.00
							\$250,000.00
		Obj Class Totals:					\$900,000.00
	Division/Bureau Totals						\$900,000.00
Appropriation Totals							\$900,000.00