

# Next Year Budget By Object Class

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
10500001	Mass. Gaming Commission						
	AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive	1000	Salaries	Initial Salary Projection	\$484,700.00
				1100	Office Raises	Raises for Employees--3% of FY16 anticipated spend for salaries (~\$6.3M)	\$188,707.92
				1100	Straight Salaries	Initial Payroll Projections	\$221,692.31
				1100	Racing Allocation Salaries	Shift of Administrative Salaries from Gaming to Racing based on cost allocation	(\$82,464.80)
				1200	Straight Salaries	FY16 Initial hires	\$515,162.60
				1300	Straight Salaries		\$379,849.56
				1400	Straight Salaries	Initial Salary Projections	\$683,719.35
				1500	Salaries	Initial Salary Projections	\$880,962.32
				1600	Salaries	Initial Salary Projections	\$153,925.00
				1700	ISA DPH	ISA w/DPH	\$95,670.39
				1700	Salaries	Initial Salary Projections	\$191,713.52
				1800	Salaries	Initial Salary Projections	\$196,540.31
				1900	Salaries	Initial Salary Projections	\$234,993.90
				5000	Salaries	Initial Salary Projections	\$1,640,850.25
				5000	ABCC ISA	Salary for 37.5 Hrs of one position	\$59,684.00
				7000	Salaries	Initial Salary Projections	\$500,178.29
		A08	Overtime Pay	1100	Overtime	Overtime for Entire Office	\$100,000.00
		A13	Vacation-In-Lieu	1100	Vacation Buyout	Vacation Buyouts	\$15,000.00
		<b>Obj Class Totals:</b>					<b>\$6,460,884.92</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN					
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$3,000.00
				1100	Travel	Out-of-State Travel office wide	\$8,000.00
				1200	Travel	Out of State Travel and Training	\$1,000.00
				1300	Travel	Two conferences Out of State	\$6,000.00
				1400	Travel	Out of State Travel G2E/Gartner	\$4,000.00
				1500	Travel	Out-Of-State Travel Employee Reimbursements	\$8,000.00
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging	\$3,000.00
				1700	Travel	Out of State Travel	\$3,000.00
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00
				7000	Travel	Out-of State Travel Reimbursements	\$5,000.00
		B02	In-State Travel	1000	Travel	In-State-Travel	\$2,000.00
				1100	Travel	In State Travel--Office Wide	\$4,500.00
				1200	Travel	In State Travel	\$3,500.00
				1300	Travel	In-State Mileage and Rental Cars	\$2,000.00
				1400	Travel	In-state travel	\$1,500.00
				1500	Travel	In-state-Travel Employee Reimbursements	\$10,400.00
				1600	Travel	In-state Travel	\$2,000.00

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
		B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements consistent with other Director's parking passes.	\$3,000.00
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non state police staff	\$4,000.00
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$2,000.00
			<b>Obj Class Totals:</b>				<b>\$90,900.00</b>
	CC		<i>SPECIAL EMPLOYEES</i>				
		C01	Contracted Faculty	5000	Contractor	Financial Investigator (Contracted)	\$73,406.25
		C05	Contracted Student Interns	1600	Interns	Contracted Student Intern	\$23,400.00
				1700	Interns	Contracted Student Interns	\$33,699.90
		C23	Management, Business Professionals & Admin Services	1700	ISA DPH	DPH ISA 120 day employee	\$20,000.00
			<b>Obj Class Totals:</b>				<b>\$150,506.15</b>
	DD		<i>PENSION &amp; INSURANCE RELATED EX</i>				
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe @ 29.18% of A01	\$141,435.46
				1000	Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$7,997.55
				1100	Fringe	Fringe at 29.18% of A01	\$64,689.81
				1100	Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$3,657.92
				1100	Racing Allocation Fringe	Shift of Administrative fringe from Gaming to Racing based on cost allocation	(\$24,063.23)
				1100	Racing Allocation Payroll Taxes	Shift of Administrative payroll taxes from Gaming to Racing based on cost allocation	(\$1,360.67)
				1200	Fringe	Fringe @ 29.18 of A01	\$150,324.45
				1200	Fringe	Payroll Taxes @ 1.65% of AA	\$8,500.18
				1300	Fringe	Fringe @29.18% of A01	\$110,840.11
				1300	Payroll Taxes	Payroll Taxes @1.65%	\$6,267.51
				1400	Fringe	Fringe @29.18% of A01	\$199,509.30
				1400	Payroll Taxes	Payroll Taxes @ 1.65 of AA and CC	\$11,281.37
				1500	Fringe	Fringe @ 29.18% of A01	\$257,064.81
				1500	Payroll Taxes	Payroll Taxes @ 1.65%	\$14,535.88
				1600	Fringe	Fringe at 29.18% of A01	\$44,915.31
				1600	Payroll Taxes	Payroll taxes @ 1.65%	\$2,925.86
				1700	Fringe	29.18% for FY16	\$55,942.00
				1700	ISA DPH	30.83% for FY16	\$29,495.18
				1700	Payroll Taxes	1.65% for FY16	\$3,719.32
				1800	Fringe	Fringe @29.18% for A01	\$57,350.47
				1800	Payroll Taxes	Payroll Taxes @ 1.65% of A01	\$3,242.92
				1900	Fringe	Fringe @ 29.18% of A01	\$68,571.22
				1900	Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$3,877.40
				5000	ABCC ISA Fringe	Fringe of 29.18% on ABCC staff	\$17,415.22
				5000	ABCC ISA Payroll Taxes	Payroll Taxes of 1.65% on ABCC staff	\$981.92
				5000	Fringe	Fringe @29.18% of A01	\$478,800.11
				5000	Payroll Taxes	Payroll Taxes @ 1.65% of AA and CC	\$28,285.23
				7000	Fringe	Fringe @ 29.18% of AA	\$145,952.03
				7000	Payroll Taxes	Payroll Taxes @ 1.65% of AA & CC	\$8,252.94
		D15	Workers' Compensation Chargebacks	1000	Worker's Comp	Worker's Comp Chargeback	\$3,270.29

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
<b>Obj Class Totals:</b>							<b>\$1,903,677.87</b>
EE	ADMINISTRATIVE EXPENSES						
	E01	Office & Administrative Supplies		1000	Supplies	NEOS and Office Supplies	\$50,000.00
				1200	Supplies	Office Supplies	\$5,000.00
				1700	ISA DPH	ISA DPH Supplies	\$500.00
				5000	Supplies	Supplies	\$5,000.00
				7000	Supplies	Higgins ID support	\$5,000.00
	E02	Printing Expenses & Supplies		1000	Printing	Mass Repro Printing	\$3,953.09
				1800	Printing	Printing	\$10,000.00
				7000	Supplies	ProAv Systems Printer supplies	\$5,000.00
	E05	Postage Chargeback		1000	Postage	ITD PAD Chargeback for postal Services	\$2,664.00
	E06	Postage		1000	Postage	Postage for Ashburton Mail Room	\$2,400.00
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00
				7000	Postage	Federal Express Charges	\$1,000.00
	E12	Subscriptions, Memberships & Licensing Fees		1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$2,000.00
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$5,500.00
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$15,000.00
	E13	Advertising Expenses		1200	Reg Advertising	Advertising of Regs and Meetings	\$5,000.00
	E15	Bottled Water		1000	Water	Quench	\$380.00
	E16	Indirect Cost Recoupment		1700	ISA DPH	ISA Indirect Charges	\$13,393.85
	E19	Fees, Fines, Licenses, Permits & Chargebacks		1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks HRCMS and HRD Chargebacks	\$2,653.00
	E20	Motor Vehicle Chargeback		1000	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64
	E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		1500	Meeting Space	Temporary Space \$1.2/mtg @ 15mtgs	\$18,000.00
				1600	Conferences	Access Opportunity Meetings	\$10,000.00
	E30	Credit Card Purchases		1300	Credit Card	Credit Card Purchases	\$7,200.00
				1500	Credit Card	Allowable Credit Card Expenses	\$72,000.00
				5000	Credit Card	Credit Card Purchases	\$15,000.00
	E41	Out Of State Travel Expen on Behalf of State Employ		5000	Travel Agent	Travel Agent for Trainings and Investigations	\$150,000.00
				7000	Travel Agent	Great Getaways	\$2,500.00
	E56	Secretariat Central Services Chargeback		1400	IT Support	ANF Chargeback for IT services (Help Desk Charges \$681 per desktop)	\$46,185.00
	E98	Reimbursement for Traval and Other Expenses for Board Member		1700	Council Travel	Conference Attendance for Council on Compulsive Gambling	\$1,825.00
	EE2	Conference, Training and Registration Fees		1100	Training	Conference, Training and Registration Fees Career Development and Training	\$1,000.00
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00
				1700	Conferences	Conference, Training & Registration Fees	\$10,000.00
				7000	Conferences	Conference, Training & Registration. 2 people travel to conference	\$2,850.00
	EE9	Employee Recognition Chargeback		1100	Employee Morale	Employee Recognition Program	\$10,000.00
<b>Obj Class Totals:</b>							<b>\$505,193.58</b>
FF	FACILITY OPERATIONAL EXPENSES						
	F16	Library & Teaching Supplies & Materials		1700	Books	Library/reference books	\$500.00

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<b>Obj Class Totals:</b>							<b>\$500.00</b>
GG	ENERGY COSTS AND SPACE RENTAL						
	G01	Space Rental		1000	Office Lease	101 Federal St. 12 months--2 months at \$33,529.50 and 10 at \$94,504.17	\$1,012,099.00
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$3K)	\$84,240.00
	G03	Electricity		1000	Electricity	101 Federal St. 12 months	\$33,114.26
<b>Obj Class Totals:</b>							<b>\$1,129,453.26</b>
HH	CONSULTANT SVCS (TO DEPTS)						
	H09	Attorneys/Legal Services		1000	Insurance	Comprehensive Insurance Policy	\$125,000.00
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00
				1200	Litigation Defense	Outside Counsel Review of PRR	\$31,600.00
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$176,003.14
				1200	Outside Counsel	Labor Employment Law	\$20,000.00
				1700	Crime Analysis	Crime Analyst Under M&C Contract	\$20,000.00
	H19	Management Consultants		1000	CPA Firm	Initial Review of IC's and Development of Audit Protocols	\$70,000.00
				1000	Gaming Consultant	Michael and Carroll General Consulting ~\$15K/month	\$180,000.00
				1000	OPM	Oversight Project Monitoring--2 sites MGM (Springfield) and Wynn (Everett)	\$717,173.00
				1200	Gaming Regs	Michael and Carroll Consulting Regs	\$100,000.00
				1200	Hearing Officer	Hearing Officer first half of year until can hire the full time officer	\$32,000.00
				1300	Master Schedule	PMA Consulting Master Scheduling	\$50,000.00
				1300	Performance Management	Implementation of Strategic Plan and Smart Goals final phase	\$495,000.00
				1500	Consultants Reviews	Consultants for Region C	\$800,000.00
				1600	Grant Writer	Grant Writer	\$5,000.00
				1700	ISA DPH	DPH ISA Strategic Planning	\$17,500.00
				5000	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
				5000	Mangement Consultants	Management Consultants/Industry Experts for Training of IEB	\$45,000.00
	H21	Personnel Placement Consultants (Recruiters)		1100	Personnel Placement	Personnel Placement Consultants	\$50,000.00
	H23	Program Coordinators		1700	Overall Contingency	Overall FY16 Contingency for unforeseen research and consultants	\$300,000.00
				1700	Branding	GameSense media buys etc.	\$250,000.00
				1700	Mass Council	Mass Council on Compulsive Gambling including 4 employees to man Game Sense booth at Penn	\$386,000.00
				1700	Consultants	Cambridge Health Alliance contract costs thru 6/30/16	\$494,000.00
	H98	Reim Trav/Exp For Consultant Services		1700	Council Travel	Mass Council Travel	\$7,500.00
	HH3	Media Design, Editorial and Communication		1800	Streaming	Pyxis Streaming & Production of Public Meetings	\$37,500.00
				1800	Website Design	Marketing & Website Design	\$25,000.00
<b>Obj Class Totals:</b>							<b>\$5,239,276.14</b>
JJ	OPERATIONAL SERVICES						
	J25	Laboratory & Pharmaceutical Services		1200	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

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
		J25	Laboratory & Pharmaceutical Services	5000	State Police	AGO State Police OT	\$250,000.00
				5000	State Police	AGO Straight Time Troopers and Payroll Taxes	\$225,781.03
				5000	State Police	MGC State Police Additional Troopers Plainville Straight Time and Payroll Taxes	\$1,341,743.77
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$175,000.00
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	\$743,668.17
				5000	State Police OT & Travel	MGC OT and Travel for Investigations	\$450,000.00
	J33		Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00
				1700	Stenographer	Stenography & Court Reporting	\$4,500.00
	J46		Temporary Help Services	1100	Temp Help	Temporary Help Services	\$17,500.00
	JJ1		Legal Support Services	1200	Litigation Defense	Target Litigation	\$10,000.00
				1900	Stenographers	4 GPAC meetings 8 Local Community mitigation advisory	\$10,000.00
	JJ2		Auxiliary Services	1000	Courier	USA Couriers	\$500.00
				1000	Shredding	ProShred	\$1,500.00
				1100	Testing	Auxiliary Services The Hire Authority	\$2,750.00
				1100	EAP	Crisis Management EAP program	\$1,250.00
			<b>Obj Class Totals:</b>				<b>\$5,193,333.57</b>
	<i>KK</i>		<i>EQUIPMENT PURCHASE</i>				
		K05	Office Equipment	1000	Move	Additional cubes to be built	\$40,000.00
		K12	Television Broadcasting Equipment	1800	Camera Equipment	Equipment for Public Meeting room	\$40,000.00
			<b>Obj Class Totals:</b>				<b>\$80,000.00</b>
	<i>LL</i>		<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>				
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$2,500.00
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$192.71
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services	\$12,925.00
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair	\$10,000.00
			<b>Obj Class Totals:</b>				<b>\$25,617.71</b>
	<i>MM</i>		<i>PURCHASED CLIENT/PROGRAM SVCS</i>				
		M04	Services Purch Support of Human/Social Services for Clients	1700	Problem Gambling	Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations	\$35,000.00
			<b>Obj Class Totals:</b>				<b>\$35,000.00</b>
	<i>PP</i>		<i>STATE AID/POL SUB</i>				
		P01	Grants To Public Entities	1600	Grants	Grants for ESOL Programs	\$30,000.00
				1600	Grants	Grants for Small Business Traing & Development in Licence Regions	\$80,000.00
				1600	Grants	Worforce Development (Community Colleges)	\$15,000.00
				1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$250,000.00
				1700	Umass	Magic Core/Optional--Cohort Study	\$1,000,305.00
				1900	Grants	Approximate for grants administered by Ombudsman's office in connection with obtaining a license.	\$400,000.00
		P06	Other Financial Assistance to State Authorities	1700	Umass	Seigma/Umass core--Baseline Study on-going	\$1,235,705.00
			<b>Obj Class Totals:</b>				<b>\$3,011,010.00</b>
	<i>UU</i>		<i>IT Non-Payroll Expenses</i>				

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		U01	Telecommunications Services Data	1400	Plainridge IT	VPN Accounts	\$7,800.00
				1400	Plainridge Video	Video Circuit for Boston & Plainville	\$73,019.28
		U02	Telecommunications Services - Voice	1400	Cellular Service	Cell Phone Service	\$86,200.00
				1400	Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$1,800.00
				1400	Phone Lines	Conference Bridge Lines	\$1,920.00
				1400	Phone Lines	DSCI phone services	\$9,000.00
				1400	Phone Lines	MCI Fax Line	\$480.00
				1400	Phone Lines	Measured Business Lines	\$2,160.00
				5000	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00
		U04	Information Technology Chargeback	1400	Internet	MAGNET (Internet Access -50Mbps @\$3,393/month)	\$173,670.56
				1400	OSC Chargeback	MMARS Chargeback	\$10,000.00
				1400	IT Support	ANF Chargeback	\$137,710.40
		U05	Information Technology (IT) Professionals	1400	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
				1400	Consultant	IT Consultants Gartner	\$83,000.00
				1400	Consulting	IT Consulting Support 1,800 hours @ \$100/hr	\$100,000.00
				1400	Documentum	Documentum Management Application	\$200,000.00
				1400	Lab Expertise	Power Strategies--Gaming Laboratory Support	\$50,000.00
				1400	LMS	Advizex	\$75,000.00
				1400	LMS	Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00
				1400	Training	Technical Training	\$50,000.00
				1400	CITL	Certified Independent Testing Laboratories. Case-by-case hourly engagement to support MGC lab operations	\$100,000.00
		U06	Information Technology (IT) Cabling	1000	Move	FTG wiring of 12 & 13th floors	\$35,000.00
				1400	Phone	FTG Phone lines maintenance etc.	\$9,064.80
		U07	Information Technology (IT) Equipment	1400	Ipads	Ipads 50@ \$1K/ipad	\$25,000.00
				1400	Printers	Printers 10@\$250/printer	\$2,500.00
				1400	Servers	Servers and Storage	\$50,000.00
				1400	Software	Adobe, Sharepoint, Office 365, Prpject, Vizio, Dragon, Winzip	\$34,146.10
				1400	Maintenance	VMWare Mainteance	\$19,185.00
				1400	Miscellaneous	Miscellaneous Equipment	\$100,000.00
				1700	Play Management	Development of Play Management Software	\$150,000.00
		U09	Information Technology (IT) Equip Rental Or Lease	1400	Video Platform	Video Platform Penn Surveillance	\$100,000.00
				1400	Leases	HP Leases	\$73,073.00
				1400	Mobile Devices	Mobile Device Management	\$100,000.00
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$1,000.00
				1400	Maintenance	Documentum Annual Software Maintenance. Maintenance	\$11,414.04
				1400	Maintenance	Aruba Maintenance	\$925.50
				1400	Maintenance	EMC Maintenance	\$71,185.31
				1400	Maintenance	Printer Maintenance	\$390.00
			<b>Obj Class Totals:</b>				<b>\$4,487,017.99</b>
<b>Appropriation Totals</b>							<b>\$28,312,371.19</b>
10500003	MGC Mass Racing Development and Oversight						

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AA	REGULAR EMPLOYEE COMPENSATION						
	A01		Salaries: Inclusive	1100	Racing Allocation Salaries	Shift of Administrative Salaries from Gaming to Racing based on cost allocation	\$82,464.80
				3000	Salaries	Initial Salary Projections	\$441,066.92
	<b>Obj Class Totals:</b>						<b>\$523,531.72</b>
BB	REGULAR EMPLOYEE RELATED EXPEN						
	B01		Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$3,000.00
	B02		In-State Travel	3000	Travel	In State Travel Reimbursement	\$2,000.00
	<b>Obj Class Totals:</b>						<b>\$5,000.00</b>
CC	SPECIAL EMPLOYEES						
	C04		Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$310,370.20
	C23		Management, Business Professionals & Admin Services	3000	Contractor	Financial and Audit Contract Employee	\$97,875.00
	<b>Obj Class Totals:</b>						<b>\$408,245.20</b>
DD	PENSION & INSURANCE RELATED EX						
	D09		Fringe Benefit Cost Recoupment	1100	Racing Allocation Fringe	Shift of Administrative fringe from Gaming to Racing based on cost allocation	\$24,063.23
				1100	Racing Allocation Payroll Taxes	Shift of Administrative payroll taxes from Gaming to Racing based on cost allocation	\$1,360.67
				3000	Fringe	Fringe @ 29.18% of A01	\$128,703.32
				3000	Payroll Taxes	Payroll Taxes @1.65% of A01	\$8,898.73
				3000	Payroll Taxes	Payroll Taxes @1.65% of Seasonals	\$5,121.11
	<b>Obj Class Totals:</b>						<b>\$168,147.06</b>
EE	ADMINISTRATIVE EXPENSES						
	E01		Office & Administrative Supplies	3000	Supplies	New England Office Supply	\$6,000.00
	E02		Printing Expenses & Supplies	3000	Printing	Sir Speedy	\$500.00
	E12		Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$1,005.00
				3000	Memberships	Assoc. of Racing Regulators	\$17,000.00
	E13		Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00
				3000	Public Hearing Notices	Boston Herald	\$700.00
				3000	Public Hearing Notices	Dow Jones/Cape Cod Times	\$150.00
				3000	Public Hearing Notices	Sun Chronical	\$300.00
	E15		Bottled Water	3000	Water	Belmont Springs/DS Waters of America	\$200.00
	E41		Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	\$2,000.00
	EE2		Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$2,000.00
	<b>Obj Class Totals:</b>						<b>\$30,855.00</b>
FF	FACILITY OPERATIONAL EXPENSES						
	F05		Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$1,000.00
	<b>Obj Class Totals:</b>						<b>\$1,000.00</b>
HH	CONSULTANT SVCS (TO DEPTS)						
	H19		Management Consultants	3000	Hearing Officer	David Murray	\$32,000.00
	<b>Obj Class Totals:</b>						<b>\$32,000.00</b>
JJ	OPERATIONAL SERVICES						
	J10		Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	\$1,800.00
		JJ1	Legal Support Services	3000	Stenographer	Catuagno Court Reporting	\$6,500.00
		JJ2	Auxiliary Services	3000	Autopsies	Trustees of Tufts College	\$22,000.00
				3000	Testing Lab	HFL Sports Science	\$15,000.00
				3000	Testing Lab	Truesdail Laboratories	\$13,000.00
		<b>Obj Class Totals:</b>					<b>\$59,300.00</b>
	LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>					
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	3000	Copier Lease	Canon Financial Solutions	\$4,650.00
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries	\$2,000.00
		<b>Obj Class Totals:</b>					<b>\$6,650.00</b>
	MM	<i>PURCHASED CLIENT/PROGRAM SVCS</i>					
		M03	Purchased Human & Social Services For Clients/Non Medical	3000	Hardship Payments	Economic Hardship Payments	\$20,000.00
				3000	Legislative Mandate	Eighth Pole	\$80,000.00
				3000	Legislative Mandate	Jockey's Guild	\$65,000.00
		M04	Services Purch Support of Human/Social Services for Clients	3000	ISA	ISA with DPH Compulsive Gambling	\$101,000.00
		<b>Obj Class Totals:</b>					<b>\$266,000.00</b>
	UU	<i>IT Non-Payroll Expenses</i>					
		U02	Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	\$15,000.00
		U05	Information Technology (IT) Professionals	3000	Chrims	Arthur Evans/CHRIMS	\$62,500.00
		U09	Information Technology (IT) Equip Rental Or Lease	3000	Computer Leases	Ontario Investments	\$1,200.00
		<b>Obj Class Totals:</b>					<b>\$78,700.00</b>
<b>Appropriation Totals</b>							<b>\$1,579,428.98</b>
10500013	<b>MGC Plainridge Racecourse Capital Improvem</b>						
	TT	<i>LOANS AND SPECIAL PAYMENTS</i>					
		T22	Payment From Track Escrow Funds	3000			\$125,000.00
		<b>Obj Class Totals:</b>					<b>\$125,000.00</b>
<b>Appropriation Totals</b>							<b>\$125,000.00</b>
10500021	<b>MGC Sterling Suffolk Promotional Trust</b>						
	TT	<i>LOANS AND SPECIAL PAYMENTS</i>					
		T22	Payment From Track Escrow Funds	3000			\$146,000.00
		<b>Obj Class Totals:</b>					<b>\$146,000.00</b>
<b>Appropriation Totals</b>							<b>\$146,000.00</b>
10500022	<b>MGC Sterling Suffolk Capital Improvement Tr</b>						
	TT	<i>LOANS AND SPECIAL PAYMENTS</i>					
		T22	Payment From Track Escrow Funds	3000			\$525,500.00
		<b>Obj Class Totals:</b>					<b>\$525,500.00</b>
<b>Appropriation Totals</b>							<b>\$525,500.00</b>
10500140	<b>MGC Payments to Cities/Towns for Local Shar</b>						
	PP	<i>STATE AID/POL SUB</i>					
		P05	State Collected Taxes, Fines, Fees Distrib to Local Gov.	3000			\$200,000.00
							\$250,000.00



Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
		P05	State Collected Taxes, Fines, Fees Distrib to Local Gov.	3000			\$450,000.00
<b>Obj Class Totals:</b>							<b>\$900,000.00</b>
<b>Appropriation Totals</b>							<b>\$900,000.00</b>