Next Year Budget All Departments

Approp	Unit	-	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
10500001	Mass	. Gami	ng Com	mission			
	1000	Finan	ce and	Administration			
		AA	REGU	ILAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Employee Compensation	Salaries	\$500,089.89
			Obj	Class Totals:			\$500,089.89
		BB	REGU	ILAR EMPLOYEE RELATED EXPEN			
			B02	In-State Travel	Travel	In-State-Travel	\$2,000.00
			Obj	Class Totals:			\$2,000.00
		DD	PENS	ION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 33.50%	\$167,530.11
				- ·	Taxes	Tax rate of 1.67%	\$8,351.50
			Obj	Class Totals:			\$175,881.61
		EE	ADM	INISTRATIVE EXPENSES			
			E01	Office & Administrative Supplies	Supplies	Cam Office Supplies	\$10,000.00
					Supplies	Lyndenmeyer Munroe	\$5,000.00
					Supplies	W.B. Mason	\$25,000.00
			E02	Printing Expenses & Supplies	Printing	Sir Speedy	\$3,950.00
			E05	Postage Chargeback	Postage	ITD PAD Chargeback for postal Services	\$2,600.00
			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	\$500.00
			E18	State Single Audit Chargeback	FY 17 Chargeback Single State Audit	Chargeback	\$250.00
			E20	Motor Vehicle Chargeback	OVM	Motorized Vehicle ChargebackLeases of ford fusion and ford escape	\$12,689.64
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking	Parking at 33 Arch St. 13 spaces	\$70,200.00
			Obj	Class Totals:			\$134,089.64
		GG	ENER	GY COSTS AND SPACE RENTAL			
			G01	Space Rental	Office Lease	101 Federal St. 12 months	\$1,161,267.18
			G03	Electricity	Electricity	101 Federal St. 12 months	\$32,635.44
			Obj	Class Totals:			\$1,193,902.62
		НН	CONS	SULTANT SVCS (TO DEPTS)			
			H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy	\$125,000.00
			Obj	Class Totals:			\$125,000.00
		JJ	OPER	ATIONAL SERVICES			
			JJ2	Auxiliary Services	Courier	USA Couriers	\$500.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
			JJ2	Auxiliary Services	Shredding	ProShred	\$1,500.00
			Obj	Class Totals:			\$2,000.00
		LL	EQUII	PMENT 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	\$200.00
			L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Canon Financial Services	\$7,500.00
			L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair	\$3,000.00
					Xerox Leases	Xerox Leases	\$16,483.80
			Obj	Class Totals:			\$29,683.80
		UU	IT No	n-Payroll Expenses			
			U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast	\$1,900.00
			Obj	Class Totals:			\$1,900.00
	Divisio	n/Bure	au Tota	als			\$2,164,547.56
	1100	Huma	n Reso	urces			
		AA	REGU	LAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	\$233,446.08
					Raises	2.5% COLA Increases Agency Wide 1% Bonus Incentives	\$227,272.43
			Obj	Class Totals:			\$460,718.51
		BB	REGU	LAR EMPLOYEE RELATED EXPEN			
			B02	In-State Travel	Travel	In State Travel	\$1,000.00
			Obj	Class Totals:			\$1,000.00
		DD	PENS	ION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 33.5%	\$78,204.44
					Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	\$91,350.53
					Taxes	Tax rate of 1.67%	\$3,898.55
			D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback	\$49,000.00
			Obj	Class Totals:			\$222,453.52
		EE	ADMI	NISTRATIVE 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	\$3,000.00
			EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program	\$10,000.00
			Obj	Class Totals:			\$17,653.00
		НН	CONS	ULTANT SVCS (TO DEPTS)			
			H09	Attorneys/Legal Services	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00

Approp	Unit	•	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
			Obj	Class Totals:			\$5,000.00
		JJ	OPER	ATIONAL SERVICES			
			JJ2	Auxiliary Services	EAP	Crisis Management EAP program	\$2,000.00
					HR Investigations	Training/Investigations	\$15,000.00
					Testing	Auxiliary Services The Hire Authority	\$2,750.00
			Obj	Class Totals:			\$19,750.00
	Divisio	n/Bure	au Tota	als			\$726,575.03
	1200	Legal					
			DECI	ILAR EMPLOYEE COMPENSATION			
		AA					
				Salaries: Inclusive	Employee Compensation	Employee Salaries	\$496,797.94
				Class Totals:			\$496.797.94
		BB	REGU	ILAR EMPLOYEE RELATED EXPEN			
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOT LODGI	EL, Travel	Out of State Travel and Training	\$2,500.00
			B02	In-State Travel	Travel	In State Travel	\$2,000.00
			B05	Conference, Training, Registration and Membership D	ues Professional Licenses	Professional and Bar Licenses	\$2,000.00
				and L			
			Obj	Class Totals:			\$6,500.00
		DD	PENS	ION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 33.5%	\$157,246.64
					Taxes	Tax rate of 1.67%	\$8,296.53
			Obj	Class Totals:			\$165,543.17
		EE	ADM	INISTRATIVE EXPENSES			
			E01	Office & Administrative Supplies	Supplies	Office Supplies	\$5,000.00
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$5,000.00
			E13	Advertising Expenses	Reg Advertising	Advertising of Regs and Meetings	\$5,000.00
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Connference/Trainings	\$10,000.00
			Obj	Class Totals:			\$25,000.00
		НН	CONS	ULTANT 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	Hearing Officer	Hearing Officer	\$32,000.00
			Obj	Class Totals:			\$659,603.14
		JJ	OPER	ATIONAL SERVICES			
			JJ1	Legal Support Services	Litigation Defense	Target Litigation	\$10,000.00
			Obj	Class Totals:			\$10,000.00

Approp	Unit	-	Obj Object_name Code	Item Short Name	Description	FY17 Funding
	Divisio	n/Bure	au Totals			\$1,363,444.25
	1300	Execu	tive Director			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	Employee Salaries	\$378,640.38
			Obj Class Totals:			\$378,640.38
		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 rate of 33.5%	\$126,844.53
				Taxes	Tax rate of 1.67%	\$6,323.29
			Obj Class Totals:			\$133,167.82
		EE	ADMINISTRATIVE EXPENSES			
			E30 Credit Card Purchases	Credit Card	Credit Card Purchases	\$15,000.00
			EE2 Conference, Training and Registration Fees Obj Class Totals:	Gaming Forum	Gaming Forum TBD	\$10,000.00 \$25,000.00
		НН	CONSULTANT SVCS (TO DEPTS)			
			H19 Management Consultants	Gaming Consultant	Michael & Carroll Gaming Consultant for Legal, Tribal and General Matters	\$180,000.00
				Strategic Consultant	Consultant to review strategy	\$20,000.00
				Tribal Consultant	Michael & Carroll Gaming Consultant for Tribal Matters	\$60,000.00
		1-	Obj Class Totals:			\$260,000.00
	Divisio	n/Bure	au Totals			\$804,808.20
	1400	Inform	nation Technology			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	Employee Salaries	\$563,295.91
			Obj Class Totals:			\$563,295.91
		BB	REGULAR EMPLOYEE RELATED EXPEN			
			B01 Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel G2E/Gartner	\$12,000.00
			B02 In-State Travel Obj Class Totals:	Travel	In-state travel	\$3,000.00 \$15,000.00
		DD	PENSION & INSURANCE RELATED EX			÷15,000.00
		00	D09 Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 33.5%	\$188,704.13
				Taxes	Tax rate of 1.67%	\$188,704.13 \$9,407.04
			Obj Class Totals:			\$198,111.17

Approp	Unit	•	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
		EE	ADM	INISTRATIVE EXPENSES			
			E56	Secretariat Central Services Chargeback	IT Support	ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop)	\$52,783.00
			Obj	Class Totals:			\$52,783.00
		GG	ENER	GY COSTS AND SPACE RENTAL			
			G01	Space Rental	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$3K)	\$28,080.00
			Obj	Class Totals:			\$28,080.00
		UU	IT No	n-Payroll Expenses			
			U01	Telecommunications Services Data	Plainridge IT	VPN Accounts	\$8,100.00
					Plainridge Video	Video Circuit for Boston & Plainville	\$96,124.00
			U02	Telecommunications Services - Voice	Cable	Comcast Internet (Gaming Lab) and Cable Service (Meeting Rooms)	\$4,800.00
					Cellular Service	Cell Phone Service	\$64,985.00
					Phone Lines	Conference Bridge Lines	\$1,980.00
					Phone Lines	DSCI phone services	\$9,000.00
					Phone Lines	MCI Fax Line	\$480.00
					Phone Lines	Measured Business Lines	\$6,540.00
					Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$18,000.00
			U04	Information Technology Chargeback	Internet	MAGNET (Internet Access -2x50Mbps @\$3,686/month, 1x20Mbps @\$3138/month, 1x0.06units @\$105.30/month)	\$127,384.00
					IT Support	ANF Chargeback for Space at Chelsea and Springfield	\$89,000.00
					OSC Chargeback	MMARS Chargeback	\$10,636.00
			U05	Information Technology (IT) Professionals	CMS	CMS - GLI Intelligen (estimate based on Pennsylvania)	\$2,262,544.68
					Consultant	IT Consultants Gartner	\$42,900.00
					Consulting	IT Consulting Support 250 hours @ \$100/hr	\$50,000.00
					LMS	Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00
					Training	Technical Training	\$10,000.00
					Training	User Training - EMC System Training	\$10,000.00
			U06	Information Technology (IT) Cabling	Phone	FTG Phone lines maintenance etc.	\$15,000.00
			U07	Information Technology (IT) Equipment	Hardware	Gaming Technology Laboratory Equipment	\$5,000.00
					Maintenance	VMWare Mainteance	\$19,185.00
					Miscellaneous	Miscellaneous Equipment	\$20,000.00
					Printers	Printers 10@\$250/printer	\$2,500.00
					Servers	Servers and Storage	\$50,000.00
					Software	Adobe, Sharepoint, Office 365, Project, Vizio, Dragon, Winzip	\$50,000.00
					Software	CodeGuard MGC Website Backup Service	\$1,764.00
					Software	Kobitron - GLI Testing Platform	\$1,500.00
					Software	Prezi Software	\$3,180.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
		0.000	U09	Information Technology (IT) Equip Rental Or Lease	Leases	HP Leases	\$89,714.00
					Mobile Devices	Mobile Device Management (85 units @ \$3.95/year)	\$4,029.00
			U10	Information Tech (IT) Equipment Maintenance & Repair	Maintenance	Aruba Maintenance	\$925.50
					Maintenance	EMC Maintenance	\$50,000.00
					Maintenance	Printer Maintenance	\$425.00
				Class Totals:			\$3,625,696.18
	Divisio	n/Bure	au Tota	lls			\$4,482,966.26
	1500	Comn	nission	ers			
		AA	REGU	LAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	\$884,653.65
			Obj	Class Totals:			\$884,653.65
		DD	PENS	ION & INSURANCE RELATED EX			
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$296,358.97
					Taxes	Tax rate of 1.67%	\$14,773.72
			Obj	Class Totals:			\$311,132.69
		EE	ADM	NISTRATIVE EXPENSES			
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals	\$3,000.00
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	Parking	\$28,200.00
					Meeting Space	Temporary Space \$1.2/mtg @ 15mtgs	\$7,500.00
			E30	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses	\$12,500.00
			EE2	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings	\$5,000.00
			Obj	Class Totals:			\$56,200.00
		ΗH	CONS	ULTANT SVCS (TO DEPTS)			
			H19	Management Consultants	Consultants Reviews	Consultants	\$50,000.00
			Obi	Class Totals:			\$50,000.00
		JJ	OPER	ATIONAL SERVICES			
			J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00
			Obj	Class Totals:			\$54,600.00
	Divisio	n/Bure	au Tota	als			\$1,356,586.34
	1600	Work	force a	nd Supplier Diversity			
		AA	REGU	LAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	\$196,642.08
			Obj	Class Totals:			\$196,642.08
		BB	REGU	LAR 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

Approp	Unit	Obj Class	Obj Object_name Code	Item Short Name	Description	FY17 Funding
			Obj Class Totals:			\$5,000.00
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 33.5%	\$65,875.10
				Taxes	Tax rate of 1.67%	\$3,283.92
			Obj Class Totals:			\$69,159.02
		EE	ADMINISTRATIVE EXPENSES			
			E12 Subscriptions, Memberships & Licensing Fees	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$25,000.00
			E22 Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences	Access Opportunity Meetings	\$10,000.00
			Obj Class Totals:			\$35,000.00
		НН	CONSULTANT SVCS (TO DEPTS)			
			H19 Management Consultants	Consultants	MCCTI Statewide WF Coordinator	\$50,000.00
			Obj Class Totals:			\$50,000.00
		PP	STATE AID/POL SUB			
			P01 Grants To Public Entities	Grants	Worforce Development and Diversity Grants	\$225,000.00
			Obj Class Totals:			\$225,000.00
	Divisio	n/Bure	au Totals			\$580,801.10
	1700	Probl	em Gambling			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	DPH ISA Salary	DPH ISA Salary	\$90,000.00
				Employee Compensation	Employee Salaries	\$232,465.30
			Obj Class Totals:			\$322,465.30
		BB	REGULAR EMPLOYEE RELATED EXPEN			
			B01 Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	ISA DPH	DPH ISA Travel	\$3,000.00
				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:			\$9,000.00
		СС	SPECIAL EMPLOYEES			
			C23 Management, Business Professionals & Admin Services Obj Class Totals:	ISA DPH	DPH ISA 120 day employee	\$20,000.00 \$20,000.00
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	DPH ISA Fringe rate of 33.5%	DPH ISA Fringe rate of 33.5%	\$30,150.00
				Fringe	Fringe rate of 33.5%	\$77,875.86
				ISA Taxes	Tax rate of 1.67%	\$1,837.00
				Taxes	Tax rate of 1.67%	\$3,882.17
			Obj Class Totals:			\$113,745.03

prop	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Fundin
		EE	ADMI	NISTRATIVE EXPENSES			
			E01	Office & Administrative Supplies	ISA DPH	ISA DPH Supplies	\$500.00
			E16	Indirect Cost Recoupment	ISA DPH	ISA Indirect Charges	\$13,394.00
			E98	Reimbursement for Traval 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	\$7,000.00
					ISA DPH	DPH ISA Conference Membership and Registration Fees	\$3,000.00
			Obj	Class Totals:			\$25,719.00
		FF	FACIL	ITY OPERATIONAL EXPENSES			
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$500.00
			Obj	Class Totals:			\$500.00
		НН	CONS	ULTANT SVCS (TO DEPTS)			
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst Under M&C Contract	\$30,000.00
			H23	Program Coordinators	Branding	GameSense media buys etc.	\$200,000.00
					Consultants	Cambridge Health Alliance contract costs thru 6/30/17	\$510,000.00
					Council Members Stipends	Council Members Stipends	\$20,000.00
					Mass Council	Mass Council on Compulsive Gambling including 4 employees to man Game Sense booth at Penn	\$570,000.00
					PHTF Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00
			H98	Reim Trav/Exp For Consultant Services	Council Travel	Mass Council Travel	\$7,500.00
			Obj	Class Totals:			\$1,437,500.00
		MM	PURCI	HASED CLIENT/PROGRAM SVCS			
			M04	Services Purch Support of Human/Social Services for Clients	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	\$25,000.00
					Problem Gambling	Problem Gambling SolutionsJeff Marotta reviewing applications and consultations	\$15,000.00
			Obi	Class Totals:			\$40,000.00
		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	\$150,000.00
					DPH ISA Strategic Planning Grants	DPH ISA Strategic Planning Grants	\$325,000.00
					Umass	Magic Core/OptionalCohort Study	\$1,080,000.00
			P06	Other Financial Assistance to State Authorities	Umass	Seigma/Umass coreBaseline Study on-going	\$900,000.00
			Obj	Class Totals:			\$2,455,000.00
		UU	IT Nor	n-Payroll Expenses			
			U07	Information Technology (IT) Equipment	Play Management	Development of Play Management Software	\$65,000.00
			Obj	Class Totals:			\$65,000.00

1800 Communications

Approp	Unit		Obj Object_name Code	Item Short Name	Description	FY17 Funding
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	Regular Salaries	\$209,210.02
			Obj Class Totals:			\$209,210.02
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 33.5%	\$70,085.36
				Taxes	Tax rate of 1.67%	\$3,493.81
			Obj Class Totals:			\$73,579.17
		EE	ADMINISTRATIVE EXPENSES			
			E02 Printing Expenses & Supplies	Printing	Printing	\$10,000.00
			E12 Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions, Licensing, Memberships	\$25,000.00
			Obj Class Totals:			\$35,000.00
		HH	CONSULTANT SVCS (TO DEPTS)			
			HH3 Media Design, Editorial and Communication	Streaming	Pyxis Streaming & Production of Public Meetings	\$30,000.00
				Website Design	Marketing & Website Design	\$25,000.00
			Obi Class Totals:			\$55,000.00
	Divisio	n/Bure	au Totals			\$372,789.19
	1900	Omb	ıdsman			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	Regular Employees	\$314,594.66
			Obj Class Totals:			\$314,594.66
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$105,389.21
				Taxes	Tax rate of 1.67%	\$5,253.73
			Obj Class Totals:			\$110,642.94
		HH	CONSULTANT SVCS (TO DEPTS)			
			H19 Management Consultants	Construction Consultants	City Point, Epstein Joslyn, Green	\$50,000.00
			Obj Class Totals:			\$50,000.00
		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
	Divisio	n/Bure	au Totals			\$485,237.60
	2000	MGC	Indirect			
		EE	ADMINISTRATIVE EXPENSES			
			E16 Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,635,476.20
			Obj Class Totals:			\$1,635,476.20
	Divisio	n/Bure	au Totals			\$1,635,476.20

Approp	Unit	Obj Class	Obj Object_name Code	Item Short Name	Description	FY17 Funding
	5000	Inves	igations and Enforcement Bureau			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	Regular Salaries	\$1,724,526.32
			Obj Class Totals:			\$1,724,526.32
		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
		СС	SPECIAL EMPLOYEES			
			C23 Management, Business Professionals & Admin Services	Contracted Employees	Contracted Investigators	\$100,000.00
			Obj Class Totals:			\$100,000.00
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5% on AA	\$577,716.32
				Taxes	Tax rate of 1.67% on AA	\$28,799.60
				Taxes	Tax Rate of 1.67% on Contracted Staff	\$4,783.30
			Obj Class Totals:			\$611,299.22
		EE	ADMINISTRATIVE EXPENSES			
			E01 Office & Administrative Supplies	Supplies	Supplies	\$5,000.00
			E12 Subscriptions, Memberships & Licensing Fees	Subscriptions	Lexis Nexis, Hire Authority, Nat. Student Loan	\$49,000.00
			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	\$100,000.00
			EE2 Conference, Training and Registration Fees Obj Class Totals:	Registrations	Training/Conference Registration Fees.	\$25,000.00 \$194,000.00
		JJ	OPERATIONAL SERVICES			
			J25 Laboratory & Pharmaceutical Services	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$175,000.00
				Plainville Police Salaries	Plainville Police Salaries	\$271,120.15
				State Police	MGC Salaries for MGC Investigations and Background Unit	\$889,331.94
				State Police	MGC State Police Additional Troopers Plainville Straight Time and Payroll Taxes	\$1,088,506.30
				State Police OT & Travel	MGC OT and Travel for Investigations	\$612,500.00
			J28 Law Enforcement	Lease Vehicles	Law Enforcement Vehicles	\$8,877.39
			Obj Class Totals:			\$3,045,335.78
		00				
			001		ISA with TRE for ABCC employee	\$75,000.00
			Obj Class Totals:			\$75,000.00

Approp	Unit	Obj Class	Obj Object_name Code	Item Short Name	Description	FY17 Funding
		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
	Divisio	n/Bure	au Totals			\$5,781,161.32
	7000	Licens	ing Division			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	Regular Employee Salaries	\$390,569.51
			Obj Class Totals:			\$390,569.51
		BB	REGULAR EMPLOYEE RELATED EXPEN			
			B01 Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL LODGI	, Travel	Out-of State Travel Reimbursements	\$7,500.00
			Obj Class Totals:			\$7,500.00
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$130,931.24
				Taxes	Tax Rate of 1.67%	\$6,527.03
			Obj Class Totals:			\$137,458.27
		EE	ADMINISTRATIVE EXPENSES			
			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	\$5,000.00
			EE2 Conference, Training and Registration Fees	Conferences	Conference, Training & Registration. 2 people travel to conference	\$5,000.00
			Obj Class Totals:			\$16,000.00
	Divisio	n/Bure	au Totals			\$551,527.78
	9000	Office	of the Attorney General			
		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	\$222,303.76
			Obi Class Totals:			\$472,303.76
		00				
			O99	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
			Obj Class Totals:			\$1,904,540.60
	Divisio	n/Bure	au Totals			\$2,376,844.36
Appropria	tion Tota	ls				\$27,171,694.52

1000 Finance and Administration

Approp	Unit	Obj Class	Obj Object_name Code	Item Short Name	Description	FY17 Funding
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	5% of Admin Employees Salaries	\$24,808.99
			Obj Class Totals:			\$24,808.99
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$8,311.01
				Taxes	Tax Rate of 1.67%	\$414.31
			Obj Class Totals:			\$8,725.32
	Divisio	n/Bure	au Totals			\$33,534.31
	1100	Huma	an Resources			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensatio	5% of HR Employees Salaries	\$6,131.76
				Cost of Living Increases Agnecy Wide	Cost of Living Increases Agnecy Wide	\$11,066.66
			A14 Stipends, Bonus Pay & Awards	Bonus incentives	Bonus incentives	\$3,688.89
			Obi Class Totals:			\$20,887.31
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$2,054.14
				Taxes	Tax Rate of 1.67%	\$102.40
	<u> </u>	10	Obj Class Totals:			\$2,156.54
	Divisio	n/Bure	au Totals			\$23,043.85
	1200	Legal				
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	5% of Legal Employees Salaries	\$7,590.34
			Obj Class Totals:			\$7,590.34
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$2,542.76
				Taxes	Tax Rate of 1.67%	\$126.76
			Obj Class Totals:			\$2,669.52
	Divisio	n/Bure	au Totals			\$10,259.86
	1300	Execu	itive Director			
		AA	REGULAR EMPLOYEE COMPENSATION			
			A01 Salaries: Inclusive	Employee Compensation	5% of Exec. Dir. Employees Salaries	\$9,321.15
			Obj Class Totals:			\$9,321.15
		DD	PENSION & INSURANCE RELATED EX			
			D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$3,122.59
				Taxes	Tax Rate of 1.67%	\$155.66
			Obj Class Totals:			\$3,278.25

Division/furear tasis \$32,598.40 1400 Information Technology	Approp	Unit	Obj Class	Obj Object_name Code	Item Short Name	Description	FY17 Funding		
A1REGURAE RAMPLOYE COMMENSATIONReplayee Compensation (9) (11 Fundpores Salaries)93,738.43 $3000000000000000000000000000000000000$		Divisio							
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C04 Contracted Seasonal Employees Seasonals Seasonal salaries for Plainridge at 35 weeks \$330,000.00 Obi Class Totals: Seasonal Salaries for Plainridge at 35 weeks \$330,000.00 DD PENSION & INSURANCE RELATED EX Seasonal Salaries for Plainridge at 35 weeks \$330,000.00 DD PENSION & INSURANCE RELATED EX Fringe Benefit Cost Recoupment Fringe Rate of 33.5% \$93,944.79 C04 Fringe Benefit Cost Recoupment Fringe Sanoal Salaries for Plainridge at 35 weeks \$93,944.79 C05 Fringe Benefit Cost Recoupment Fringe Sanoal Salaries for Plainridge at 35 weeks \$330,000.00 C05 Fringe Benefit Cost Recoupment Fringe And Salaries for Salaries for Sanoal Salaries for Salaries for Sanoal Salarie				Obj Class Totals:			\$12,000.00		
Obj Class Totals: \$330,000.00 DD PENSION & INSURANCE RELATED EX D09 Fringe Benefit Cost Recoupment Fringe Rate of 33.5% \$93,944.79 Class Totals: Taxes for Seasonals Taxes for Seasonals @1.67% \$4,683.22 Class Totals: Taxes for Seasonals @1.67% \$5,511.00			СС	SPECIAL EMPLOYEES					
DD PENSION & INSURANCE RELATED EX D09 Fringe Benefit Cost Recoupment Fringe Accord and an an an and an				C04 Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$330,000.00		
D09Fringe Benefit Cost RecoupmentFringeFringe Rate of 33.5%\$93,944.79TaxesTaxesTax Rate of 1.67%\$4,683.22Taxes for SeasonalsTaxes for Seasonals @1.67%\$5,511.00				Obj Class Totals:			\$330,000.00		
Taxes Tax Rate of 1.67% \$4,683.22 Taxes for Seasonals Taxes for Seasonals @1.67% \$5,511.00			DD	PENSION & INSURANCE RELATED EX					
Taxes Tax Rate of 1.67% \$4,683.22 Taxes for Seasonals Taxes for Seasonals @1.67% \$5,511.00				D09 Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 33.5%	\$93,944.79		
						Tax Rate of 1.67%	\$4,683.22		
Obj Class Totals: \$104,139.01					Taxes for Seasonals	Taxes for Seasonals @1.67%	\$5,511.00		
				Obj Class Totals:			\$104,139.01		

Approp	Unit	Obj Class	Obj Object_name Code	Item Short Name	Description	FY17 Funding
		EE	ADMINISTRATIVE EXPENSES			
			E01 Office & Administrative Supplies	Supplies	W.B. Mason	\$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
			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	\$3,000.00
			EE2 Conference, Training and Registration Fees	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$3,000.00
			Obj Class Totals:			\$32,855.00
		FF	FACILITY OPERATIONAL EXPENSES			
			F05 Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.	\$2,000.00
			Obj Class Totals:			\$2,000.00
		НН	CONSULTANT SVCS (TO DEPTS)			
			H19 Management Consultants	Hearing Officer	David Murray	\$25,000.00
			Obj Class Totals:			\$25,000.00
		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	\$7,000.00
				Testing Lab	Truesdail Laboratories	\$200,000.00
			Obi Class Totals:			\$238,300.00
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR			
			L26 Printing/Photocopy & Micrographics Equip Rent/Lease	Copier Lease	Canon Financial Solutions	\$1,500.00
			L46 Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries	\$2,000.00
			Obj Class Totals:			\$3,500.00
		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	\$70,000.00

Approp	Unit	•	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
		Clubb		Class Totals:			\$235,000.00
		UU	IT Noi	n-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
	Divisio	n/Bure	au Tota	ls			\$1,341,926.23
Appropria	tion Tota	ls					\$1,476,248.36