

# Next Year Budget All Departments

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
10500001	Mass. Gaming Commission						
	1000	Finance and Administration					
		AA		REGULAR EMPLOYEE COMPENSATION			
			A01	Salaries: Inclusive	Employee Compensation	Salaries	\$500,089.89
			<b>Obj Class Totals:</b>				<b>\$500,089.89</b>
		BB		REGULAR EMPLOYEE RELATED EXPEN			
			B02	In-State Travel	Travel	In-State-Travel	\$2,000.00
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>
		DD		PENSION & 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
			<b>Obj Class Totals:</b>				<b>\$175,881.61</b>
		EE		ADMINISTRATIVE 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 Chargeback--Leases 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
			<b>Obj Class Totals:</b>				<b>\$134,089.64</b>
		GG		ENERGY 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
			<b>Obj Class Totals:</b>				<b>\$1,193,902.62</b>
		HH		CONSULTANT SVCS (TO DEPTS)			
			H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy	\$125,000.00
			<b>Obj Class Totals:</b>				<b>\$125,000.00</b>
		JJ		OPERATIONAL SERVICES			
			JJ2	Auxiliary Services	Courier	USA Couriers	\$500.00

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			JJ2	Auxiliary Services	Shredding	ProShred	\$1,500.00
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>				
			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
			<b>Obj Class Totals:</b>				<b>\$29,683.80</b>
		UU	<i>IT Non-Payroll Expenses</i>				
			U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast	\$1,900.00
			<b>Obj Class Totals:</b>				<b>\$1,900.00</b>
<b>Division/Bureau Totals</b>							<b>\$2,164,547.56</b>
	1100	<b>Human Resources</b>					
		AA	<i>REGULAR EMPLOYEE COMPENSATION</i>				
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	\$233,446.08
					Raises	2.5% COLA Increases Agency Wide 1% Bonus Incentives	\$227,272.43
			<b>Obj Class Totals:</b>				<b>\$460,718.51</b>
		BB	<i>REGULAR EMPLOYEE RELATED EXPEN</i>				
			B02	In-State Travel	Travel	In State Travel	\$1,000.00
			<b>Obj Class Totals:</b>				<b>\$1,000.00</b>
		DD	<i>PENSION &amp; INSURANCE RELATED EX</i>				
			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
			<b>Obj Class Totals:</b>				<b>\$222,453.52</b>
		EE	<i>ADMINISTRATIVE EXPENSES</i>				
			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
			<b>Obj Class Totals:</b>				<b>\$17,653.00</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>				
			H09	Attorneys/Legal Services	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
<b>Obj Class Totals:</b>							<b>\$5,000.00</b>
		JJ	OPERATIONAL 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
<b>Obj Class Totals:</b>							<b>\$19,750.00</b>
<b>Division/Bureau Totals</b>							<b>\$726,575.03</b>
1200	Legal						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive		Employee Compensation	Employee Salaries		\$496,797.94
<b>Obj Class Totals:</b>							<b>\$496,797.94</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN					
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		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 Dues and L		Professional Licenses	Professional and Bar Licenses		\$2,000.00
<b>Obj Class Totals:</b>							<b>\$6,500.00</b>
	DD	PENSION & 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
<b>Obj Class Totals:</b>							<b>\$165,543.17</b>
	EE	ADMINISTRATIVE EXPENSES					
	E01	Office & Administrative Supplies		Supplies	Office Supplies		\$5,000.00
	E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions and Memberships Westlaw ABA		\$5,000.00
	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
<b>Obj Class Totals:</b>							<b>\$25,000.00</b>
	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		Hearing Officer	Hearing Officer		\$32,000.00
<b>Obj Class Totals:</b>							<b>\$659,603.14</b>
	JJ	OPERATIONAL SERVICES					
	JJ1	Legal Support Services		Litigation Defense	Target Litigation		\$10,000.00
<b>Obj Class Totals:</b>							<b>\$10,000.00</b>

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
<b>Division/Bureau Totals</b>							<b>\$1,363,444.25</b>
1300	Executive Director						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive			Employee Compensation	Employee Salaries	\$378,640.38
	<b>Obj Class Totals:</b>						<b>\$378,640.38</b>
	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
	<b>Obj Class Totals:</b>						<b>\$8,000.00</b>
	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
	<b>Obj Class Totals:</b>						<b>\$133,167.82</b>
	EE	ADMINISTRATIVE EXPENSES					
	E30	Credit Card Purchases			Credit Card	Credit Card Purchases	\$15,000.00
	EE2	Conference, Training and Registration Fees			Gaming Forum	Gaming Forum TBD	\$10,000.00
	<b>Obj Class Totals:</b>						<b>\$25,000.00</b>
	HH	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
	<b>Obj Class Totals:</b>						<b>\$260,000.00</b>
<b>Division/Bureau Totals</b>							<b>\$804,808.20</b>
1400	Information Technology						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive			Employee Compensation	Employee Salaries	\$563,295.91
	<b>Obj Class Totals:</b>						<b>\$563,295.91</b>
	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			Travel	In-state travel	\$3,000.00
	<b>Obj Class Totals:</b>						<b>\$15,000.00</b>
	DD	PENSION & INSURANCE RELATED EX					
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 33.5%	\$188,704.13
					Taxes	Tax rate of 1.67%	\$9,407.04
	<b>Obj Class Totals:</b>						<b>\$198,111.17</b>

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
		EE		ADMINISTRATIVE EXPENSES			
			E56	Secretariat Central Services Chargeback	IT Support	ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop)	\$52,783.00
<b>Obj Class Totals:</b>							<b>\$52,783.00</b>
		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)	\$28,080.00
<b>Obj Class Totals:</b>							<b>\$28,080.00</b>
		UU		IT Non-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	
			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	
<b>Obj Class Totals:</b>							<b>\$3,625,696.18</b>	
<b>Division/Bureau Totals</b>							<b>\$4,482,966.26</b>	
<b>1500 Commissioners</b>								
		AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive		Employee Compensation	Employee Compensation	\$884,653.65	
<b>Obj Class Totals:</b>							<b>\$884,653.65</b>	
		DD	PENSION & 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	
<b>Obj Class Totals:</b>							<b>\$311,132.69</b>	
		EE	ADMINISTRATIVE 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	
<b>Obj Class Totals:</b>							<b>\$56,200.00</b>	
		HH	CONSULTANT SVCS (TO DEPTS)					
		H19	Management Consultants		Consultants Reviews	Consultants	\$50,000.00	
<b>Obj Class Totals:</b>							<b>\$50,000.00</b>	
		JJ	OPERATIONAL SERVICES					
		J33	Photographic & Micrographic Services		Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00	
<b>Obj Class Totals:</b>							<b>\$54,600.00</b>	
<b>Division/Bureau Totals</b>							<b>\$1,356,586.34</b>	
<b>1600 Workforce and Supplier Diversity</b>								
		AA	REGULAR EMPLOYEE COMPENSATION					
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$196,642.08	
<b>Obj Class Totals:</b>							<b>\$196,642.08</b>	
		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	

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<b>Obj Class Totals:</b>							<b>\$5,000.00</b>
		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
<b>Obj Class Totals:</b>							<b>\$69,159.02</b>
		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
<b>Obj Class Totals:</b>							<b>\$35,000.00</b>
		HH	CONSULTANT SVCS (TO DEPTS)				
			H19	Management Consultants	Consultants	MCCTI Statewide WF Coordinator	\$50,000.00
<b>Obj Class Totals:</b>							<b>\$50,000.00</b>
		PP	STATE AID/POL SUB				
			P01	Grants To Public Entities	Grants	Workforce Development and Diversity Grants	\$225,000.00
<b>Obj Class Totals:</b>							<b>\$225,000.00</b>
<b>Division/Bureau Totals</b>							<b>\$580,801.10</b>
1700	Problem Gambling						
		AA	REGULAR EMPLOYEE COMPENSATION				
			A01	Salaries: Inclusive	DPH ISA Salary	DPH ISA Salary	\$90,000.00
					Employee Compensation	Employee Salaries	\$232,465.30
<b>Obj Class Totals:</b>							<b>\$322,465.30</b>
		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
<b>Obj Class Totals:</b>							<b>\$9,000.00</b>
		CC	SPECIAL EMPLOYEES				
			C23	Management, Business Professionals & Admin Services	ISA DPH	DPH ISA 120 day employee	\$20,000.00
<b>Obj Class Totals:</b>							<b>\$20,000.00</b>
		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
<b>Obj Class Totals:</b>							<b>\$113,745.03</b>

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		EE		ADMINISTRATIVE 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 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	\$7,000.00
					ISA DPH	DPH ISA Conference Membership and Registration Fees	\$3,000.00
				<b>Obj Class Totals:</b>			<b>\$25,719.00</b>
		FF		FACILITY OPERATIONAL EXPENSES			
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$500.00
				<b>Obj Class Totals:</b>			<b>\$500.00</b>
		HH		CONSULTANT 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
				<b>Obj Class Totals:</b>			<b>\$1,437,500.00</b>
		MM		PURCHASED 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 Solutions--Jeff Marotta reviewing applications and consultations	\$15,000.00
				<b>Obj Class Totals:</b>			<b>\$40,000.00</b>
		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/Optional--Cohort Study	\$1,080,000.00
			P06	Other Financial Assistance to State Authorities	Umass	Seigma/Umass core--Baseline Study on-going	\$900,000.00
				<b>Obj Class Totals:</b>			<b>\$2,455,000.00</b>
		UU		IT Non-Payroll Expenses			
			U07	Information Technology (IT) Equipment	Play Management	Development of Play Management Software	\$65,000.00
				<b>Obj Class Totals:</b>			<b>\$65,000.00</b>
<b>Division/Bureau Totals</b>							<b>\$4,488,929.33</b>
<b>1800 Communications</b>							



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		AA		REGULAR EMPLOYEE COMPENSATION				
		A01		Salaries: Inclusive	Employee Compensation	Regular Salaries	\$209,210.02	
				<b>Obj Class Totals:</b>			<b>\$209,210.02</b>	
		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	
				<b>Obj Class Totals:</b>			<b>\$73,579.17</b>	
		EE		ADMINISTRATIVE EXPENSES				
		E02		Printing Expenses & Supplies	Printing	Printing	\$10,000.00	
		E12		Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions, Licensing, Memberships	\$25,000.00	
				<b>Obj Class Totals:</b>			<b>\$35,000.00</b>	
		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	
				<b>Obj Class Totals:</b>			<b>\$55,000.00</b>	
		<b>Division/Bureau Totals</b>						<b>\$372,789.19</b>
	1900	<b>Ombudsman</b>						
		AA		REGULAR EMPLOYEE COMPENSATION				
		A01		Salaries: Inclusive	Employee Compensation	Regular Employees	\$314,594.66	
				<b>Obj Class Totals:</b>			<b>\$314,594.66</b>	
		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	
				<b>Obj Class Totals:</b>			<b>\$110,642.94</b>	
		HH		CONSULTANT SVCS (TO DEPTS)				
		H19		Management Consultants	Construction Consultants	City Point, Epstein Joslyn, Green	\$50,000.00	
				<b>Obj Class Totals:</b>			<b>\$50,000.00</b>	
		JJ		OPERATIONAL SERVICES				
		JJ1		Legal Support Services	Stenographers	4 GPAC meetings 8 Local Community mitigation advisory	\$10,000.00	
				<b>Obj Class Totals:</b>			<b>\$10,000.00</b>	
		<b>Division/Bureau Totals</b>						<b>\$485,237.60</b>
	2000	<b>MGC Indirect</b>						
		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	
				<b>Obj Class Totals:</b>			<b>\$1,635,476.20</b>	
		<b>Division/Bureau Totals</b>						<b>\$1,635,476.20</b>

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
5000		Investigations and Enforcement Bureau					
	AA	REGULAR EMPLOYEE COMPENSATION					
		A01		Salaries: Inclusive	Employee Compensation	Regular Salaries	\$1,724,526.32
		<b>Obj Class Totals:</b>					<b>\$1,724,526.32</b>
	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
		<b>Obj Class Totals:</b>					<b>\$19,000.00</b>
	CC	SPECIAL EMPLOYEES					
		C23		Management, Business Professionals & Admin Services	Contracted Employees	Contracted Investigators	\$100,000.00
		<b>Obj Class Totals:</b>					<b>\$100,000.00</b>
	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
		<b>Obj Class Totals:</b>					<b>\$611,299.22</b>
	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	Registrations	Training/Conference Registration Fees.	\$25,000.00
		<b>Obj Class Totals:</b>					<b>\$194,000.00</b>
	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
		<b>Obj Class Totals:</b>					<b>\$3,045,335.78</b>
	OO						
		O01				ISA with TRE for ABCC employee	\$75,000.00
		<b>Obj Class Totals:</b>					<b>\$75,000.00</b>

Approp	Unit	Obj Class	Obj Code	Object_name	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
<b>Obj Class Totals:</b>							<b>\$12,000.00</b>
<b>Division/Bureau Totals</b>							<b>\$5,781,161.32</b>
<b>7000</b>	<b>Licensing Division</b>						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive			Employee Compensation	Regular Employee Salaries	\$390,569.51
<b>Obj Class Totals:</b>							<b>\$390,569.51</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN					
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI			Travel	Out-of State Travel Reimbursements	\$7,500.00
<b>Obj Class Totals:</b>							<b>\$7,500.00</b>
	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
<b>Obj Class Totals:</b>							<b>\$137,458.27</b>
	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
<b>Obj Class Totals:</b>							<b>\$16,000.00</b>
<b>Division/Bureau Totals</b>							<b>\$551,527.78</b>
<b>9000</b>	<b>Office of the Attorney General</b>						
	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
<b>Obj Class Totals:</b>							<b>\$472,303.76</b>
	OO						
	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
<b>Obj Class Totals:</b>							<b>\$1,904,540.60</b>
<b>Division/Bureau Totals</b>							<b>\$2,376,844.36</b>
<b>Appropriation Totals</b>							<b>\$27,171,694.52</b>
10500003	MGC Mass Racing Development and Oversight						
	1000	Finance and Administration					

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
		AA		REGULAR EMPLOYEE COMPENSATION			
		A01		Salaries: Inclusive	Employee Compensation	5% of Admin Employees Salaries	\$24,808.99
		<b>Obj Class Totals:</b>					<b>\$24,808.99</b>
		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
		<b>Obj Class Totals:</b>					<b>\$8,725.32</b>
<b>Division/Bureau Totals</b>							<b>\$33,534.31</b>
<b>1100</b>	<b>Human Resources</b>						
		AA		REGULAR EMPLOYEE COMPENSATION			
		A01		Salaries: Inclusive	Employee Compensatio	5% of HR Employees Salaries	\$6,131.76
					Cost of Living Increases Agency Wide	Cost of Living Increases Agency Wide	\$11,066.66
		A14		Stipends, Bonus Pay & Awards	Bonus incentives	Bonus incentives	\$3,688.89
		<b>Obj Class Totals:</b>					<b>\$20,887.31</b>
		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
		<b>Obj Class Totals:</b>					<b>\$2,156.54</b>
<b>Division/Bureau Totals</b>							<b>\$23,043.85</b>
<b>1200</b>	<b>Legal</b>						
		AA		REGULAR EMPLOYEE COMPENSATION			
		A01		Salaries: Inclusive	Employee Compensation	5% of Legal Employees Salaries	\$7,590.34
		<b>Obj Class Totals:</b>					<b>\$7,590.34</b>
		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
		<b>Obj Class Totals:</b>					<b>\$2,669.52</b>
<b>Division/Bureau Totals</b>							<b>\$10,259.86</b>
<b>1300</b>	<b>Executive Director</b>						
		AA		REGULAR EMPLOYEE COMPENSATION			
		A01		Salaries: Inclusive	Employee Compensation	5% of Exec. Dir. Employees Salaries	\$9,321.15
		<b>Obj Class Totals:</b>					<b>\$9,321.15</b>
		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
		<b>Obj Class Totals:</b>					<b>\$3,278.25</b>

Approp	Unit	Obj Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
<b>Division/Bureau Totals</b>							<b>\$12,599.40</b>
1400	<b>Information Technology</b>						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive		Employee Compensation	5% of IT Employees Salaries		\$9,735.42
	<b>Obj Class Totals:</b>						<b>\$9,735.42</b>
	DD	PENSION & INSURANCE RELATED EX					
	D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 33.5%		\$3,261.37
				Taxes	Tax Rate of 1.67%		\$162.58
	<b>Obj Class Totals:</b>						<b>\$3,423.95</b>
<b>Division/Bureau Totals</b>							<b>\$13,159.37</b>
1500	<b>Commissioners</b>						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive		Employee Compensation	5% of Commissioners Employees Salaries		\$30,868.79
	<b>Obj Class Totals:</b>						<b>\$30,868.79</b>
	DD	PENSION & INSURANCE RELATED EX					
	D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 33.5%		\$10,341.04
				Taxes	Tax Rate of 1.67%		\$515.51
	<b>Obj Class Totals:</b>						<b>\$10,856.55</b>
<b>Division/Bureau Totals</b>							<b>\$41,725.34</b>
3000	<b>Racing Division</b>						
	AA	REGULAR EMPLOYEE COMPENSATION					
	A01	Salaries: Inclusive		Employee Compensation	Regular Employee Salaries		\$280,432.22
	<b>Obj Class Totals:</b>						<b>\$280,432.22</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN					
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel Reimbursement		\$10,000.00
	B02	In-State Travel		Travel	In State Travel Reimbursement		\$2,000.00
	<b>Obj Class Totals:</b>						<b>\$12,000.00</b>
	CC	SPECIAL EMPLOYEES					
	C04	Contracted Seasonal Employees		Seasonals	Seasonal salaries for Plainridge at 35 weeks		\$330,000.00
	<b>Obj Class Totals:</b>						<b>\$330,000.00</b>
	DD	PENSION & INSURANCE RELATED EX					
	D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 33.5%		\$93,944.79
				Taxes	Tax Rate of 1.67%		\$4,683.22
				Taxes for Seasonals	Taxes for Seasonals @1.67%		\$5,511.00
	<b>Obj Class Totals:</b>						<b>\$104,139.01</b>

Approp	Unit	Obj Class	Obj Code	Object_name	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	
		<b>Obj Class Totals:</b>					<b>\$32,855.00</b>	
		FF	FACILITY OPERATIONAL EXPENSES					
		F05	Laboratory Supplies		Vet Supplies	Gloves, scrubs etc.	\$2,000.00	
		<b>Obj Class Totals:</b>					<b>\$2,000.00</b>	
		HH	CONSULTANT SVCS (TO DEPTS)					
		H19	Management Consultants		Hearing Officer	David Murray	\$25,000.00	
		<b>Obj Class Totals:</b>					<b>\$25,000.00</b>	
		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	
		<b>Obj Class Totals:</b>					<b>\$238,300.00</b>	
		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	
		<b>Obj Class Totals:</b>					<b>\$3,500.00</b>	
		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 Class	Obj Code	Object_name	Item Short Name	Description	FY17 Funding
<b>Obj Class Totals:</b>							<b>\$235,000.00</b>
		UU		<i>IT Non-Payroll Expenses</i>			
			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
<b>Obj Class Totals:</b>							<b>\$78,700.00</b>
<b>Division/Bureau Totals</b>							<b>\$1,341,926.23</b>
<b>Appropriation Totals</b>							<b>\$1,476,248.36</b>