

# 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	Employee Compensation	Salaries	\$500,089.89
				1100	Employee Compensation	Employee Salaries	\$233,446.08
				1100	Raises	2.5% COLA Increases Agency Wide 1% Bonus Incentives	\$227,272.43
				1200	Employee Compensation	Employee Salaries	\$496,797.94
				1300	Employee Compensation	Employee Salaries	\$378,640.38
				1400	Employee Compensation	Employee Salaries	\$563,295.91
				1500	Employee Compensation	Employee Compensation	\$884,653.65
				1600	Employee Compensation	Employee Salaries	\$196,642.08
				1700	DPH ISA Salary	DPH ISA Salary	\$90,000.00
				1700	Employee Compensation	Employee Salaries	\$232,465.30
				1800	Employee Compensation	Regular Salaries	\$209,210.02
				1900	Employee Compensation	Regular Employees	\$314,594.66
				5000	Employee Compensation	Regular Salaries	\$1,724,526.32
				7000	Employee Compensation	Regular Employee Salaries	\$390,569.51
	<b>Obj Class Totals:</b>						<b>\$6,442,204.17</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN					
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1200	Travel	Out of State Travel and Training	\$2,500.00
				1300	Travel	Two conferences Out of State	\$6,000.00
				1400	Travel	Out of State Travel G2E/Gartner	\$12,000.00
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging	\$3,000.00
				1700	ISA DPH	DPH ISA Travel	\$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	\$7,500.00
		B02	In-State Travel	1000	Travel	In-State-Travel	\$2,000.00
				1100	Travel	In State Travel	\$1,000.00
				1200	Travel	In State Travel	\$2,000.00
				1300	Travel	In-State Mileage and Rental Cars	\$2,000.00
				1400	Travel	In-state travel	\$3,000.00
				1600	Travel	In-state Travel	\$2,000.00
				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>\$73,000.00</b>
	CC	SPECIAL EMPLOYEES					
		C23	Management, Business Professionals & Admin Services	1700	ISA DPH	DPH ISA 120 day employee	\$20,000.00
				5000	Contracted Employees	Contracted Investigators	\$100,000.00

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
<b>Obj Class Totals:</b>							<b>\$120,000.00</b>
DD	PENSION & INSURANCE RELATED EX						
	D09	Fringe Benefit Cost Recoupment		1000	Fringe	Fringe rate of 33.50%	\$167,530.11
				1000	Taxes	Tax rate of 1.67%	\$8,351.50
				1100	Fringe	Fringe rate of 33.5%	\$78,204.44
				1100	Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	\$91,350.53
				1100	Taxes	Tax rate of 1.67%	\$3,898.55
				1200	Fringe	Fringe rate of 33.5%	\$157,246.64
				1200	Taxes	Tax rate of 1.67%	\$8,296.53
				1300	Fringe	Fringe rate of 33.5%	\$126,844.53
				1300	Taxes	Tax rate of 1.67%	\$6,323.29
				1400	Fringe	Fringe rate of 33.5%	\$188,704.13
				1400	Taxes	Tax rate of 1.67%	\$9,407.04
				1500	Fringe	Fringe Rate of 33.5%	\$296,358.97
				1500	Taxes	Tax rate of 1.67%	\$14,773.72
				1600	Fringe	Fringe rate of 33.5%	\$65,875.10
				1600	Taxes	Tax rate of 1.67%	\$3,283.92
				1700	DPH ISA Fringe rate of 33.5%	DPH ISA Fringe rate of 33.5%	\$30,150.00
				1700	Fringe	Fringe rate of 33.5%	\$77,875.86
				1700	ISA Taxes	Tax rate of 1.67%	\$1,837.00
				1700	Taxes	Tax rate of 1.67%	\$3,882.17
				1800	Fringe	Fringe rate of 33.5%	\$70,085.36
				1800	Taxes	Tax rate of 1.67%	\$3,493.81
				1900	Fringe	Fringe Rate of 33.5%	\$105,389.21
				1900	Taxes	Tax rate of 1.67%	\$5,253.73
				5000	Fringe	Fringe Rate of 33.5% on AA	\$577,716.32
				5000	Taxes	Tax rate of 1.67% on AA	\$28,799.60
				5000	Taxes	Tax Rate of 1.67% on Contracted Staff	\$4,783.30
				7000	Fringe	Fringe Rate of 33.5%	\$130,931.24
				7000	Taxes	Tax Rate of 1.67%	\$6,527.03
	D15	Workers' Compensation Chargebacks		1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$49,000.00
<b>Obj Class Totals:</b>							<b>\$2,322,173.63</b>
EE	ADMINISTRATIVE EXPENSES						
	E01	Office & Administrative Supplies		1000	Supplies	Cam Office Supplies	\$10,000.00
				1000	Supplies	Lyndenmeyer Munroe	\$5,000.00
				1000	Supplies	W.B. Mason	\$25,000.00
				1200	Supplies	Office Supplies	\$5,000.00
				1700	ISA DPH	ISA DPH Supplies	\$500.00
				5000	Supplies	Supplies	\$5,000.00
	E02	Printing Expenses & Supplies		1000	Printing	Sir Speedy	\$3,950.00
				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	\$2,600.00
	E06	Postage		1000	Postage	Postage for Ashburton Mail Room	\$2,400.00

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		E06	Postage	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	\$5,000.00
				1500	Subscriptions	Trade Journals	\$3,000.00
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$25,000.00
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$25,000.00
				5000	Subscriptions	Lexis Nexis, Hire Authority, Nat. Student Loan	\$49,000.00
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$5,000.00
		E15	Bottled Water	1000	Water	Quench	\$500.00
		E16	Indirect Cost Recoupment	1700	ISA DPH	ISA Indirect Charges	\$13,394.00
				2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,635,476.20
		E18	State Single Audit Chargeback	1000	FY 17 Chargeback Single State Audit	Chargeback	\$250.00
		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	1000	Laz Parking	Parking at 33 Arch St. 13 spaces	\$70,200.00
				1500	75-101 Parking Garage	Parking	\$28,200.00
				1500	Meeting Space	Temporary Space \$1.2/mtg @ 15mtgs	\$7,500.00
				1600	Conferences	Access Opportunity Meetings	\$10,000.00
		E30	Credit Card Purchases	1300	Credit Card	Credit Card Purchases	\$15,000.00
				1500	Credit Card	Allowable Credit Card Expenses	\$12,500.00
				5000	Credit Card	Credit Card Purchases	\$15,000.00
		E41	Out Of State Travel Expen on Behalf of State Employ	1200	Travel	Connference/Trainings	\$10,000.00
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00
				7000	Travel Agent	Great Getaways	\$5,000.00
		E56	Secretariat Central Services Chargeback	1400	IT Support	ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop)	\$52,783.00
		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	\$3,000.00
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00
				1500	Registration Fees	Conference/Trainings	\$5,000.00
				1700	Conferences	Conference, Training & Registration Fees	\$7,000.00
				1700	ISA DPH	DPH ISA Conference Membership and Registration Fees	\$3,000.00
				5000	Registrations	Training/Conference Registration Fees.	\$25,000.00
				7000	Conferences	Conference, Training & Registration. 2 people travel to conference	\$5,000.00
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$10,000.00
			<b>Obj Class Totals:</b>				<b>\$2,251,920.84</b>
	FF		<i>FACILITY OPERATIONAL EXPENSES</i>				
		F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$500.00
			<b>Obj Class Totals:</b>				<b>\$500.00</b>

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
	GG		ENERGY COSTS AND SPACE RENTAL				
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,161,267.18
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$3K)	\$28,080.00
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	\$32,635.44
			<b>Obj Class Totals:</b>				<b>\$1,221,982.62</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	\$30,000.00
		H19	Management Consultants	1200	Hearing Officer	Hearing Officer	\$32,000.00
				1300	Gaming Consultant	Michael & Carroll Gaming Consultant for Legal, Tribal and General Matters	\$180,000.00
				1300	Strategic Consultant	Consultant to review strategy	\$20,000.00
				1300	Tribal Consultant	Michael & Carroll Gaming Consultant for Tribal Matters	\$60,000.00
				1500	Consultants Reviews	Consultants	\$50,000.00
				1600	Consultants	MCCTI Statewide WF Coordinator	\$50,000.00
				1900	Construction Consultants	City Point, Epstein Joslyn, Green	\$50,000.00
		H23	Program Coordinators	1700	Branding	GameSense media buys etc.	\$200,000.00
				1700	Consultants	Cambridge Health Alliance contract costs thru 6/30/17	\$510,000.00
				1700	Council Members Stipends	Council Members Stipends	\$20,000.00
				1700	Mass Council	Mass Council on Compulsive Gambling including 4 employees to man Game Sense booth at Penn	\$570,000.00
				1700	PHTF Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00
		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	\$30,000.00
				1800	Website Design	Marketing & Website Design	\$25,000.00
			<b>Obj Class Totals:</b>				<b>\$2,692,103.14</b>
	JJ		OPERATIONAL SERVICES				
		J25	Laboratory & Pharmaceutical Services	5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$175,000.00
				5000	Plainville Police Salaries	Plainville Police Salaries	\$271,120.15
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	\$889,331.94
				5000	State Police	MGC State Police Additional Troopers Plainville Straight Time and Payroll Taxes	\$1,088,506.30
				5000	State Police OT & Travel	MGC OT and Travel for Investigations	\$612,500.00
				9000	State Police	AGO State Police OT	\$250,000.00
				9000	State Police	AGO Straight Time Troopers and Payroll Taxes	\$222,303.76
		J28	Law Enforcement	5000	Lease Vehicles	Law Enforcement Vehicles	\$8,877.39
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00
		JJ1	Legal Support Services	1200	Litigation Defense	Target Litigation	\$10,000.00

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		JJ1	Legal Support Services	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	EAP	Crisis Management EAP program	\$2,000.00
				1100	HR Investigations	Training/Investigations	\$15,000.00
				1100	Testing	Auxiliary Services The Hire Authority	\$2,750.00
		<b>Obj Class Totals:</b>					<b>\$3,613,989.54</b>
	LL	<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	\$200.00
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services	\$7,500.00
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair	\$3,000.00
				1000	Xerox Leases	Xerox Leases	\$16,483.80
		<b>Obj Class Totals:</b>					<b>\$29,683.80</b>
	MM	<i>PURCHASED CLIENT/PROGRAM SVCS</i>					
		M04	Services Purch Support of Human/Social Services for Clients	1700	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	\$25,000.00
				1700	Problem Gambling	Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations	\$15,000.00
		<b>Obj Class Totals:</b>					<b>\$40,000.00</b>
	OO						
		O01		5000		ISA with TRE for ABCC employee	\$75,000.00
		O99		9000	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>\$1,979,540.60</b>
	PP	<i>STATE AID/POL SUB</i>					
		P01	Grants To Public Entities	1600	Grants	Worforce Development and Diversity Grants	\$225,000.00
				1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$150,000.00
				1700	DPH ISA Strategic Planning Grants	DPH ISA Strategic Planning Grants	\$325,000.00
				1700	Umass	Magic Core/Optional--Cohort Study	\$1,080,000.00
		P06	Other Financial Assistance to State Authorities	1700	Umass	Seigma/Umass core--Baseline Study on-going	\$900,000.00
		<b>Obj Class Totals:</b>					<b>\$2,680,000.00</b>
	UU	<i>IT Non-Payroll Expenses</i>					
		U01	Telecommunications Services Data	1400	Plainridge IT	VPN Accounts	\$8,100.00
				1400	Plainridge Video	Video Circuit for Boston & Plainville	\$96,124.00
		U02	Telecommunications Services - Voice	1400	Cable	Comcast Internet (Gaming Lab) and Cable Service (Meeting Rooms)	\$4,800.00
				1400	Cellular Service	Cell Phone Service	\$64,985.00
				1400	Phone Lines	Conference Bridge Lines	\$1,980.00
				1400	Phone Lines	DSCI phone services	\$9,000.00
				1400	Phone Lines	MCI Fax Line	\$480.00
				1400	Phone Lines	Measured Business Lines	\$6,540.00

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
		U02	Telecommunications Services - Voice	1400	Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$18,000.00
				5000	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00
		U04	Information Technology Chargeback	1400	Internet	MAGNET (Internet Access -2x50Mbps @\$3,686/month, 1x20Mbps @\$3138/month, 1x0.06units @\$105.30/month)	\$127,384.00
				1400	IT Support	ANF Chargeback for Space at Chelsea and Springfield	\$89,000.00
				1400	OSC Chargeback	MMARS Chargeback	\$10,636.00
		U05	Information Technology (IT) Professionals	1400	CMS	CMS - GLI Intelligen (estimate based on Pennsylvania)	\$2,262,544.68
				1400	Consultant	IT Consultants Gartner	\$42,900.00
				1400	Consulting	IT Consulting Support 250 hours @ \$100/hr	\$50,000.00
				1400	LMS	Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00
				1400	Training	Technical Training	\$10,000.00
				1400	Training	User Training - EMC System Training	\$10,000.00
		U06	Information Technology (IT) Cabling	1400	Phone	FTG Phone lines maintenance etc.	\$15,000.00
		U07	Information Technology (IT) Equipment	1400	Hardware	Gaming Technology Laboratory Equipment	\$5,000.00
				1400	Maintenance	VMWare Mainteance	\$19,185.00
				1400	Miscellaneous	Miscellaneous Equipment	\$20,000.00
				1400	Printers	Printers 10@\$250/printer	\$2,500.00
				1400	Servers	Servers and Storage	\$50,000.00
				1400	Software	Adobe, Sharepoint, Office 365, Project, Vizio, Dragon, Winzip	\$50,000.00
				1400	Software	CodeGuard MGC Website Backup Service	\$1,764.00
				1400	Software	Kobitron - GLI Testing Platform	\$1,500.00
				1400	Software	Prezi Software	\$3,180.00
				1700	Play Management	Development of Play Management Software	\$65,000.00
		U09	Information Technology (IT) Equip Rental Or Lease	1400	Leases	HP Leases	\$89,714.00
				1400	Mobile Devices	Mobile Device Management (85 units @ \$3.95/year)	\$4,029.00
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$1,900.00
				1400	Maintenance	Aruba Maintenance	\$925.50
				1400	Maintenance	EMC Maintenance	\$50,000.00
				1400	Maintenance	Printer Maintenance	\$425.00
			<b>Obj Class Totals:</b>				<b>\$3,704,596.18</b>

**Appropriation Totals**

**\$27,171,694.52**

**10500003 MGC Mass Racing Development and Oversight**

AA	REGULAR EMPLOYEE COMPENSATION						
	A01	Salaries: Inclusive	1000	Employee Compensation	5% of Admin Employees Salaries		\$24,808.99
			1100	Employee Compensatio	5% of HR Employees Salaries		\$6,131.76
			1100	Cost of Living Increases	Cost of Living Increases Agency Wide		\$11,066.66
			1200	Employee Compensation	5% of Legal Employees Salaries		\$7,590.34
			1300	Employee Compensation	5% of Exec. Dir. Employees Salaries		\$9,321.15
			1400	Employee Compensation	5% of IT Employees Salaries		\$9,735.42
			1500	Employee Compensation	5% of Commissioners Employees Salaries		\$30,868.79
			3000	Employee Compensation	Regular Employee Salaries		\$280,432.22
	A14	Stipends, Bonus Pay & Awards	1100	Bonus incentives	Bonus incentives		\$3,688.89
		<b>Obj Class Totals:</b>					<b>\$383,644.22</b>

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding
	BB		REGULAR EMPLOYEE RELATED EXPEN				
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$10,000.00
		B02	In-State Travel	3000	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	3000	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	1000	Fringe	Fringe Rate of 33.5%	\$8,311.01
				1000	Taxes	Tax Rate of 1.67%	\$414.31
				1100	Fringe	Fringe Rate of 33.5%	\$2,054.14
				1100	Taxes	Tax Rate of 1.67%	\$102.40
				1200	Fringe	Fringe Rate of 33.5%	\$2,542.76
				1200	Taxes	Tax Rate of 1.67%	\$126.76
				1300	Fringe	Fringe Rate of 33.5%	\$3,122.59
				1300	Taxes	Tax Rate of 1.67%	\$155.66
				1400	Fringe	Fringe Rate of 33.5%	\$3,261.37
				1400	Taxes	Tax Rate of 1.67%	\$162.58
				1500	Fringe	Fringe Rate of 33.5%	\$10,341.04
				1500	Taxes	Tax Rate of 1.67%	\$515.51
				3000	Fringe	Fringe Rate of 33.5%	\$93,944.79
				3000	Taxes	Tax Rate of 1.67%	\$4,683.22
				3000	Taxes for Seasonals	Taxes for Seasonals @1.67%	\$5,511.00
			<b>Obj Class Totals:</b>				<b>\$135,249.14</b>
	EE		ADMINISTRATIVE EXPENSES				
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$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	\$3,000.00
		EE2	Conference, Training and Registration Fees	3000	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	3000	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	3000	Hearing Officer	David Murray	\$25,000.00
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>

Approp	Obj Class	Obj Code	Object_name	Unit	Item Short Name	Description	Funding	
	JJ		<i>OPERATIONAL SERVICES</i>					
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	
		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	\$7,000.00	
				3000	Testing Lab	Truesdail Laboratories	\$200,000.00	
			<b>Obj Class Totals:</b>				<b>\$238,300.00</b>	
	LL		<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>					
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	3000	Copier Lease	Canon Financial Solutions	\$1,500.00	
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries	\$2,000.00	
			<b>Obj Class Totals:</b>				<b>\$3,500.00</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	\$70,000.00	
			<b>Obj Class Totals:</b>				<b>\$235,000.00</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>\$1,476,248.36</b>	