

# Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Salaries	\$500,089.89	\$364,080.20	(\$136,009.69)	-27.20%
			<b>Obj Class Totals:</b>				<b>\$500,089.89</b>	<b>\$364,080.20</b>	<b>(\$136,009.69)</b>	<b>-27.20%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$0.00	\$2,000.00	\$2,000.00	#Div/0!
		B02	In-State Travel		Travel	In-State Travel	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>50.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$167,530.11	\$126,991.17	(\$40,538.94)	-24.20%
					Taxes	Tax rate of 1.45%	\$8,351.50	\$5,279.16	(\$3,072.34)	-36.79%
			<b>Obj Class Totals:</b>				<b>\$175,881.61</b>	<b>\$132,270.33</b>	<b>(\$43,611.28)</b>	<b>-24.80%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.00%
					Supplies	Cam Office Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00%
					Supplies	W.B. Mason	\$25,000.00	\$25,000.00	\$0.00	0.00%
		E02	Printing Expenses & Supplies		Printing	Sir Speedy	\$3,950.00	\$3,950.00	\$0.00	0.00%
		E05	Postage Chargeback		Postage	ITD PAD Chargeback for postal Services	\$2,600.00	\$2,664.00	\$64.00	2.46%
		E06	Postage		Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
					Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E15	Bottled Water		Water	Quench	\$500.00	\$684.00	\$184.00	36.80%
		E18	State Single Audit Chargeback		FY 17 Chargeback Single State Audit	Chargeback	\$250.00	\$300.00	\$50.00	20.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Fees, Fines, Licensed, Chargebakcs	EZ Pass	\$0.00	\$300.00	\$300.00	#Div/0!
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64	\$12,689.64	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Laz Parking	Parking at 33 Arch St. 13 spaces	\$70,200.00	\$54,000.00	(\$16,200.00)	-23.08%
		E30	Credit Card Purchases		Credit Card	Credit Card Incidental Purchases	\$0.00	\$500.00	\$500.00	#Div/0!
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agency Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees		Conference Registrations	Registration Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
			<b>Obj Class Totals:</b>				<b>\$134,089.64</b>	<b>\$126,487.64</b>	<b>(\$7,602.00)</b>	<b>-5.67%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental		Office Lease	101 Federal St. 12 months	\$1,161,267.18	\$1,182,473.94	\$21,206.76	1.83%
					Rent	Umass Office Rent	\$0.00	\$2,540.00	\$2,540.00	#Div/0!
		G03	Electricity		Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles			Wex Bank/Gulf	\$0.00	\$1,500.00	\$1,500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$1,193,902.62</b>	<b>\$1,219,149.38</b>	<b>\$25,246.76</b>	<b>2.11%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Insurance	Comprehensive Insurance Policy	\$125,000.00	\$86,450.00	(\$38,550.00)	-30.84%
		H19	Management Consultants			CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$0.00	\$38,550.00	\$38,550.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$125,000.00</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services		Courier	USA Couriers	\$500.00	\$200.00	(\$300.00)	-60.00%
					Shredding	ProShred	\$1,500.00	\$750.00	(\$750.00)	-50.00%
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>	<b>\$950.00</b>	<b>(\$1,050.00)</b>	<b>-52.50%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease		Rental Cars	Enterprise Car Rental	\$2,500.00	\$500.00	(\$2,000.00)	-80.00%
		L25	Office Equipment Rental or Lease		Printing	Pitney Bowes	\$200.00	\$532.80	\$332.80	166.40%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease		Copier	Canon Financial Services Recurring Payment of \$5.4K for 13th floor Recurring Payment of \$4.8K IEB Per Click costs of \$2.5K	\$7,500.00	\$12,738.00	\$5,238.00	69.84%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair		Copier	Canon USA/Maintenance & Repair	\$3,000.00	\$3,000.00	\$0.00	0.00%
					Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)	\$16,483.80	\$15,336.00	(\$1,147.80)	-6.96%
			<b>Obj Class Totals:</b>				<b>\$29,683.80</b>	<b>\$32,106.80</b>	<b>\$2,423.00</b>	<b>8.16%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Repairs	Office/Building Repairs	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>#Div/0!</b>
		UU	IT Non-Payroll Expenses							
		U10	Information Tech (IT) Equipment Maintenance & Repair		Cable	Cable/Comcast	\$1,900.00	\$4,500.00	\$2,600.00	136.84%
			<b>Obj Class Totals:</b>				<b>\$1,900.00</b>	<b>\$4,500.00</b>	<b>\$2,600.00</b>	<b>136.84%</b>
			<b>Division/Bureau Totals:</b>				<b>\$2,164,547.56</b>	<b>\$2,008,544.35</b>	<b>(\$156,003.21)</b>	<b>-7.21%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$233,446.08	\$157,680.34	(\$75,765.74)	-32.46%
					Raises	2.0% COLA/Bonus Incentives Agency Wide	\$127,272.43	\$121,971.16	(\$5,301.27)	-4.17%
			<b>Obj Class Totals:</b>				<b>\$360,718.51</b>	<b>\$279,651.50</b>	<b>(\$81,067.01)</b>	<b>-22.47%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel	In State Travel	\$1,000.00	\$1,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$78,204.44	\$54,998.90	(\$23,205.54)	-29.67%
					Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	\$56,180.53	\$44,312.12	(\$11,868.41)	-21.13%
					Taxes	Tax rate of 1.45%	\$3,898.55	\$2,286.36	(\$1,612.19)	-41.35%
		D15	Workers' Compensation Chargebacks		Worker's Comp Chargeback	Worker's Comp Chargeback	\$49,000.00	\$50,000.00	\$1,000.00	2.04%
			<b>Obj Class Totals:</b>				<b>\$187,283.52</b>	<b>\$151,597.38</b>	<b>(\$35,686.14)</b>	<b>-19.05%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$2,000.00	\$2,000.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$2,653.00	\$2,653.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Training	Conference, Training and Registration Fees Career Development and Training • Diversity training for additional staff • Management Training • Business writing class for all new gaming agents • Senior MGT lunch and learns sessions (Betty Hoffman, on	\$3,000.00	\$13,000.00	\$10,000.00	333.33%
					ISA with EOHS	EOHS Professional Development (MasSP Trainings)	\$0.00	\$12,000.00	\$12,000.00	#Div/0!
		EE9	Employee Recognition Chargeback		Employee Morale	Employee Recognition Program	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
			<b>Obj Class Totals:</b>				<b>\$17,653.00</b>	<b>\$34,653.00</b>	<b>\$17,000.00</b>	<b>96.30%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services		EAP	Crisis Management EAP program	\$2,000.00	\$2,000.00	\$0.00	0.00%
					HR Investigations	HR Investigations	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		JJ2	Auxiliary Services		Testing	The Hire Authority	\$2,750.00	\$5,000.00	\$2,250.00	81.82%
			<b>Obj Class Totals:</b>				<b>\$19,750.00</b>	<b>\$17,000.00</b>	<b>(\$2,750.00)</b>	<b>-13.92%</b>
			<b>Division/Bureau Totals:</b>				<b>\$591,405.03</b>	<b>\$488,901.88</b>	<b>(\$102,503.15)</b>	<b>-17.33%</b>
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$496,797.94	\$479,248.37	(\$17,549.57)	-3.53%
			<b>Obj Class Totals:</b>				<b>\$496,797.94</b>	<b>\$479,248.37</b>	<b>(\$17,549.57)</b>	<b>-3.53%</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	\$5,000.00	\$2,500.00	100.00%
		B02	In-State Travel		Travel	In State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
		B05	Conference, Training, Registration and Membership Dues and L		Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$6,500.00</b>	<b>\$9,000.00</b>	<b>\$2,500.00</b>	<b>38.46%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$157,246.64	\$167,161.83	\$9,915.19	6.31%
					Taxes	Tax rate of 1.45%	\$8,296.53	\$6,949.10	(\$1,347.43)	-16.24%
			<b>Obj Class Totals:</b>				<b>\$165,543.17</b>	<b>\$174,110.93</b>	<b>\$8,567.76</b>	<b>5.18%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions and Memberships Westlaw ABA	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
		E13	Advertising Expenses		Reg Advertising	Advertising of Regs and Meetings	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>	<b>\$27,000.00</b>	<b>\$2,000.00</b>	<b>8.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
					Litigation Defense	Outside Counsel Review of PRR	\$31,600.00	\$0.00	(\$31,600.00)	-100.00%
					Outside Counsel	General Practice, Regulations, Laws, etc.	\$176,003.14	\$80,000.00	(\$96,003.14)	-54.55%
					Outside Counsel	Labor Employment Law	\$20,000.00	\$20,000.00	\$0.00	0.00%
		H19	Management Consultants		Hearing Officer	Hearing Officer	\$32,000.00	\$32,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$659,603.14</b>	<b>\$532,000.00</b>	<b>(\$127,603.14)</b>	<b>-19.35%</b>
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services		Litigation Defense	Target Litigation	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
						Offsite Storage	\$0.00	\$2,500.00	\$2,500.00	#Div/0!

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1200	Legal							
							\$10,000.00	\$2,500.00	(\$7,500.00)	-75.00%
							\$1,363,444.25	\$1,223,859.30	(\$139,584.95)	-10.24%
		1300	Executive Director							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$378,640.38	\$589,524.27	\$210,883.89	55.70%
							\$378,640.38	\$589,524.27	\$210,883.89	55.70%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Two conferences Out of State	\$6,000.00	\$6,000.00	\$0.00	0.00%
		B02	In-State Travel		Travel	In-State Mileage and Rental Cars	\$2,000.00	\$2,000.00	\$0.00	0.00%
							\$8,000.00	\$8,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$126,844.53	\$211,446.64	\$84,602.11	66.70%
					Taxes	Tax rate of 1.45%	\$6,323.29	\$2,727.53	(\$3,595.76)	-56.87%
							\$133,167.82	\$214,174.18	\$81,006.36	60.83%
		EE	ADMINISTRATIVE EXPENSES							
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00	\$10,000.00	\$0.00	0.00%
							\$25,000.00	\$25,000.00	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Gaming Consultant	Gaming Consultant for Legal, and General Matters	\$180,000.00	\$0.00	(\$180,000.00)	-100.00%
					Strategic Consultant	General Consultant needs for OPM, Commissioners or Executive Director	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
					Tribal Consultant	Gaming Consultant for Tribal Matters	\$60,000.00	\$0.00	(\$60,000.00)	-100.00%
							\$260,000.00	\$40,000.00	(\$220,000.00)	-84.62%
							\$804,808.20	\$876,698.45	\$71,890.25	8.93%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$563,295.91	\$560,397.81	(\$2,898.10)	-0.51%
							\$563,295.91	\$560,397.81	(\$2,898.10)	-0.51%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%
		B02	In-State Travel		Travel	In-state travel	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
			<b>Obj Class Totals:</b>				<b>\$9,000.00</b>	<b>\$6,000.00</b>	<b>(\$3,000.00)</b>	<b>-33.33%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$188,704.13	\$195,466.76	\$6,762.63	3.58%
					Taxes	Tax rate of 1.45%	\$9,407.04	\$8,125.77	(\$1,281.27)	-13.62%
			<b>Obj Class Totals:</b>				<b>\$198,111.17</b>	<b>\$203,592.53</b>	<b>\$5,481.36</b>	<b>2.77%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$6,000.00	\$6,000.00	\$0.00	0.00%
		E56	Secretariat Central Services Chargeback		IT Support	ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop)	\$52,783.00	\$52,783.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$58,783.00</b>	<b>\$58,783.00</b>	<b>\$0.00</b>	<b>0.00%</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 \$4K)	\$28,080.00	\$28,080.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$28,080.00</b>	<b>\$28,080.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data		Plainridge IT	VPN Accounts	\$8,100.00	\$8,100.00	\$0.00	0.00%
					Plainridge Video	Video Circuit for Boston & Plainville for Surveillance and CMS	\$96,124.00	\$76,500.00	(\$19,624.00)	-20.42%
		U02	Telecommunications Services - Voice		Cable	Comcast Internet (Gaming Lab) and Cable Service (Meeting Rooms)	\$4,800.00	\$4,800.00	\$0.00	0.00%
					Cellular Service	Cell Phone Service	\$64,985.00	\$65,985.00	\$1,000.00	1.54%
					Phone Lines	Conference Bridge Lines	\$1,980.00	\$1,980.00	\$0.00	0.00%
					Phone Lines	DSCI phone services	\$9,000.00	\$9,000.00	\$0.00	0.00%
					Phone Lines	MCI Fax Line	\$480.00	\$500.00	\$20.00	4.17%
					Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$18,000.00	\$18,000.00	\$0.00	0.00%
					Phone Lines	Measured Business Lines	\$6,540.00	\$6,550.00	\$10.00	0.15%
		U04	Information Technology Chargeback		Internet	MAGNET (Internet Access -2x50Mbps @\$3,686/month, 1x20Mbps @\$3138/month, 1x0.06units @\$105.30/month)	\$127,384.00	\$118,454.00	(\$8,930.00)	-7.01%
					IT Support	ANF Chargeback for Space at Chelsea and Springfield	\$89,000.00	\$89,000.00	\$0.00	0.00%
					OSC Chargeback	MMARS Chargeback	\$10,636.00	\$10,000.00	(\$636.00)	-5.98%
		U05	Information Technology (IT) Temp Staff Augmentation Profs		CMS	CMS - IGT Intelligen	\$2,262,544.68	\$2,262,544.68	\$0.00	0.00%
					Consultant	IT Consultants Gartner	\$42,900.00	\$30,000.00	(\$12,900.00)	-30.07%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	Consulting		IT Consulting Support @ \$100/hr (Advizex and Soltrix) \$25K for GLI Testing	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
				LMS		Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00	\$500,000.00	\$0.00	0.00%
				Training		Technical Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
				Training		User Training - EMC System Training	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		U06	Information Technology (IT) Cabling	Phone		FTG Phone lines maintenance etc.	\$15,000.00	\$14,000.00	(\$1,000.00)	-6.67%
		U07	Information Technology (IT) Equipment	Hardware		Gaming Technology Laboratory Equipment	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Maintenance		VMWare Mainteance	\$19,185.00	\$21,000.00	\$1,815.00	9.46%
				Miscellaneous		Miscellaneous Equipment--Equipment for new troopers and gaming agents	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
				Printers		Printers @\$250/printer	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
				Servers		Servers and Storage	\$50,000.00	\$40,000.00	(\$10,000.00)	-20.00%
				Software		Adobe, Sharepoint, Office 365, Project, Vizio, Dragon, Winzip	\$50,000.00	\$50,000.00	\$0.00	0.00%
				Software		CodeGuard MGC Website Backup Service	\$1,764.00	\$2,000.00	\$236.00	13.38%
				Software		Kobitron - GLI Testing Platform	\$1,500.00	\$1,500.00	\$0.00	0.00%
				Software		Prezi Software	\$3,180.00	\$3,300.00	\$120.00	3.77%
		U09	Information Technology (IT) Equip Rental Or Lease	Leases		HP Leases	\$89,714.00	\$89,500.00	(\$214.00)	-0.24%
				Mobile Devices		Mobile Device Management (@ \$3.95/year/unit)	\$4,029.00	\$4,000.00	(\$29.00)	-0.72%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Maintenace			\$2,980.00	\$0.00	(\$2,980.00)	-100.00%
				Maintenance		Aruba Maintenance	\$925.50	\$1,000.00	\$74.50	8.05%
				Maintenance		EMC Maintenance	\$50,000.00	\$50,000.00	\$0.00	0.00%
				Maintenance		Printer Maintenance	\$425.00	\$500.00	\$75.00	17.65%
			<b>Obj Class Totals:</b>				<b>\$3,628,676.18</b>	<b>\$3,600,213.68</b>	<b>(\$28,462.50)</b>	<b>-0.78%</b>
			<b>Division/Bureau Totals:</b>				<b>\$4,485,946.26</b>	<b>\$4,457,067.02</b>	<b>(\$28,879.24)</b>	<b>-0.64%</b>
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation		Employee Compensation	\$884,653.65	\$558,769.76	(\$325,883.89)	-36.84%
			<b>Obj Class Totals:</b>				<b>\$884,653.65</b>	<b>\$558,769.76</b>	<b>(\$325,883.89)</b>	<b>-36.84%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel Reimbursements	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe Rate of 34.88%	\$296,358.97	\$194,898.89	(\$101,460.08)	-34.24%
				Taxes	Taxes	Tax rate of 1.45%	\$14,773.72	\$8,102.16	(\$6,671.56)	-45.16%
			<b>Obj Class Totals:</b>				<b>\$311,132.69</b>	<b>\$203,001.05</b>	<b>(\$108,131.64)</b>	<b>-34.75%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions	Trade Journals	\$3,000.00	\$3,000.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
				Meeting Space	Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E30	Credit Card Purchases	Credit Card	Credit Card	Allowable Credit Card Expenses	\$12,500.00	\$12,500.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Registration Fees	Registration Fees	Conference/Trainings	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$56,200.00</b>	<b>\$56,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants	Consultants Reviews	Consultants Reviews	Consultants	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$50,000.00</b>	<b>\$0.00</b>	<b>(\$50,000.00)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services	Stenographer	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00	\$54,600.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$54,600.00</b>	<b>\$54,600.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$1,366,586.34</b>	<b>\$882,570.81</b>	<b>(\$484,015.53)</b>	<b>-35.42%</b>
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Employee Salaries	\$192,279.28	\$187,317.58	(\$4,961.70)	-2.58%
			<b>Obj Class Totals:</b>				<b>\$192,279.28</b>	<b>\$187,317.58</b>	<b>(\$4,961.70)</b>	<b>-2.58%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
		B02	In-State Travel	Travel	Travel	In-state Travel AOC as well as site visits of licensees	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
			<b>Obj Class Totals:</b>				<b>\$5,000.00</b>	<b>\$4,000.00</b>	<b>(\$1,000.00)</b>	<b>-20.00%</b>



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees		Interns		\$6,862.80	\$0.00	(\$6,862.80)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$6,862.80</b>	<b>\$0.00</b>	<b>(\$6,862.80)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$65,875.10	\$65,336.37	(\$538.73)	-0.82%
					Taxes	Tax rate of 1.45%	\$3,283.92	\$2,716.10	(\$567.82)	-17.29%
			<b>Obj Class Totals:</b>				<b>\$69,159.02</b>	<b>\$68,052.47</b>	<b>(\$1,106.55)</b>	<b>-1.60%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Flyer printing/Workforce Development	\$2,000.00	\$10,000.00	\$8,000.00	400.00%
		E12	Subscriptions, Memberships & Licensing Fees		Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events --Best Corp (Workforce Event) --Colette Phillips Get Connected (Series of Diversity Events) --Dudley Square Sponsorship --Target Springfield Events	\$25,000.00	\$25,000.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Access Opportunity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
			<b>Obj Class Totals:</b>				<b>\$35,000.00</b>	<b>\$44,000.00</b>	<b>\$9,000.00</b>	<b>25.71%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Consultants	MCCTI Statewide WF Coordinator	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		HH3	Media Design, Editorial and Communication		Consultants Media Design	Women in Construction Outreach	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$150,000.00</b>	<b>\$0.00</b>	<b>(\$150,000.00)</b>	<b>-100.00%</b>
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities		Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
			<b>Obj Class Totals:</b>				<b>\$125,000.00</b>	<b>\$150,000.00</b>	<b>\$25,000.00</b>	<b>20.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$583,301.10</b>	<b>\$453,370.05</b>	<b>(\$129,931.05)</b>	<b>-22.28%</b>
		1800	Communications							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$209,210.02	\$197,428.90	(\$11,781.12)	-5.63%
			<b>Obj Class Totals:</b>				<b>\$209,210.02</b>	<b>\$197,428.90</b>	<b>(\$11,781.12)</b>	<b>-5.63%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1800	Communications							
			B02	In-State Travel	Travel Reimbursement	In-State Travel Reimbursement	\$3,900.00	\$3,900.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$3,900.00</b>	<b>\$3,900.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$70,085.36	\$68,863.20	(\$1,222.16)	-1.74%
					Taxes	Tax rate of 1.45%	\$3,493.81	\$2,862.72	(\$631.09)	-18.06%
			<b>Obj Class Totals:</b>				<b>\$73,579.17</b>	<b>\$71,725.92</b>	<b>(\$1,853.25)</b>	<b>-2.52%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions, Licensing, Memberships	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$31,100.00</b>	<b>\$31,100.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Streaming	Pyxis Streaming & Production of Public Meetings	\$0.00	\$0.00	\$0.00	#Num!
					Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services		Streaming	Streaming & Production of Public Meetings	\$30,000.00	\$30,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$372,789.19</b>	<b>\$359,154.82</b>	<b>(\$13,634.37)</b>	<b>-3.66%</b>
		1900	Ombudsman							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$314,594.66	\$313,488.00	(\$1,106.66)	-0.35%
			<b>Obj Class Totals:</b>				<b>\$314,594.66</b>	<b>\$313,488.00</b>	<b>(\$1,106.66)</b>	<b>-0.35%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 34.88%	\$105,389.21	\$109,344.61	\$3,955.40	3.75%
					Taxes	Tax rate of 1.45%	\$5,253.73	\$4,545.58	(\$708.15)	-13.48%
			<b>Obj Class Totals:</b>				<b>\$110,642.94</b>	<b>\$113,890.19</b>	<b>\$3,247.25</b>	<b>2.93%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions/Memberships	Instatrac subscription	\$0.00	\$5,000.00	\$5,000.00	#Div/0!

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1900	Ombudsman								
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences and Incidentals	Gaming Policy Advisory Committee	\$0.00	\$6,000.00	\$6,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>#Div/0!</b>
		HH	CONSULTANT SVCS (TO DEPTS)								
		H19	Management Consultants		Construction Consultants	Construction, Economic Development, Planning, Design, etc consultants	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$50,000.00</b>	<b>\$0.00</b>	<b>(\$50,000.00)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES								
		JJ1	Legal Support Services		Stenographers	4 GPAC meetings 8 Local Community mitigation advisory meetings	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$10,000.00</b>	<b>\$0.00</b>	<b>(\$10,000.00)</b>	<b>-100.00%</b>
		<b>Division/Bureau Totals:</b>						<b>\$485,237.60</b>	<b>\$442,378.19</b>	<b>(\$42,859.41)</b>	<b>-8.83%</b>
		5000	Investigations and Enforcement Bureau								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$1,717,026.32	\$2,012,550.36	\$295,524.04	17.21%	
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$0.00	\$10,000.00	\$10,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$1,717,026.32</b>	<b>\$2,022,550.36</b>	<b>\$305,524.04</b>	<b>17.79%</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	\$15,000.00	\$0.00	0.00%	
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$4,000.00	\$8,000.00	\$4,000.00	100.00%	
		<b>Obj Class Totals:</b>						<b>\$19,000.00</b>	<b>\$23,000.00</b>	<b>\$4,000.00</b>	<b>21.05%</b>
		CC	SPECIAL EMPLOYEES								
		C23	Management, Business Professionals & Admin Services		Contracted Employees	Contracted Investigators	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$100,000.00</b>	<b>\$0.00</b>	<b>(\$100,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 34.88% on AA	\$577,716.32	\$701,977.57	\$124,261.25	21.51%	
					Taxes	Tax rate of 1.45% on AA	\$28,799.60	\$29,181.98	\$382.38	1.33%	
					Taxes	Tax Rate of 1.45% on Contracted Staff	\$4,783.30	\$0.00	(\$4,783.30)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$611,299.22</b>	<b>\$731,159.55</b>	<b>\$119,860.33</b>	<b>19.61%</b>
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service		\$49,000.00	\$55,000.00	\$6,000.00	12.24%
		E30	Credit Card Purchases	Credit Card	Credit Card Purchases		\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Agent for Trainings and Investigations		\$100,000.00	\$100,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Registrations	Training/Conference Registration Fees.		\$25,000.00	\$30,000.00	\$5,000.00	20.00%
			<b>Obj Class Totals:</b>				<b>\$194,000.00</b>	<b>\$205,000.00</b>	<b>\$11,000.00</b>	<b>5.67%</b>
		JJ	OPERATIONAL SERVICES							
		J01	Accreditation Review Costs	Temp Services			\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
		J25	Laboratory & Pharmaceutical Services	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints		\$175,000.00	\$175,000.00	\$0.00	0.00%
				Plainville Police Salaries	Plainville Police Salaries		\$271,120.15	\$273,000.00	\$1,879.85	0.69%
				State Police	MGC Salaries for MGC Investigations and Background Unit 1DLT 1LT 6 TRP 4 TDY TRPs June 2018 \$9,024.17		\$889,331.94	\$969,003.97	\$79,672.03	8.96%
				State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes		\$1,088,506.30	\$1,283,085.53	\$194,579.23	17.88%
				State Police OT & Travel	MGC OT and Travel for Investigations and Plainville Troopers		\$612,500.00	\$750,000.00	\$137,500.00	22.45%
				State Police	MSP Staff Costs at MGM 19 FTEs coming on at different times: LT--1/1/18 Start Sergeants--5/1/18 Start Troopers--5/1/18 Start		\$0.00	\$448,768.12	\$448,768.12	#Div/0!
		J28	Law Enforcement	Lease Vehicles	Plainville Law Enforcement Vehicles		\$8,877.39	\$8,877.39	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$3,052,835.78</b>	<b>\$3,907,735.01</b>	<b>\$854,899.23</b>	<b>28.00%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Gaming Equipment	4 Kobetron--\$1.5K/machine 2 Electronic Fingerprint Machine and Software--\$22K/machine ID Checker--\$1.6K Various--\$2K		\$8,400.00	\$53,444.00	\$45,044.00	536.24%
				Office Equipment	Configuration and build-out of IEB space due to increased staffing		\$0.00	\$15,000.00	\$15,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$8,400.00</b>	<b>\$68,444.00</b>	<b>\$60,044.00</b>	<b>714.81%</b>
		UU	IT Non-Payroll Expenses							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		U02	Telecommunications Services - Voice		Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	\$12,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$5,714,561.32</b>	<b>\$6,969,888.92</b>	<b>\$1,255,327.60</b>	<b>21.97%</b>
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employee Salaries	\$390,569.51	\$397,674.74	\$7,105.23	1.82%
			<b>Obj Class Totals:</b>				<b>\$390,569.51</b>	<b>\$397,674.74</b>	<b>\$7,105.23</b>	<b>1.82%</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	\$2,500.00	(\$5,000.00)	-66.67%
		B02	In-State Travel		Travel	MGM Opening/Hiring Events	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$7,500.00</b>	<b>\$6,500.00</b>	<b>(\$1,000.00)</b>	<b>-13.33%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 34.88%	\$130,931.24	\$138,708.95	\$7,777.71	5.94%
					Taxes	Tax Rate of 1.45%	\$6,527.03	\$5,766.28	(\$760.75)	-11.66%
			<b>Obj Class Totals:</b>				<b>\$137,458.27</b>	<b>\$144,475.23</b>	<b>\$7,016.96</b>	<b>5.10%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Supplies	Supplies for new employees and temporary operations in Springfield	\$5,000.00	\$10,000.00	\$5,000.00	100.00%
		E06	Postage		Postage	Federal Express Charges	\$1,000.00	\$1,500.00	\$500.00	50.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Great Getaways G2E for meetings with Vendors and Licensing of Primaries	\$5,000.00	\$12,000.00	\$7,000.00	140.00%
		EE2	Conference, Training and Registration Fees		Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$16,000.00</b>	<b>\$28,500.00</b>	<b>\$12,500.00</b>	<b>78.13%</b>
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services		Temp Help Services	Temp Help to assist with processing application during MGM opening	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>#Div/0!</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchases	Equipment for new employees	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>#Div/0!</b>
			<b>Division/Bureau Totals:</b>				<b>\$551,527.78</b>	<b>\$597,149.97</b>	<b>\$45,622.19</b>	<b>8.27%</b>
	MGC Regulatory Costs		<b>Totals:</b>				<b>\$18,484,154.63</b>	<b>\$18,759,583.76</b>	<b>\$275,429.13</b>	<b>1.49%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		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	\$1,659,949.80	\$24,473.60	1.50%
			<b>Obj Class Totals:</b>				\$1,635,476.20	\$1,659,949.80	\$24,473.60	1.50%
			<b>Division/Bureau Totals:</b>				\$1,635,476.20	\$1,659,949.80	\$24,473.60	1.50%
	Indirect		<b>Totals:</b>				\$1,635,476.20	\$1,659,949.80	\$24,473.60	1.50%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
		AA		REGULAR EMPLOYEE COMPENSATION						
		A01		Salaries: Inclusive	DPH ISA Salary	DPH ISA Salary	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
					Employee Compensation	Employee Salaries	\$232,465.30	\$205,317.50	(\$27,147.80)	-11.68%
				<b>Obj Class Totals:</b>			<b>\$322,465.30</b>	<b>\$205,317.50</b>	<b>(\$117,147.80)</b>	<b>-36.33%</b>
		BB		REGULAR EMPLOYEE RELATED EXPEN						
		B01		Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	ISA DPH	DPH ISA Travel	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
					Travel	Out of State Travel	\$3,000.00	\$3,000.00	\$0.00	0.00%
		B02		In-State Travel	Travel	In-State-Travel Reimbursements	\$3,000.00	\$3,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$9,000.00</b>	<b>\$6,000.00</b>	<b>(\$3,000.00)</b>	<b>-33.33%</b>
		CC		SPECIAL EMPLOYEES						
		C23		Management, Business Professionals & Admin Services	ISA DPH	DPH ISA 120 day employee	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$20,000.00</b>	<b>\$0.00</b>	<b>(\$20,000.00)</b>	<b>-100.00%</b>
		DD		PENSION & INSURANCE RELATED EX						
		D09		Fringe Benefit Cost Recoupment	DPH ISA Fringe rate of 33.5%	DPH ISA Fringe rate of 34.88%	\$30,150.00	\$0.00	(\$30,150.00)	-100.00%
					Fringe	Fringe rate of 34.88%	\$77,875.86	\$71,614.74	(\$6,261.12)	-8.04%
					ISA Taxes	Tax rate of 1.45%	\$1,837.00	\$0.00	(\$1,837.00)	-100.00%
					Taxes	Tax rate of 1.45%	\$3,882.17	\$2,977.10	(\$905.07)	-23.31%
				<b>Obj Class Totals:</b>			<b>\$113,745.03</b>	<b>\$74,591.84</b>	<b>(\$39,153.19)</b>	<b>-34.42%</b>
		EE		ADMINISTRATIVE EXPENSES						
		E01		Office & Administrative Supplies	ISA DPH	ISA DPH Supplies	\$500.00	\$0.00	(\$500.00)	-100.00%
		E16		Indirect Cost Recoupment	ISA DPH	ISA Indirect Charges	\$13,394.00	\$0.00	(\$13,394.00)	-100.00%
		E41		Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Great Getaways	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		E98		Reimbursement for Traval and Other Expenses for Board Member	Council Travel	Conference Attendance for Council on Compulsive Gambling	\$1,825.00	\$0.00	(\$1,825.00)	-100.00%
		EE2		Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$7,000.00	\$4,000.00	(\$3,000.00)	-42.86%
					ISA DPH	DPH ISA Conference Membership and Registration Fees	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$25,719.00</b>	<b>\$8,000.00</b>	<b>(\$17,719.00)</b>	<b>-68.89%</b>
		FF		FACILITY OPERATIONAL EXPENSES						
		F16		Library & Teaching Supplies & Materials	Books	Library/reference books	\$500.00	\$500.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH		CONSULTANT SVCS (TO DEPTS)						

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$30,000.00	\$50,000.00	\$20,000.00	66.67%
			H23	Program Coordinators	Branding	GameSense media buys etc. MORE Advertising	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
					Consultants	Cambridge Health Alliance contract costs	\$510,000.00	\$400,000.00	(\$110,000.00)	-21.57%
					Council Members Stipends	Council Members Stipends	\$0.00	\$0.00	\$0.00	#Num!
					Mass Council	Mass Council on Compulsive Gambling including 4 employees to man Game Sense booth at Penn --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$580,000.00	\$640,000.00	\$60,000.00	10.34%
					Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$100,000.00	\$0.00	0.00%
					GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$0.00	\$40,000.00	\$40,000.00	#Div/0!
			H98	Reim Trav/Exp For Consultant Services	Council Travel	Mass Council Travel	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$1,427,500.00</b>	<b>\$1,380,000.00</b>	<b>(\$47,500.00)</b>	<b>-3.33%</b>
		JJ		OPERATIONAL SERVICES						
			J62	Contracted (Non-employees) Advisory Board or Commission Mem	Council Member Stipends	Council Members Stipends	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$20,000.00</b>	<b>\$0.00</b>	<b>(\$20,000.00)</b>	<b>-100.00%</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	\$15,000.00	(\$10,000.00)	-40.00%
					Problem Gambling	Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
					<b>Obj Class Totals:</b>		<b>\$40,000.00</b>	<b>\$25,000.00</b>	<b>(\$15,000.00)</b>	<b>-37.50%</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	\$75,000.00	(\$75,000.00)	-50.00%
					DPH ISA Strategic Planning Grants	DPH ISA Strategic Planning Grants	\$325,000.00	\$0.00	(\$325,000.00)	-100.00%
					Umass	Magic Core/Optional--Cohort Study	\$1,080,000.00	\$1,200,000.00	\$120,000.00	11.11%
					DPH ISA	DPH ISA for operations and grants from public health trust fund. Balance remaining from \$5M after research agenda is accounted for.	\$0.00	\$1,140,197.00	\$1,140,197.00	#Div/0!



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	Research and Responsible Gaming/PHTF										
	1700	Problem Gambling									
	P06	Other Financial Assistance to State Authorities		Umass	Seigma/Umass core--Baseline Study on-going		\$900,000.00	\$800,000.00	(\$100,000.00)	-11.11%	
	<b>Obj Class Totals:</b>							<b>\$2,455,000.00</b>	<b>\$3,215,197.00</b>	<b>\$760,197.00</b>	<b>30.97%</b>
	UU	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment		Play Management	Development of Play Management Software		\$65,000.00	\$65,000.00	\$0.00	0.00%	
				ITRAK	Development of ITRAK and Migration from Current Process		\$0.00	\$10,000.00	\$10,000.00	#Div/0!	
	<b>Obj Class Totals:</b>							<b>\$65,000.00</b>	<b>\$75,000.00</b>	<b>\$10,000.00</b>	<b>15.38%</b>
	<b>Division/Bureau Totals:</b>							<b>\$4,498,929.33</b>	<b>\$4,989,606.34</b>	<b>\$490,677.01</b>	<b>10.91%</b>
	Research and Responsible Gaming/PHTF			<b>Totals:</b>			<b>\$4,498,929.33</b>	<b>\$4,989,606.34</b>	<b>\$490,677.01</b>	<b>10.91%</b>	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
				Office of Attorney General and AGO MSP							
			9000	Office of the Attorney General							
				JJ	OPERATIONAL SERVICES						
				J25	Laboratory & Pharmaceutical Services	State Police	AGO State Police OT	\$250,000.00	\$350,000.00	\$100,000.00	40.00%
						State Police	AGO Straight Time Troopers and Payroll Taxes 4 FTEs for FY18	\$222,303.76	\$501,256.98	\$278,953.22	125.48%
						State Police	MSP Staff Costs at AGO for 2 additional troopers for 26 pay periods in FY18 bringing total for the MSP AGO Gaming Unit to 6 FTEs	\$0.00	\$217,160.00	\$217,160.00	#Div/0!
							<b>Obj Class Totals:</b>	<b>\$472,303.76</b>	<b>\$1,068,416.98</b>	<b>\$596,113.22</b>	<b>126.21%</b>
				OO							
				O99		Attorney General	18 FTEs, various percentages of an additional nine (9) supervisor and support positions ~5.5 FTEs, \$500K in office space buildout including \$400K of an approximate \$1M renovation of MSP space, travel, conferences, and investigative costs.	\$1,904,540.60	\$2,600,000.00	\$695,459.40	36.52%
							<b>Obj Class Totals:</b>	<b>\$1,904,540.60</b>	<b>\$2,600,000.00</b>	<b>\$695,459.40</b>	<b>36.52%</b>
							<b>Division/Bureau Totals:</b>	<b>\$2,376,844.36</b>	<b>\$3,668,416.98</b>	<b>\$1,291,572.62</b>	<b>54.34%</b>
					Office of Attorney General and AGO MSP	<b>Totals:</b>		<b>\$2,376,844.36</b>	<b>\$3,668,416.98</b>	<b>\$1,291,572.62</b>	<b>54.34%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001		Mass. Gaming Commission								
		Alcohol and Beverage Control Commission								
		9001								
		OO								
		O01			ISA with ABCC	Moved to a new unit this year	\$0.00	\$75,000.00	\$75,000.00	#Div/0!
					ISA with ABCC	Was in IEB Moved to a new unit this year	\$75,000.00	\$0.00	(\$75,000.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
					<b>Division/Bureau Totals:</b>		<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Alcohol and Beverage Control Commission</b>			<b>Totals:</b>		<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$27,070,404.52</b>	<b>\$29,152,556.88</b>	<b>\$2,082,152.36</b>	<b>7.69%</b>
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Admin Employees Salaries	\$24,808.99	\$163,926.80	\$139,117.81	560.76%
	<b>Obj Class Totals:</b>						<b>\$24,808.99</b>	<b>\$163,926.80</b>	<b>\$139,117.81</b>	<b>560.76%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 34.88%	\$8,311.01	\$57,177.67	\$48,866.66	587.97%
					Taxes	Tax Rate of 1.45%	\$414.31	\$2,376.94	\$1,962.63	473.71%
	<b>Obj Class Totals:</b>						<b>\$8,725.32</b>	<b>\$59,554.61</b>	<b>\$50,829.29</b>	<b>582.55%</b>
	<b>Division/Bureau Totals:</b>						<b>\$33,534.31</b>	<b>\$223,481.41</b>	<b>\$189,947.10</b>	<b>566.43%</b>
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	HR Employees Salaries	\$6,131.76	\$83,782.66	\$77,650.90	1266.37%
						Cost of Living Increases Agency Wide	\$11,066.66	\$0.00	(\$11,066.66)	-100.00%
	A14	Stipends, Bonus Pay & Awards			Bonus incentives	Bonus incentives	\$3,688.89	\$0.00	(\$3,688.89)	-100.00%
	<b>Obj Class Totals:</b>						<b>\$20,887.31</b>	<b>\$83,782.66</b>	<b>\$62,895.35</b>	<b>301.12%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 34.88%	\$2,054.14	\$29,223.39	\$27,169.25	1322.66%
					Taxes	Tax Rate of 1.45%	\$102.40	\$1,214.85	\$1,112.45	1086.38%
	<b>Obj Class Totals:</b>						<b>\$2,156.54</b>	<b>\$30,438.24</b>	<b>\$28,281.70</b>	<b>1311.44%</b>
	<b>Division/Bureau Totals:</b>						<b>\$23,043.85</b>	<b>\$114,220.90</b>	<b>\$91,177.05</b>	<b>395.67%</b>
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Legal Employees Salaries	\$7,590.34	\$36,509.62	\$28,919.28	381.00%
	<b>Obj Class Totals:</b>						<b>\$7,590.34</b>	<b>\$36,509.62</b>	<b>\$28,919.28</b>	<b>381.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 34.88%	\$2,542.76	\$12,734.56	\$10,191.80	400.82%
					Taxes	Tax Rate of 1.45%	\$126.76	\$529.39	\$402.63	317.63%
	<b>Obj Class Totals:</b>						<b>\$2,669.52</b>	<b>\$13,263.95</b>	<b>\$10,594.43</b>	<b>396.87%</b>
	<b>Division/Bureau Totals:</b>						<b>\$10,259.86</b>	<b>\$49,773.57</b>	<b>\$39,513.71</b>	<b>385.13%</b>
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight										
	MGC Regulatory Costs										
	1300	Executive Director									
		A01	Salaries: Inclusive		Employee Compensation	Exec. Dir. Employees Salaries	\$9,321.15	\$35,911.23	\$26,590.08	285.27%	
		<b>Obj Class Totals:</b>						<b>\$9,321.15</b>	<b>\$35,911.23</b>	<b>\$26,590.08</b>	<b>285.27%</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 34.88%	\$3,122.59	\$12,525.83	\$9,403.24	301.14%	
					Taxes	Tax Rate of 1.45%	\$155.66	\$520.71	\$365.05	234.52%	
		<b>Obj Class Totals:</b>						<b>\$3,278.25</b>	<b>\$13,046.54</b>	<b>\$9,768.29</b>	<b>297.97%</b>
		<b>Division/Bureau Totals:</b>						<b>\$12,599.40</b>	<b>\$48,957.77</b>	<b>\$36,358.37</b>	<b>288.57%</b>
	1400	Information Technology									
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	IT Employees Salaries	\$9,735.42	\$34,287.81	\$24,552.39	252.20%	
		<b>Obj Class Totals:</b>						<b>\$9,735.42</b>	<b>\$34,287.81</b>	<b>\$24,552.39</b>	<b>252.20%</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 34.88%	\$3,261.37	\$11,959.58	\$8,698.21	266.70%	
					Taxes	Tax Rate of 1.45%	\$162.58	\$497.17	\$334.59	205.80%	
		<b>Obj Class Totals:</b>						<b>\$3,423.95</b>	<b>\$12,456.75</b>	<b>\$9,032.80</b>	<b>263.81%</b>
		<b>Division/Bureau Totals:</b>						<b>\$13,159.37</b>	<b>\$46,744.56</b>	<b>\$33,585.19</b>	<b>255.22%</b>
	1500	Commissioners									
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Commissioners Employees Salaries	\$30,868.79	\$53,893.50	\$23,024.71	74.59%	
		<b>Obj Class Totals:</b>						<b>\$30,868.79</b>	<b>\$53,893.50</b>	<b>\$23,024.71</b>	<b>74.59%</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 34.88%	\$10,341.04	\$18,798.05	\$8,457.01	81.78%	
					Taxes	Tax Rate of 1.45%	\$515.51	\$781.46	\$265.95	51.59%	
		<b>Obj Class Totals:</b>						<b>\$10,856.55</b>	<b>\$19,579.51</b>	<b>\$8,722.96</b>	<b>80.35%</b>
		<b>Division/Bureau Totals:</b>						<b>\$41,725.34</b>	<b>\$73,473.01</b>	<b>\$31,747.67</b>	<b>76.09%</b>
	1800	Communications									
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Communications Employees Salaries	\$0.00	\$11,272.11	\$11,272.11	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$0.00</b>	<b>\$11,272.11</b>	<b>\$11,272.11</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 34.88%	\$0.00	\$3,931.71	\$3,931.71	#Div/0!	
					Taxes	Tax rate of 1.45%	\$0.00	\$163.44	\$163.44	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$0.00</b>	<b>\$4,095.15</b>	<b>\$4,095.15</b>	<b>#Div/0!</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1800	Communications								
	<b>Division/Bureau Totals:</b>						\$0.00	\$15,367.26	\$15,367.26	#Div/0!
	3000	Racing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$280,432.22	\$293,177.00	\$12,744.78	4.54%
	<b>Obj Class Totals:</b>						\$280,432.22	\$293,177.00	\$12,744.78	4.54%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel Reimbursement			\$10,000.00	\$10,000.00	\$0.00	0.00%
	B02	In-State Travel	Travel	In State Travel Reimbursement			\$2,000.00	\$2,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						\$12,000.00	\$12,000.00	\$0.00	0.00%
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks			\$330,000.00	\$360,000.00	\$30,000.00	9.09%
	<b>Obj Class Totals:</b>						\$330,000.00	\$360,000.00	\$30,000.00	9.09%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 34.88%			\$93,944.79	\$102,260.14	\$8,315.35	8.85%
			Taxes	Tax Rate of 1.45%			\$4,683.22	\$4,251.07	(\$432.15)	-9.23%
			Taxes for Seasonals	Taxes for Seasonals @1.45%			\$5,511.00	\$6,012.00	\$501.00	9.09%
	<b>Obj Class Totals:</b>						\$104,139.01	\$112,523.21	\$8,384.20	8.05%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	W.B. Mason			\$6,000.00	\$6,000.00	\$0.00	0.00%
	E02	Printing Expenses & Supplies	Printing	Sir Speedy			\$500.00	\$500.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees	Memberships	AA Dority/Organization of Racing Investigators			\$1,005.00	\$1,005.00	\$0.00	0.00%
			Memberships	Assoc. of Racing Regulators			\$17,005.00	\$18,700.00	\$1,695.00	9.97%
	E13	Advertising Expenses	Public Hearing Notices	Boston Globe			\$1,000.00	\$1,000.00	\$0.00	0.00%
			Public Hearing Notices	Boston Herald			\$700.00	\$700.00	\$0.00	0.00%
			Public Hearing Notices	Dow Jones/Cape Cod Times			\$150.00	\$150.00	\$0.00	0.00%
			Public Hearing Notices	Sun Chronical			\$300.00	\$300.00	\$0.00	0.00%
	E15	Bottled Water	Water	Belmont Springs/DS Waters of America			\$200.00	\$200.00	\$0.00	0.00%
	E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel			\$3,000.00	\$3,000.00	\$0.00	0.00%
	EE2	Conference, Training and Registration Fees	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing			\$3,000.00	\$3,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
		<b>Obj Class Totals:</b>					\$32,860.00	\$34,555.00	\$1,695.00	5.16%
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.		\$2,000.00	\$2,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$2,000.00	\$2,000.00	\$0.00	0.00%
	HH	CONSULTANT SVCS (TO DEPTS)								
	H19	Management Consultants	Hearing Officer	David Murray		\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$25,000.00	\$25,000.00	\$0.00	0.00%
	JJ	OPERATIONAL SERVICES								
	J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees		\$1,000.00	\$1,000.00	\$0.00	0.00%	
	J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.		\$1,800.00	\$1,800.00	\$0.00	0.00%	
	J28	Law Enforcement		Mass State Police Straight and OT		\$0.00	\$465,000.00	\$465,000.00	#Div/0!	
	JJ1	Legal Support Services	Stenographer	Catuagno Court Reporting		\$6,500.00	\$6,500.00	\$0.00	0.00%	
	JJ2	Auxiliary Services	Autopsies	Trustees of Tufts College		\$22,000.00	\$22,000.00	\$0.00	0.00%	
			Testing Lab	HFL Sports Science		\$7,000.00	\$7,000.00	\$0.00	0.00%	
			Testing Lab	Industrial Laboratories		\$200,000.00	\$312,000.00	\$112,000.00	56.00%	
		<b>Obj Class Totals:</b>					\$238,300.00	\$815,300.00	\$577,000.00	242.13%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier Lease	Canon Financial Solutions		\$1,500.00	\$0.00	(\$1,500.00)	-100.00%	
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries		\$2,000.00	\$2,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$3,500.00	\$2,000.00	(\$1,500.00)	-42.86%
	MM	PURCHASED CLIENT/PROGRAM SVCS								
	M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments		\$20,000.00	\$20,000.00	\$0.00	0.00%	
			Legislative Mandate	Eighth Pole		\$80,000.00	\$0.00	(\$80,000.00)	-100.00%	
			Legislative Mandate	Jockey's Guild		\$65,000.00	\$65,000.00	\$0.00	0.00%	
	M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling		\$70,000.00	\$70,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>					\$235,000.00	\$155,000.00	(\$80,000.00)	-34.04%
	UU	IT Non-Payroll Expenses								
	U02	Telecommunications Services - Voice	Phones	Verizon/AT&T		\$15,000.00	\$15,000.00	\$0.00	0.00%	
	U05	Information Technology (IT) Temp Staff Augmentation Profs	Chrims	Arthur Evans		\$62,500.00	\$16,000.00	(\$46,500.00)	-74.40%	
	U09	Information Technology (IT) Equip Rental Or Lease	Computer Leases	Ontario Investments		\$1,200.00	\$12,000.00	\$10,800.00	900.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
		<b>Obj Class Totals:</b>					\$78,700.00	\$43,000.00	(\$35,700.00)	-45.36%
		<b>Division/Bureau Totals:</b>					\$1,341,931.23	\$1,854,555.21	\$512,623.98	38.20%
	7000	Licensing Division								
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 34.88%		\$0.00	\$1,295.88	\$1,295.88	#Div/0!
				Taxes	Tax Rate of 1.45%		\$0.00	\$53.88	\$53.88	#Div/0!
		<b>Obj Class Totals:</b>					\$0.00	\$1,349.76	\$1,349.76	#Div/0!
		<b>Division/Bureau Totals:</b>					\$0.00	\$1,349.76	\$1,349.76	#Div/0!
	MGC Regulatory Costs	<b>Totals:</b>					\$1,476,253.36	\$2,427,923.45	\$951,670.09	64.47%



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight			Indirect						
		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	\$0.00	\$163,398.45	\$163,398.45	#Div/0!
			<b>Obj Class Totals:</b>				\$0.00	\$163,398.45	\$163,398.45	#Div/0!
			<b>Division/Bureau Totals:</b>				\$0.00	\$163,398.45	\$163,398.45	#Div/0!
	Indirect		<b>Totals:</b>				\$0.00	\$163,398.45	\$163,398.45	#Div/0!

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
<b>Appropriation Totals</b>							\$1,476,253.36	\$2,591,321.90	\$1,115,068.54	75.53%