

Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Salaries	\$500,089.89	\$364,080.20	(\$136,009.69)	-27.20%
				1100	Employee Compensation	Employee Salaries	\$233,446.08	\$157,680.34	(\$75,765.74)	-32.46%
				1100	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$127,272.43	\$121,971.16	(\$5,301.27)	-4.17%
				1200	Employee Compensation	Employee Salaries	\$496,797.94	\$479,248.37	(\$17,549.57)	-3.53%
				1300	Employee Compensation	Employee Salaries	\$378,640.38	\$589,524.27	\$210,883.89	55.70%
				1400	Employee Compensation	Employee Salaries	\$563,295.91	\$560,397.81	(\$2,898.10)	-0.51%
				1500	Employee Compensation	Employee Compensation	\$884,653.65	\$558,769.76	(\$325,883.89)	-36.84%
				1600	Employee Compensation	Employee Salaries	\$192,279.28	\$187,317.58	(\$4,961.70)	-2.58%
				1800	Employee Compensation	Regular Salaries	\$209,210.02	\$197,428.90	(\$11,781.12)	-5.63%
				1900	Employee Compensation	Regular Employees	\$314,594.66	\$313,488.00	(\$1,106.66)	-0.35%
				5000	Employee Compensation	Regular Salaries	\$1,717,026.32	\$2,012,550.36	\$295,524.04	17.21%
				7000	Employee Compensation	Regular Employee Salaries	\$390,569.51	\$397,674.74	\$7,105.23	1.82%
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$6,007,876.07	\$5,950,131.49	(\$57,744.58)	-0.96%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$0.00	\$2,000.00	\$2,000.00	#Div/0!
				1200	Travel	Out of State Travel and Training	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
				1300	Travel	Two conferences Out of State	\$6,000.00	\$6,000.00	\$0.00	0.00%
				1400	Travel	Out of State Travel G2E/Gartner	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%
				1500	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%
				1600	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%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	5000	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%
				7000	Travel	Out-of State Travel Reimbursements	\$7,500.00	\$2,500.00	(\$5,000.00)	-66.67%
		B02	In-State Travel	1000	Travel	In-State Travel	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
				1100	Travel	In State Travel	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1200	Travel	In State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1300	Travel	In-State Mileage and Rental Cars	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1400	Travel	In-state travel	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$3,900.00	\$3,900.00	\$0.00	0.00%
				1900	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!
				5000	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%
				7000	Travel	MGM Opening/Hiring Events	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$71,900.00	\$78,400.00	\$6,500.00	9.04%
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees	1600	Interns		\$6,862.80	\$0.00	(\$6,862.80)	-100.00%
		C23	Management, Business Professionals & Admin Services	5000	Contracted Employees	Contracted Investigators	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
			Obj Class Totals:				\$106,862.80	\$0.00	(\$106,862.80)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 34.88%	\$167,530.11	\$126,991.17	(\$40,538.94)	-24.20%
				1000	Taxes	Tax rate of 1.45%	\$8,351.50	\$5,279.16	(\$3,072.34)	-36.79%
				1100	Fringe	Fringe rate of 34.88%	\$78,204.44	\$54,998.90	(\$23,205.54)	-29.67%
				1100	Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	\$56,180.53	\$44,312.12	(\$11,868.41)	-21.13%
				1100	Taxes	Tax rate of 1.45%	\$3,898.55	\$2,286.36	(\$1,612.19)	-41.35%
				1200	Fringe	Fringe rate of 34.88%	\$157,246.64	\$167,161.83	\$9,915.19	6.31%
				1200	Taxes	Tax rate of 1.45%	\$8,296.53	\$6,949.10	(\$1,347.43)	-16.24%
				1300	Fringe	Fringe rate of 34.88%	\$126,844.53	\$211,446.64	\$84,602.11	66.70%
				1300	Taxes	Tax rate of 1.45%	\$6,323.29	\$2,727.53	(\$3,595.76)	-56.87%
				1400	Fringe	Fringe rate of 34.88%	\$188,704.13	\$195,466.76	\$6,762.63	3.58%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		D09	Fringe Benefit Cost Recoupment	1400	Taxes	Tax rate of 1.45%	\$9,407.04	\$8,125.77	(\$1,281.27)	-13.62%
				1500	Fringe	Fringe Rate of 34.88%	\$296,358.97	\$194,898.89	(\$101,460.08)	-34.24%
				1500	Taxes	Tax rate of 1.45%	\$14,773.72	\$8,102.16	(\$6,671.56)	-45.16%
				1600	Fringe	Fringe rate of 34.88%	\$65,875.10	\$65,336.37	(\$538.73)	-0.82%
				1600	Taxes	Tax rate of 1.45%	\$3,283.92	\$2,716.10	(\$567.82)	-17.29%
				1800	Fringe	Fringe rate of 34.88%	\$70,085.36	\$68,863.20	(\$1,222.16)	-1.74%
				1800	Taxes	Tax rate of 1.45%	\$3,493.81	\$2,862.72	(\$631.09)	-18.06%
				1900	Fringe	Fringe Rate of 34.88%	\$105,389.21	\$109,344.61	\$3,955.40	3.75%
				1900	Taxes	Tax rate of 1.45%	\$5,253.73	\$4,545.58	(\$708.15)	-13.48%
				5000	Fringe	Fringe Rate of 34.88% on AA	\$577,716.32	\$701,977.57	\$124,261.25	21.51%
				5000	Taxes	Tax rate of 1.45% on AA	\$28,799.60	\$29,181.98	\$382.38	1.33%
				5000	Taxes	Tax Rate of 1.45% on Contracted Staff	\$4,783.30	\$0.00	(\$4,783.30)	-100.00%
				7000	Fringe	Fringe Rate of 34.88%	\$130,931.24	\$138,708.95	\$7,777.71	5.94%
				7000	Taxes	Tax Rate of 1.45%	\$6,527.03	\$5,766.28	(\$760.75)	-11.66%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$49,000.00	\$50,000.00	\$1,000.00	2.04%
			Obj Class Totals:				\$2,173,258.60	\$2,208,049.76	\$34,791.16	1.60%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.00%
				1000	Supplies	Cam Office Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1000	Supplies	W.B. Mason	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
				5000	Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E02	Printing Expenses & Supplies	1000	Printing	Sir Speedy	\$3,950.00	\$3,950.00	\$0.00	0.00%
				1600	Printing	Flyer printing/Workforce Development	\$2,000.00	\$10,000.00	\$8,000.00	400.00%
				1800	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
				7000	Supplies	Supplies for new employees and temporary operations in Springfield	\$5,000.00	\$10,000.00	\$5,000.00	100.00%
		E05	Postage Chargeback	1000	Postage	ITD PAD Chargeback for postal Services	\$2,600.00	\$2,664.00	\$64.00	2.46%
		E06	Postage	1000	Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
				7000	Postage	Federal Express Charges	\$1,000.00	\$1,500.00	\$500.00	50.00%
		E12	Subscriptions, Memberships & Licensing Fees	1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
				1500	Subscriptions	Trade Journals	\$3,000.00	\$3,000.00	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
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		E12	Subscriptions, Memberships & Licensing Fees	1600	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%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1900	Subscriptions/Memberships	Instatrac subscription	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				5000	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%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$500.00	\$684.00	\$184.00	36.80%
		E18	State Single Audit Chargeback	1000	FY 17 Chargeback Single State Audit	Chargeback	\$250.00	\$300.00	\$50.00	20.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass	\$0.00	\$300.00	\$300.00	#Div/0!
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$2,653.00	\$2,653.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	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	1000	Laz Parking	Parking at 33 Arch St. 13 spaces	\$70,200.00	\$54,000.00	(\$16,200.00)	-23.08%
				1500	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
				1500	Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs	\$7,500.00	\$7,500.00	\$0.00	0.00%
				1600	Conferences	Access Opportunity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$0.00	\$6,000.00	\$6,000.00	#Div/0!
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidental Purchases	\$0.00	\$500.00	\$500.00	#Div/0!
				1300	Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
				1500	Credit Card	Allowable Credit Card Expenses	\$12,500.00	\$12,500.00	\$0.00	0.00%
				5000	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	1000	Travel	Travel Agency Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1200	Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1400	Travel	Travel Agent Expenses	\$6,000.00	\$6,000.00	\$0.00	0.00%
				1600	Travel	Travel Agent	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$100,000.00	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
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		E41	Out Of State Travel Expen on Behalf of State Employ	7000	Travel Agent	Great Getaways G2E for meetings with Vendors and Licensing of Primaries	\$5,000.00	\$12,000.00	\$7,000.00	140.00%
		E56	Secretariat Central Services Chargeback	1400	IT Support	ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop)	\$52,783.00	\$52,783.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1100	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%
				1100	ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)	\$0.00	\$12,000.00	\$12,000.00	#Div/0!
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1500	Registration Fees	Conference/Trainings	\$5,000.00	\$5,000.00	\$0.00	0.00%
				5000	Registrations	Training/Conference Registration Fees.	\$25,000.00	\$30,000.00	\$5,000.00	20.00%
				7000	Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
			Obj Class Totals:				\$592,825.64	\$647,723.64	\$54,898.00	9.26%
	GG		ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,161,267.18	\$1,182,473.94	\$21,206.76	1.83%
				1000	Rent	Umass Office Rent	\$0.00	\$2,540.00	\$2,540.00	#Div/0!
				1400	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%
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	1000		Wex Bank/Gulf	\$0.00	\$1,500.00	\$1,500.00	#Div/0!
			Obj Class Totals:				\$1,221,982.62	\$1,247,229.38	\$25,246.76	2.07%
	HH		CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$125,000.00	\$86,450.00	(\$38,550.00)	-30.84%
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
				1200	Litigation Defense	Outside Counsel Review of PRR	\$31,600.00	\$0.00	(\$31,600.00)	-100.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$176,003.14	\$80,000.00	(\$96,003.14)	-54.55%
				1200	Outside Counsel	Labor Employment Law	\$20,000.00	\$20,000.00	\$0.00	0.00%
		H19	Management Consultants	1000		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$0.00	\$38,550.00	\$38,550.00	#Div/0!
				1200	Hearing Officer	Hearing Officer	\$32,000.00	\$32,000.00	\$0.00	0.00%

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		H19	Management Consultants	1300	Gaming Consultant	Gaming Consultant for Legal, and General Matters	\$180,000.00	\$0.00	(\$180,000.00)	-100.00%
				1300	Strategic Consultant	General Consultant needs for OPM, Commissioners or Executive Director	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
				1300	Tribal Consultant	Gaming Consultant for Tribal Matters	\$60,000.00	\$0.00	(\$60,000.00)	-100.00%
				1500	Consultants Reviews	Consultants	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1600	Consultants	MCCTI Statewide WF Coordinator	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1900	Construction Consultants	Construction, Economic Development, Planning, Design, etc consultants	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		HH3	Media Design, Editorial and Communication	1600	Consultants Media Design	Women in Construction Outreach	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
				1800	Streaming	Pyxis Streaming & Production of Public Meetings	\$0.00	\$0.00	\$0.00	#Num!
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,324,603.14	\$727,000.00	(\$597,603.14)	-45.12%
	JJ		OPERATIONAL SERVICES							
		J01	Accreditation Review Costs	5000	Temp Services		\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
		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	\$175,000.00	\$0.00	0.00%
				5000	Plainville Police Salaries	Plainville Police Salaries	\$271,120.15	\$273,000.00	\$1,879.85	0.69%
				5000	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%
				5000	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%
				5000	State Police OT & Travel	MGC OT and Travel for Investigations and Plainville Troopers	\$612,500.00	\$750,000.00	\$137,500.00	22.45%
				5000	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	5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$54,600.00	\$54,600.00	\$0.00	0.00%
		J46	Temporary Help Services	7000	Temp Help Services	Temp Help to assist with processing application during MGM opening	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		JJ1	Legal Support Services	1200	Litigation Defense	Target Litigation	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
				1200		Offsite Storage	\$0.00	\$2,500.00	\$2,500.00	#Div/0!

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		JJ1	Legal Support Services	1900	Stenographers	4 GPAC meetings 8 Local Community mitigation advisory meetings	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	\$500.00	\$200.00	(\$300.00)	-60.00%
				1000	Shredding	ProShred	\$1,500.00	\$750.00	(\$750.00)	-50.00%
				1100	EAP	Crisis Management EAP program	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	HR Investigations	HR Investigations	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
				1100	Testing	The Hire Authority	\$2,750.00	\$5,000.00	\$2,250.00	81.82%
				1800	Streaming	Streaming & Production of Public Meetings	\$30,000.00	\$30,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,179,185.78	\$4,022,785.01	\$843,599.23	26.54%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	5000	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%
				5000	Office Equipment	Configuration and build-out of IEB space due to increased staffing	\$0.00	\$15,000.00	\$15,000.00	#Div/0!
				7000	Equipment Purchases	Equipment for new employees	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$8,400.00	\$78,444.00	\$70,044.00	833.86%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$2,500.00	\$500.00	(\$2,000.00)	-80.00%
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$200.00	\$532.80	\$332.80	166.40%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	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	1000	Copier	Canon USA/Maintenance & Repair	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1000	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%
			Obj Class Totals:				\$29,683.80	\$32,106.80	\$2,423.00	8.16%
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		PP	STATE AID/POL SUB							

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		P01	Grants To Public Entities	1600	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%
		Obj Class Totals:					\$125,000.00	\$150,000.00	\$25,000.00	20.00%
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data	1400	Plainridge IT	VPN Accounts	\$8,100.00	\$8,100.00	\$0.00	0.00%
				1400	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	1400	Cable	Comcast Internet (Gaming Lab) and Cable Service (Meeting Rooms)	\$4,800.00	\$4,800.00	\$0.00	0.00%
				1400	Cellular Service	Cell Phone Service	\$64,985.00	\$65,985.00	\$1,000.00	1.54%
				1400	Phone Lines	Conference Bridge Lines	\$1,980.00	\$1,980.00	\$0.00	0.00%
				1400	Phone Lines	DSCI phone services	\$9,000.00	\$9,000.00	\$0.00	0.00%
				1400	Phone Lines	MCI Fax Line	\$480.00	\$500.00	\$20.00	4.17%
				1400	Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$18,000.00	\$18,000.00	\$0.00	0.00%
				1400	Phone Lines	Measured Business Lines	\$6,540.00	\$6,550.00	\$10.00	0.15%
				5000	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	\$12,000.00	\$0.00	0.00%
		U04	Information Technology Chargeback	1400	Internet	MAGNET (Internet Access -2x50Mbps @ \$3,686/month, 1x20Mbps @ \$3138/month, 1x0.06units @ \$105.30/month)	\$127,384.00	\$118,454.00	(\$8,930.00)	-7.01%
				1400	IT Support	ANF Chargeback for Space at Chelsea and Springfield	\$89,000.00	\$89,000.00	\$0.00	0.00%
				1400	OSC Chargeback	MMARS Chargeback	\$10,636.00	\$10,000.00	(\$636.00)	-5.98%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1400	CMS	CMS - IGT Intelligen	\$2,262,544.68	\$2,262,544.68	\$0.00	0.00%
				1400	Consultant	IT Consultants Gartner	\$42,900.00	\$30,000.00	(\$12,900.00)	-30.07%
				1400	Consulting	IT Consulting Support @ \$100/hr (Advizex and Soltrix) \$25K for GLI Testing	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
				1400	LMS	Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00	\$500,000.00	\$0.00	0.00%
				1400	Training	Technical Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1400	Training	User Training - EMC System Training	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		U06	Information Technology (IT) Cabling	1400	Phone	FTG Phone lines maintenance etc.	\$15,000.00	\$14,000.00	(\$1,000.00)	-6.67%
		U07	Information Technology (IT) Equipment	1400	Hardware	Gaming Technology Laboratory Equipment	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	Maintenance	VMWare Mainteance	\$19,185.00	\$21,000.00	\$1,815.00	9.46%
				1400	Miscellaneous	Miscellaneous Equipment--Equipment for new troopers and gaming agents	\$20,000.00	\$30,000.00	\$10,000.00	50.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		U07	Information Technology (IT) Equipment	1400	Printers	Printers @\$250/printer	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%	
				1400	Servers	Servers and Storage	\$50,000.00	\$40,000.00	(\$10,000.00)	-20.00%	
				1400	Software	Adobe, Sharepoint, Office 365, Project, Vizio, Dragon, Winzip	\$50,000.00	\$50,000.00	\$0.00	0.00%	
				1400	Software	CodeGuard MGC Website Backup Service	\$1,764.00	\$2,000.00	\$236.00	13.38%	
				1400	Software	Kobitron - GLI Testing Platform	\$1,500.00	\$1,500.00	\$0.00	0.00%	
				1400	Software	Prezi Software	\$3,180.00	\$3,300.00	\$120.00	3.77%	
		U09	Information Technology (IT) Equip Rental Or Lease	1400	Leases	HP Leases	\$89,714.00	\$89,500.00	(\$214.00)	-0.24%	
				1400	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	1000	Cable	Cable/Comcast	\$1,900.00	\$4,500.00	\$2,600.00	136.84%	
				1400	Maintenace		\$2,980.00	\$0.00	(\$2,980.00)	-100.00%	
				1400	Maintenance	Aruba Maintenance	\$925.50	\$1,000.00	\$74.50	8.05%	
				1400	Maintenance	EMC Maintenance	\$50,000.00	\$50,000.00	\$0.00	0.00%	
				1400	Maintenance	Printer Maintenance	\$425.00	\$500.00	\$75.00	17.65%	
		Obj Class Totals:						\$3,642,576.18	\$3,616,713.68	(\$25,862.50)	-0.71%
	MGC Regulatory Costs	Totals:						\$18,484,154.63	\$18,759,583.76	\$275,429.13	1.49%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	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%
			Obj Class Totals:				\$1,635,476.20	\$1,659,949.80	\$24,473.60	1.50%
	Indirect		Totals:				\$1,635,476.20	\$1,659,949.80	\$24,473.60	1.50%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
			Research and Responsible Gaming/PHTF							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1700	DPH ISA Salary	DPH ISA Salary	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
				1700	Employee Compensation	Employee Salaries	\$232,465.30	\$205,317.50	(\$27,147.80)	-11.68%
			Obj Class Totals:				\$322,465.30	\$205,317.50	(\$117,147.80)	-36.33%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	ISA DPH	DPH ISA Travel	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				1700	Travel	Out of State Travel	\$3,000.00	\$3,000.00	\$0.00	0.00%
		B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$9,000.00	\$6,000.00	(\$3,000.00)	-33.33%
		CC	SPECIAL EMPLOYEES							
		C23	Management, Business Professionals & Admin Services	1700	ISA DPH	DPH ISA 120 day employee	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
			Obj Class Totals:				\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1700	DPH ISA Fringe rate of 33.5%	DPH ISA Fringe rate of 34.88%	\$30,150.00	\$0.00	(\$30,150.00)	-100.00%
				1700	Fringe	Fringe rate of 34.88%	\$77,875.86	\$71,614.74	(\$6,261.12)	-8.04%
				1700	ISA Taxes	Tax rate of 1.45%	\$1,837.00	\$0.00	(\$1,837.00)	-100.00%
				1700	Taxes	Tax rate of 1.45%	\$3,882.17	\$2,977.10	(\$905.07)	-23.31%
			Obj Class Totals:				\$113,745.03	\$74,591.84	(\$39,153.19)	-34.42%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	1700	ISA DPH	ISA DPH Supplies	\$500.00	\$0.00	(\$500.00)	-100.00%
		E16	Indirect Cost Recoupment	1700	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	1700	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	1700	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	1700	Conferences	Conference, Training & Registration Fees	\$7,000.00	\$4,000.00	(\$3,000.00)	-42.86%
				1700	ISA DPH	DPH ISA Conference Membership and Registration Fees	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
			Obj Class Totals:				\$25,719.00	\$8,000.00	(\$17,719.00)	-68.89%
		FF	FACILITY OPERATIONAL EXPENSES							
		F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$500.00	\$500.00	\$0.00	0.00%
			Obj Class Totals:				\$500.00	\$500.00	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1700	Crime Analysis	Crime Analyst	\$30,000.00	\$50,000.00	\$20,000.00	66.67%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
			Research and Responsible Gaming/PHTF							
		H23	Program Coordinators	1700	Branding	GameSense media buys etc. MORE Advertising	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
				1700	Consultants	Cambridge Health Alliance contract costs	\$510,000.00	\$400,000.00	(\$110,000.00)	-21.57%
				1700	Council Members Stipends	Council Members Stipends	\$0.00	\$0.00	\$0.00	#Num!
				1700	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%
				1700	Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$100,000.00	\$0.00	0.00%
				1700	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	1700	Council Travel	Mass Council Travel	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
			Obj Class Totals:				\$1,427,500.00	\$1,380,000.00	(\$47,500.00)	-3.33%
		JJ	OPERATIONAL SERVICES							
		J62	Contracted (Non-employees) Advisory Board or Commission Mem	1700	Council Member Stipends	Council Members Stipends	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
			Obj Class Totals:				\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
		MM	PURCHASED CLIENT/PROGRAM SVCS							
		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	\$15,000.00	(\$10,000.00)	-40.00%
				1700	Problem Gambling	Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
			Obj Class Totals:				\$40,000.00	\$25,000.00	(\$15,000.00)	-37.50%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities	1700	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%
				1700	DPH ISA Strategic Planning Grants	DPH ISA Strategic Planning Grants	\$325,000.00	\$0.00	(\$325,000.00)	-100.00%
				1700	Umass	Magic Core/Optional--Cohort Study	\$1,080,000.00	\$1,200,000.00	\$120,000.00	11.11%
				1700	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!
		P06	Other Financial Assistance to State Authorities	1700	Umass	Seigma/Umass core--Baseline Study on-going	\$900,000.00	\$800,000.00	(\$100,000.00)	-11.11%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Research and Responsible Gaming/PHTF									
			Obj Class Totals:				\$2,455,000.00	\$3,215,197.00	\$760,197.00	30.97%
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment	1700	Play Management	Development of Play Management Software	\$65,000.00	\$65,000.00	\$0.00	0.00%
				1700	ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$65,000.00	\$75,000.00	\$10,000.00	15.38%
	Research and Responsible Gaming/PHTF		Totals:				\$4,498,929.33	\$4,989,606.34	\$490,677.01	10.91%

Approp	Budget Grouping	Obj Class	Object_name	Unit	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								
		JJ	OPERATIONAL SERVICES								
		J25	Laboratory & Pharmaceutical Services	9000	State Police	AGO State Police OT	\$250,000.00	\$350,000.00	\$100,000.00	40.00%	
				9000	State Police	AGO Straight Time Troopers and Payroll Taxes 4 FTEs for FY18	\$222,303.76	\$501,256.98	\$278,953.22	125.48%	
				9000	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!	
			Obj Class Totals:					\$472,303.76	\$1,068,416.98	\$596,113.22	126.21%
		OO									
		O99		9000	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%	
			Obj Class Totals:					\$1,904,540.60	\$2,600,000.00	\$695,459.40	36.52%
			Office of Attorney General and AGO MSP	Totals:			\$2,376,844.36	\$3,668,416.98	\$1,291,572.62	54.34%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		00								
		001		9001	ISA with ABCC	Moved to a new unit this year	\$0.00	\$75,000.00	\$75,000.00	#Div/0!
				9001	ISA with ABCC	Was in IEB Moved to a new unit this year	\$75,000.00	\$0.00	(\$75,000.00)	-100.00%
			Obj Class Totals:				\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission		Totals:				\$75,000.00	\$75,000.00	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
Appropriation Totals							\$27,070,404.52	\$29,152,556.88	\$2,082,152.36	7.69%
10500003	MGC Mass Racing Development and Oversight									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$24,808.99	\$163,926.80	\$139,117.81	560.76%
				1100	Employee Compensation	HR Employees Salaries	\$6,131.76	\$83,782.66	\$77,650.90	1266.37%
				1100	Cost of Living Increases Agency Wide	Cost of Living Increases Agency Wide	\$11,066.66	\$0.00	(\$11,066.66)	-100.00%
				1200	Employee Compensation	Legal Employees Salaries	\$7,590.34	\$36,509.62	\$28,919.28	381.00%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$9,321.15	\$35,911.23	\$26,590.08	285.27%
				1400	Employee Compensation	IT Employees Salaries	\$9,735.42	\$34,287.81	\$24,552.39	252.20%
				1500	Employee Compensation	Commissioners Employees Salaries	\$30,868.79	\$53,893.50	\$23,024.71	74.59%
				1800	Employee Compensation	Communications Employees Salaries	\$0.00	\$11,272.11	\$11,272.11	#Div/0!
				3000	Employee Compensation	Regular Employee Salaries	\$280,432.22	\$293,177.00	\$12,744.78	4.54%
		A14	Stipends, Bonus Pay & Awards	1100	Bonus incentives	Bonus incentives	\$3,688.89	\$0.00	(\$3,688.89)	-100.00%
			Obj Class Totals:				\$383,644.22	\$712,760.73	\$329,116.51	85.79%
		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	\$10,000.00	\$0.00	0.00%
		B02	In-State Travel	3000	Travel	In State Travel Reimbursement	\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$12,000.00	\$12,000.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$330,000.00	\$360,000.00	\$30,000.00	9.09%
			Obj Class Totals:				\$330,000.00	\$360,000.00	\$30,000.00	9.09%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe Rate of 34.88%	\$8,311.01	\$57,177.67	\$48,866.66	587.97%
				1000	Taxes	Tax Rate of 1.45%	\$414.31	\$2,376.94	\$1,962.63	473.71%
				1100	Fringe	Fringe Rate of 34.88%	\$2,054.14	\$29,223.39	\$27,169.25	1322.66%
				1100	Taxes	Tax Rate of 1.45%	\$102.40	\$1,214.85	\$1,112.45	1086.38%
				1200	Fringe	Fringe Rate of 34.88%	\$2,542.76	\$12,734.56	\$10,191.80	400.82%
				1200	Taxes	Tax Rate of 1.45%	\$126.76	\$529.39	\$402.63	317.63%
				1300	Fringe	Fringe Rate of 34.88%	\$3,122.59	\$12,525.83	\$9,403.24	301.14%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	D09		Fringe Benefit Cost Recoupment	1300	Taxes	Tax Rate of 1.45%	\$155.66	\$520.71	\$365.05	234.52%
				1400	Fringe	Fringe Rate of 34.88%	\$3,261.37	\$11,959.58	\$8,698.21	266.70%
				1400	Taxes	Tax Rate of 1.45%	\$162.58	\$497.17	\$334.59	205.80%
				1500	Fringe	Fringe Rate of 34.88%	\$10,341.04	\$18,798.05	\$8,457.01	81.78%
				1500	Taxes	Tax Rate of 1.45%	\$515.51	\$781.46	\$265.95	51.59%
				1800	Fringe	Fringe rate of 34.88%	\$0.00	\$3,931.71	\$3,931.71	#Div/0!
				1800	Taxes	Tax rate of 1.45%	\$0.00	\$163.44	\$163.44	#Div/0!
				3000	Fringe	Fringe Rate of 34.88%	\$93,944.79	\$102,260.14	\$8,315.35	8.85%
				3000	Taxes	Tax Rate of 1.45%	\$4,683.22	\$4,251.07	(\$432.15)	-9.23%
				3000	Taxes for Seasonals	Taxes for Seasonals @1.45%	\$5,511.00	\$6,012.00	\$501.00	9.09%
				7000	Fringe	Fringe Rate of 34.88%	\$0.00	\$1,295.88	\$1,295.88	#Div/0!
				7000	Taxes	Tax Rate of 1.45%	\$0.00	\$53.88	\$53.88	#Div/0!
			Obj Class Totals:				\$135,249.14	\$266,307.72	\$131,058.58	96.90%
	EE	ADMINISTRATIVE EXPENSES								
	E01		Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$6,000.00	\$6,000.00	\$0.00	0.00%
	E02		Printing Expenses & Supplies	3000	Printing	Sir Speedy	\$500.00	\$500.00	\$0.00	0.00%
	E12		Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$1,005.00	\$1,005.00	\$0.00	0.00%
				3000	Memberships	Assoc. of Racing Regulators	\$17,005.00	\$18,700.00	\$1,695.00	9.97%
	E13		Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%
				3000	Public Hearing Notices	Dow Jones/Cape Cod Times	\$150.00	\$150.00	\$0.00	0.00%
				3000	Public Hearing Notices	Sun Chronical	\$300.00	\$300.00	\$0.00	0.00%
	E15		Bottled Water	3000	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	3000	Travel Agent	Travel	\$3,000.00	\$3,000.00	\$0.00	0.00%
	EE2		Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$32,860.00	\$34,555.00	\$1,695.00	5.16%
	FF	FACILITY OPERATIONAL EXPENSES								
	F05		Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$2,000.00	\$2,000.00	\$0.00	0.00%
	HH	CONSULTANT SVCS (TO DEPTS)								
	H19		Management Consultants	3000	Hearing Officer	David Murray	\$25,000.00	\$25,000.00	\$0.00	0.00%
			Obj Class Totals:				\$25,000.00	\$25,000.00	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	\$1,800.00	\$1,800.00	\$0.00	0.00%
		J28	Law Enforcement	3000		Mass State Police Straight and OT	\$0.00	\$465,000.00	\$465,000.00	#Div/0!
		JJ1	Legal Support Services	3000	Stenographer	Catuagno Court Reporting	\$6,500.00	\$6,500.00	\$0.00	0.00%
		JJ2	Auxiliary Services	3000	Autopsies	Trustees of Tufts College	\$22,000.00	\$22,000.00	\$0.00	0.00%
				3000	Testing Lab	HFL Sports Science	\$7,000.00	\$7,000.00	\$0.00	0.00%
				3000	Testing Lab	Industrial Laboratories	\$200,000.00	\$312,000.00	\$112,000.00	56.00%
		Obj Class Totals:					\$238,300.00	\$815,300.00	\$577,000.00	242.13%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	3000	Copier Lease	Canon Financial Solutions	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries	\$2,000.00	\$2,000.00	\$0.00	0.00%
		Obj Class Totals:					\$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	3000	Hardship Payments	Economic Hardship Payments	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	Legislative Mandate	Eighth Pole	\$80,000.00	\$0.00	(\$80,000.00)	-100.00%
				3000	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	3000	ISA	ISA with DPH Compulsive Gambling	\$70,000.00	\$70,000.00	\$0.00	0.00%
		Obj Class Totals:					\$235,000.00	\$155,000.00	(\$80,000.00)	-34.04%
		UU	IT Non-Payroll Expenses							
		U02	Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	\$15,000.00	\$15,000.00	\$0.00	0.00%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	3000	Chrims	Arthur Evans	\$62,500.00	\$16,000.00	(\$46,500.00)	-74.40%
		U09	Information Technology (IT) Equip Rental Or Lease	3000	Computer Leases	Ontario Investments	\$1,200.00	\$12,000.00	\$10,800.00	900.00%
		Obj Class Totals:					\$78,700.00	\$43,000.00	(\$35,700.00)	-45.36%
	MGC Regulatory Costs	Totals:					\$1,476,253.36	\$2,427,923.45	\$951,670.09	64.47%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	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!
			Obj Class Totals:				\$0.00	\$163,398.45	\$163,398.45	#Div/0!
	Indirect		Totals:				\$0.00	\$163,398.45	\$163,398.45	#Div/0!

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