

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		Salaries	Net Zero from HR for merit increases	\$1,708.14	\$0.00	(\$1,708.14)	-100.00%
					Employee Compensation	Salaries	\$404,322.01	\$427,990.96	\$23,668.95	5.85%
		A13	Vacation-In-Lieu		Vacation Buyout	Net Zero from HR	\$17,423.23	\$0.00	(\$17,423.23)	-100.00%
		A14	Stipends, Bonus Pay & Awards		Manager One Time	Net Zero from HR	\$10,858.10	\$0.00	(\$10,858.10)	-100.00%
			Obj Class Totals:				\$434,311.48	\$427,990.96	(\$6,320.52)	-1.46%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
		B02	In-State Travel		Travel	In-State Travel	\$1,000.00	\$1,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,000.00	\$3,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$143,170.42	\$152,150.79	\$8,980.37	6.27%
					Taxes	Tax rate of 2.44%	\$6,994.77	\$10,442.98	\$3,448.21	49.30%
			Obj Class Totals:				\$150,165.19	\$162,593.77	\$12,428.58	8.28%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$2,500.00	\$3,000.00	\$500.00	20.00%
					Supplies	Cam Office Supplies	\$8,500.00	\$8,500.00	\$0.00	0.00%
					Supplies	W.B. Mason/Veteran's Business Supply	\$23,500.00	\$37,000.00	\$13,500.00	57.45%
		E02	Printing Expenses & Supplies		Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$3,500.00	\$0.00	0.00%
		E05	Postage Chargeback		Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
		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%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Go To Meeting	\$6,400.00	\$6,400.00	\$0.00	0.00%
		E15	Bottled Water		Water	Quench	\$1,254.00	\$1,500.00	\$246.00	19.62%
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E18	State Single Audit Chargeback		FY 17 Chargeback Single State Audit	Chargeback	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,000.00	\$1,700.00	\$700.00	70.00%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64	\$3,500.00	(\$9,189.64)	-72.42%

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							
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces		\$54,000.00	\$54,000.00	\$0.00	0.00%
		E30	Credit Card Purchases	Credit Card	Credit Card Incidental Purchases		\$2,000.00	\$2,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agency Fees		\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Conference Registrations	Registration Fees		\$0.00	\$1,500.00	\$1,500.00	#Div/0!
			Obj Class Totals:				\$127,487.56	\$134,743.92	\$7,256.36	5.69%
	GG		ENERGY COSTS AND SPACE RENTAL							
	G01	Space Rental		Office Lease	101 Federal St. 12 months		\$1,195,969.14	\$1,239,289.86	\$43,320.72	3.62%
				Rent	Umass Office Rent		\$2,540.00	\$0.00	(\$2,540.00)	-100.00%
	G03	Electricity		Electricity	101 Federal St. 12 months		\$32,635.44	\$32,635.44	\$0.00	0.00%
	G05	Fuel For Vehicles		Gas	Wex Bank/Gulf		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,236,144.58	\$1,276,925.30	\$40,780.72	3.30%
	HH		CONSULTANT SVCS (TO DEPTS)							
	H09	Attorneys/Legal Services		Insurance	Comprehensive Insurance Policy		\$95,094.48	\$95,094.48	\$0.00	0.00%
	H19	Management Consultants			CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards		\$38,550.00	\$55,000.00	\$16,450.00	42.67%
			Obj Class Totals:				\$133,644.48	\$150,094.48	\$16,450.00	12.31%
	JJ		OPERATIONAL SERVICES							
	J10	Auxiliary Financial Services		Auxiliary Financial Services	Credit Card Fees/BillMatrix		\$300.00	\$200.00	(\$100.00)	-33.33%
	JJ2	Auxiliary Services		Courier	USA Couriers		\$200.00	\$300.00	\$100.00	50.00%
				Shredding	ProShred		\$850.00	\$1,415.00	\$565.00	66.47%
			Obj Class Totals:				\$1,350.00	\$1,915.00	\$565.00	41.85%
	LL		EQUIPMENT LEASE-MAINTAIN/REPAR							
	L24	Motorized Vehicle Equipment Rental or Lease		Rental Cars	Enterprise Car Rental		\$500.00	\$500.00	\$0.00	0.00%
	L25	Office Equipment Rental or Lease		Printing	Pitney Bowes		\$750.00	\$600.00	(\$150.00)	-20.00%
	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		\$12,738.00	\$8,907.62	(\$3,830.38)	-30.07%
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair		Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended		\$7,500.00	\$8,500.00	\$1,000.00	13.33%
				Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)		\$15,336.00	\$5,943.36	(\$9,392.64)	-61.25%
			Obj Class Totals:				\$36,824.00	\$24,450.98	(\$12,373.02)	-33.60%

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							
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Office/Building Repairs		\$2,500.00	\$10,500.00	\$8,000.00	320.00%
			Obj Class Totals:				\$2,500.00	\$10,500.00	\$8,000.00	320.00%
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	Diversity Consultants		\$0.00	\$18,000.00	\$18,000.00	#Div/0!
				IT Consultants	Web penetration Testing		\$8,000.00	\$8,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast		\$4,500.00	\$4,500.00	\$0.00	0.00%
			Obj Class Totals:				\$12,500.00	\$30,500.00	\$18,000.00	144.00%
			Division/Bureau Totals:				\$2,137,927.29	\$2,222,714.41	\$84,787.12	3.97%
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Salaries	et Zero transfer to other divisions for increases		(\$166,512.48)	\$0.00	\$166,512.48	-100.00%
				Employee Compensation	Employee Salaries		\$200,955.72	\$228,445.72	\$27,490.00	13.68%
				Raises	2.0% COLA/Bonus Incentives Agency Wide		\$168,097.61	\$173,140.00	\$5,042.39	3.00%
		A13	Vacation-In-Lieu	Employee Compensation	Buyouts		\$0.00	\$40,000.00	\$40,000.00	#Div/0!
			Obj Class Totals:				\$202,540.85	\$441,585.72	\$239,044.87	118.02%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel	In State Travel		\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$2,000.00	\$2,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$71,172.58	\$81,212.45	\$10,039.87	14.11%
				Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises		\$62,435.41	\$0.00	(\$62,435.41)	-100.00%
				Taxes	Tax rate of 2.44%		\$3,477.02	\$5,574.08	\$2,097.06	60.31%
		D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback		\$75,000.00	\$5,000.00	(\$70,000.00)	-93.33%
			Obj Class Totals:				\$212,085.01	\$91,786.53	(\$120,298.48)	-56.72%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Human Resource Inofrmation System		\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership		\$5,000.00	\$20,000.00	\$15,000.00	300.00%
		E16	Indirect Cost Recoupment	Indirect Charges			\$0.00	\$0.00	\$0.00	#Num!

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conference Incidentals	Conference Incidentals	\$3,700.00	\$5,000.00	\$1,300.00	35.14%
		E30	Credit Card Purchases		Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	ISA with EOHHS	EOHHS	EOHHS Professional Development (MasSP Trainings)	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
					Training	Conference, Training and Registration Fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
		EE9	Employee Recognition Chargeback		Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$36,700.00	\$46,000.00	\$9,300.00	25.34%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Legal Consultants	Employment Lawyers	\$5,000.00	\$5,000.00	\$0.00	0.00%
					Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services		Operational Services	Temp Help Services for IT	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
					Operational Services	Temp Help Services for Receptionist/Net Zero	\$12,003.11	\$0.00	(\$12,003.11)	-100.00%
					Temp Help	Resource Connection--Possibly for IEB or Licensing	\$15,000.00	\$55,000.00	\$40,000.00	266.67%
		JJ2	Auxiliary Services		EAP	Crisis Management EAP program	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
					HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
					Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$62,003.11	\$68,000.00	\$5,996.89	9.67%
			Division/Bureau Totals:				\$525,328.97	\$659,372.25	\$134,043.28	25.52%
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Salaries	Net Zero from HR for merit increases	\$2,359.70	\$0.00	(\$2,359.70)	-100.00%
					Employee Compensation	Employee Salaries	\$486,791.39	\$492,131.83	\$5,340.44	1.10%
		A14	Stipends, Bonus Pay & Awards		Manager One Time	Net Zero from HR	\$8,323.83	\$0.00	(\$8,323.83)	-100.00%
			Obj Class Totals:				\$497,474.92	\$492,131.83	(\$5,343.09)	-1.07%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel and Training	\$5,000.00	\$10,000.00	\$5,000.00	100.00%
		B02	In-State Travel		Travel	In State Travel	\$2,000.00	\$3,800.00	\$1,800.00	90.00%

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										
		1200	Legal								
			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%	
			Obj Class Totals:					\$9,000.00	\$15,800.00	\$6,800.00	75.56%
			DD	<i>PENSION & INSURANCE RELATED EX</i>							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	\$172,372.83	\$174,952.87	\$2,580.04	1.50%	
					Taxes	Tax rate of 2.44%	\$8,421.49	\$12,008.02	\$3,586.53	42.59%	
			Obj Class Totals:					\$180,794.32	\$186,960.89	\$6,166.57	3.41%
			EE	<i>ADMINISTRATIVE EXPENSES</i>							
			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	\$11,000.00	\$11,000.00	\$0.00	0.00%	
			E13	Advertising Expenses	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			E16	Indirect Cost Recoupment	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
			E41	Out Of State Travel Expen on Behalf of State Employ	Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$4,000.00	\$4,000.00	\$0.00	0.00%	
					Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$40,000.00	\$40,000.00	\$0.00	0.00%
			HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
			H09	Attorneys/Legal Services	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$50,000.00	\$0.00	0.00%	
					Consultants	Attorneys/Outside Counsel 3rd Quarter Budget Amendment	\$1,300,000.00	\$0.00	(\$1,300,000.00)	-100.00%	
					Consultants	Attorneys/Outside Counsel Smith & Shapiro NV	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%	
					Consultants	Attorneys/Outside Counsel Anderson Kreiger	\$500,000.00	\$0.00	(\$500,000.00)	-100.00%	
					Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%	
					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	\$40,000.00	\$8,000.00	25.00%	
			Obj Class Totals:					\$2,552,000.00	\$510,000.00	(\$2,042,000.00)	-80.02%
			JJ	<i>OPERATIONAL SERVICES</i>							
			JJ1	Legal Support Services	Operational Services	Offsite Storage	\$2,500.00	\$2,800.00	\$300.00	12.00%	
			Obj Class Totals:					\$2,500.00	\$2,800.00	\$300.00	12.00%
			UU	<i>IT Non-Payroll Expenses</i>							
			U07	Information Technology (IT) Equipment	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%	
			Obj Class Totals:					\$2,500.00	\$2,500.00	\$0.00	0.00%
		Division/Bureau Totals:						\$3,284,269.24	\$1,250,192.72	(\$2,034,076.52)	-61.93%

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									
		1300	Executive Director							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Regular Employee Compensation	Fund temp help for receptionist position	(\$12,003.11)	\$0.00	\$12,003.11	-100.00%
					Employee Compensation	Employee Salaries	\$584,513.54	\$584,609.69	\$96.15	0.02%
		A12	Sick-Leave Buy Back		Manager One time	Net Zero from HR	\$12,316.62	\$0.00	(\$12,316.62)	-100.00%
		A13	Vacation-In-Lieu		Vacation Buyout	Net Zero from HR	\$953.49	\$0.00	(\$953.49)	-100.00%
			Obj Class Totals:				\$585,780.54	\$584,609.69	(\$1,170.85)	-0.20%
		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	\$4,000.00	\$4,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$205,598.90	\$207,828.74	\$2,229.84	1.08%
					Taxes	Tax rate of 2.44%	\$11,489.43	\$14,264.48	\$2,775.05	24.15%
			Obj Class Totals:				\$217,088.33	\$222,093.22	\$5,004.89	2.31%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,500.00	\$15,500.00	(\$5,000.00)	-24.39%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$20,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,000.00	\$20,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
			Division/Bureau Totals:				\$863,368.87	\$862,202.91	(\$1,165.96)	-0.14%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Merit increase	Net Zero from HR	\$666.73	\$0.00	(\$666.73)	-100.00%
					Regular Employee Compensation	Funds to HR for Temp Help	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$813,313.08	\$858,883.36	\$45,570.28	5.60%
		A14	Stipends, Bonus Pay & Awards		Manager One Time	Net Zero from HR	\$4,050.00	\$0.00	(\$4,050.00)	-100.00%
			Obj Class Totals:				\$798,029.81	\$858,883.36	\$60,853.55	7.63%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$4,000.00	\$2,500.00	(\$1,500.00)	-37.50%
		B02	In-State Travel		Travel	In-state travel	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
		B10	Exigent Job Related Expenses			Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits			Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			Obj Class Totals:				\$6,000.00	\$7,900.00	\$1,900.00	31.67%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$265,910.67	\$305,333.03	\$39,422.36	14.83%
					Taxes	Tax rate of 2.44%	\$12,991.40	\$20,956.75	\$7,965.35	61.31%
			Obj Class Totals:				\$278,902.07	\$326,289.78	\$47,387.71	16.99%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies			Office and Administrative Supplies	\$0.00	\$500.00	\$500.00	#Div/0!
		E02	Printing Expenses & Supplies		Printers	Printers @\$250/printer	\$2,000.00	\$2,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees			Pagefreezer	\$0.00	\$8,876.00	\$8,876.00	#Div/0!
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases			Credit Card Purchases	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees			In-State Travel and Related Expenses	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees			Conference, Training and Registrations Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$8,000.00	\$25,376.00	\$17,376.00	217.20%
		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)	\$35,750.00	\$18,376.00	(\$17,374.00)	-48.60%
			Obj Class Totals:				\$35,750.00	\$18,376.00	(\$17,374.00)	-48.60%
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services			Target Litigation Backup	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchase	Creative Office/Net Zero	\$12,268.73	\$0.00	(\$12,268.73)	-100.00%

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									
		1400	Information Technology							
			K07	Office Furnishings		Creative Office Pavillion	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$12,268.73	\$5,000.00	(\$7,268.73)	-59.25%
			LL	EQUIPMENT LEASE-MAINTAIN/REPAR						
			L24	Motorized Vehicle Equipment Rental or Lease	Progarmatic Equipment Lease	Enteriprise Rental/Net Zero	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
						Enterprise	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			Obj Class Totals:				\$1,000.00	\$1,000.00	\$0.00	0.00%
			NN	INFRASTRUCTURE:						
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$0.00	\$12,818.00	\$12,818.00	#Div/0!
			Obj Class Totals:				\$0.00	\$12,818.00	\$12,818.00	#Div/0!
			UU	IT Non-Payroll Expenses						
			U01	Telecommunications Services Data	CABLE - \$4,800	Comcast Internet (Gaming Lab) & Cable Service	\$4,800.00	\$0.00	(\$4,800.00)	-100.00%
					IT Non Payroll Expenses	Everett IT	\$134,386.00	\$0.00	(\$134,386.00)	-100.00%
					IT Non Payroll Expenses	IT Migration to Cloud	\$791,429.03	\$0.00	(\$791,429.03)	-100.00%
					TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$76,500.00	\$250,000.00	\$173,500.00	226.80%
					VPN - \$8,100	VPN Accounts	\$8,100.00	\$0.00	(\$8,100.00)	-100.00%
			U02	Telecommunications Services - Voice	CELLULAR SERVICE - \$65,985	Cell Phone Service	\$65,985.00	\$0.00	(\$65,985.00)	-100.00%
					PHONE LINES - \$500	MCI Fax Line	\$500.00	\$0.00	(\$500.00)	-100.00%
					PHONE LINES - \$6,550	Measured Business Lines	\$6,550.00	\$0.00	(\$6,550.00)	-100.00%
					PHONE LINES - \$7,000	DSCI Phone Services	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
					TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc	\$1,500.00	\$125,000.00	\$123,500.00	8233.33%
			U03	Software & Information Technology Licenses (IT)	SOFTWARE - \$2,500	KOBITRON - GLI Testing Platform	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
					SOFTWARE - \$23,000	Insight/JIRA	\$23,000.00	\$0.00	(\$23,000.00)	-100.00%
					SOFTWARE - \$5,000	Codeguard MGC WebSite Backup Service	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
					SOFTWARE - \$50,000	Adobe, Sharepoint, Office365, Project, Visio	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%

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									
		1400	Information Technology							
		U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$3,300.00	\$125,000.00	\$121,700.00	3687.88%
		U04	Information Technology Chargeback	INTERNET - \$118,454	INTERNET - \$118,454	MAGNET Internet Access - 2x50 Mbps	\$118,454.00	\$0.00	(\$118,454.00)	-100.00%
				IT SUPPORT - \$89,000	IT SUPPORT - \$89,000	ANF Chargeback for MITC and SPDC	\$89,000.00	\$0.00	(\$89,000.00)	-100.00%
				ONBASE - \$90,000	ONBASE - \$90,000	Chargeback - Electronic Records Mgmt	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
				OSC CHARGEBACK - \$5,000	OSC CHARGEBACK - \$5,000	MMARS Chargeback	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				PHONE LINES - \$18,000	PHONE LINES - \$18,000	Windstream WAN Data Connection TSS	\$18,000.00	\$0.00	(\$18,000.00)	-100.00%
				INFORMATION TECHNOLOGY CHARGEBACK	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$4,000.00	\$182,653.00	\$178,653.00	4466.33%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - \$2,484,206.46	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,484,206.46	\$2,287,240.44	(\$196,966.02)	-7.93%
				CMS - \$20,000	CMS - \$20,000	CMS Change Orders	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				CONSULTANT - \$30,000	CONSULTANT - \$30,000	IT Consultants Gartner	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				CONSULTING - \$75,000	CONSULTING - \$75,000	IT Consulting Support (HubTech, Quisitive etc)	\$75,000.00	\$50,000.00	(\$25,000.00)	-33.33%
				EOPS NETWORK CONN - \$50,000	EOPS NETWORK CONN - \$50,000	Interface w/LMS and CJIS Network	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				LMS - \$350,000	LMS - \$350,000		\$350,000.00	\$0.00	(\$350,000.00)	-100.00%
				IT Non-Payroll Expenses	IT Non-Payroll Expenses	CMS Change Orders	(\$13,268.73)	\$0.00	\$13,268.73	-100.00%
				Staff Augmentations Professionals	Staff Augmentations Professionals	Gartner, EOPS Network	\$10,000.00	\$250,000.00	\$240,000.00	2400.00%
		U06	Information Technology (IT) Cabling	IT Cabling	IT Cabling	Runs/Cabling	\$20,000.00	\$3,000.00	(\$17,000.00)	-85.00%
		U07	Information Technology (IT) Equipment	MISC - \$50,000	MISC - \$50,000	Misc. Equipment - Equipment needed for new hires	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				SERVERS - \$40,000	SERVERS - \$40,000	Servers and Storage	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
				IT Equipment	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$5,000.00	\$160,000.00	\$155,000.00	3100.00%
		U09	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$89,500.00	\$105,000.00	\$15,500.00	17.32%

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							
		U10	Information Tech (IT) Equipment Maintenance & Repair	MAINTENANCE - \$1,000	Aruba Maintenance		\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				MAINTENANCE - \$500	Printer Maintenance		\$500.00	\$0.00	(\$500.00)	-100.00%
				IT Maintenance and Repair	M&S Equipment/Services		\$21,000.00	\$50,000.00	\$29,000.00	138.10%
		U11	Information Technology (IT) Contract Services	Contract Services	LMS and Azure		\$0.00	\$0.00	\$0.00	#Num!
				IT Contract Services	LMS, Azure etc		\$0.00	\$486,000.00	\$486,000.00	#Div/0!
			Obj Class Totals:				\$4,737,941.76	\$4,073,893.44	(\$664,048.32)	-14.02%
			Division/Bureau Totals:				\$5,877,892.37	\$5,334,536.58	(\$543,355.79)	-9.24%
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation		\$575,926.01	\$621,767.83	\$45,841.82	7.96%
		A14	Stipends, Bonus Pay & Awards	Manager One Time	Net zero from HR		\$8,095.80	\$0.00	(\$8,095.80)	-100.00%
			Obj Class Totals:				\$584,021.81	\$621,767.83	\$37,746.02	6.46%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses		\$15,000.00	\$15,000.00	\$0.00	0.00%
			Obj Class Totals:				\$15,000.00	\$15,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$203,935.40	\$221,038.46	\$17,103.06	8.39%
				Taxes	Tax rate of 2.44%		\$9,963.52	\$15,171.14	\$5,207.62	52.27%
			Obj Class Totals:				\$213,898.92	\$236,209.60	\$22,310.68	10.43%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Office Supplies	Lane Printing, etc.		\$200.00	\$200.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals		\$5,460.00	\$5,460.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment	Indirect Charges			\$0.00	\$0.00	\$0.00	#Num!
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	Parking 75-101		\$28,200.00	\$28,200.00	\$0.00	0.00%
				Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs		\$7,500.00	\$7,500.00	\$0.00	0.00%
		E30	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses		\$7,500.00	\$7,500.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$53,860.00	\$53,860.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							

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							
		J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography	\$2.1K/mtg	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
			Obj Class Totals:				\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Office Equipment	Display Cases		\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,000.00	\$3,000.00	\$0.00	0.00%
			Division/Bureau Totals:				\$894,780.73	\$949,837.43	\$55,056.70	6.15%
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Merit increase	Net zero from HR		\$698.08	\$0.00	(\$698.08)	-100.00%
				Employee Compensation	Employee Salaries		\$187,613.00	\$189,263.00	\$1,650.00	0.88%
		A14	Stipends, Bonus Pay & Awards	Manager One Time	Net zero from HR		\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
			Obj Class Totals:				\$192,289.47	\$189,263.00	(\$3,026.47)	-1.57%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging	--Las Vegas Gaming Conference G2E	\$1,000.00	\$1,000.00	\$0.00	0.00%
		B02	In-State Travel	Travel	In-state Travel	AOC as well as site visits of licensees	\$6,000.00	\$6,000.00	\$0.00	0.00%
			Obj Class Totals:				\$7,000.00	\$7,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$66,433.76	\$67,283.00	\$849.24	1.28%
				Taxes	Tax rate of 2.44%		\$3,245.70	\$4,618.02	\$1,372.32	42.28%
			Obj Class Totals:				\$69,679.46	\$71,901.02	\$2,221.56	3.19%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing	Flyer printing/Workforce Development		\$10,000.00	\$10,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events		\$2,500.00	\$2,500.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment	Indirect Charges			\$0.00	\$0.00	\$0.00	#Num!
		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		\$2,000.00	\$2,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips		\$11,000.00	\$11,000.00	\$0.00	0.00%
			Obj Class Totals:				\$32,500.00	\$32,500.00	\$0.00	0.00%
		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									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
		HH3	Media Design, Editorial and Communication		Media Design	KHJ	\$35,000.00	\$27,000.00	(\$8,000.00)	-22.86%
			Obj Class Totals:				\$35,000.00	\$27,000.00	(\$8,000.00)	-22.86%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities			MCCA contibution to Workforce Development	\$0.00	\$25,000.00	\$25,000.00	#Div/0!
					Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$150,000.00	\$175,000.00	\$25,000.00	16.67%
			Obj Class Totals:				\$150,000.00	\$200,000.00	\$50,000.00	33.33%
			Division/Bureau Totals:				\$486,468.93	\$527,664.02	\$41,195.09	8.47%
		1800	Communications							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Merit Increase	Net Zero moved from HR	\$985.05	\$0.00	(\$985.05)	-100.00%
					Employee Compensation	Regular Salaries	\$198,950.66	\$178,561.76	(\$20,388.90)	-10.25%
		A14	Stipends, Bonus Pay & Awards		Manager one time	Net Zero moved from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
			Obj Class Totals:				\$203,914.10	\$178,561.76	(\$25,352.34)	-12.43%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel Reimbursement	In-State Travel Reimbursement	\$3,900.00	\$4,500.00	\$600.00	15.38%
			Obj Class Totals:				\$3,900.00	\$4,500.00	\$600.00	15.38%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns		Intern	Student Intern-Co-op	\$20,000.00	\$20,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,000.00	\$20,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$70,448.43	\$91,896.68	\$21,448.25	30.45%
					Taxes	Tax rate of 2.44%	\$3,787.85	\$6,307.40	\$2,519.55	66.52%
			Obj Class Totals:				\$74,236.28	\$98,204.08	\$23,967.80	32.29%
		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	\$27,000.00	\$35,000.00	\$8,000.00	29.63%
		E16	Indirect Cost Recoupment		Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$33,100.00	\$41,100.00	\$8,000.00	24.17%
		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										
	MGC Regulatory Costs										
		1800	Communications								
			HH3	Media Design, Editorial and Communication	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$25,000.00	\$25,000.00	\$0.00	0.00%
			JJ	OPERATIONAL SERVICES							
			JJ2	Auxiliary Services	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$23,000.00	\$23,000.00	\$0.00	0.00%
			KK	EQUIPMENT PURCHASE							
			K05	Office Equipment	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$1,000.00	\$2,500.00	\$1,500.00	150.00%	
			Obj Class Totals:					\$1,000.00	\$2,500.00	\$1,500.00	150.00%
			Division/Bureau Totals:					\$384,150.38	\$392,865.84	\$8,715.46	2.27%
		1900	Ombudsman								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR	\$917.56	\$0.00	(\$917.56)	-100.00%	
					Employee Compensation	Regular Employees	\$317,105.50	\$319,274.28	\$2,168.78	0.68%	
			A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR	\$7,344.39	\$0.00	(\$7,344.39)	-100.00%	
			Obj Class Totals:					\$325,367.45	\$319,274.28	(\$6,093.17)	-1.87%
			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	\$4,000.00	\$4,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$4,000.00	\$4,000.00	\$0.00	0.00%
			DD	PENSION & INSURANCE RELATED EX							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$112,287.06	\$113,502.01	\$1,214.95	1.08%	
					Taxes	Tax rate of 2.44%	\$5,485.93	\$7,790.29	\$2,304.36	42.00%	
			Obj Class Totals:					\$117,772.99	\$121,292.30	\$3,519.31	2.99%
			EE	ADMINISTRATIVE EXPENSES							
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%	
			E16	Indirect Cost Recoupment	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$9,600.00	\$9,600.00	\$0.00	0.00%
			Division/Bureau Totals:					\$456,740.44	\$454,166.58	(\$2,573.86)	-0.56%
		5000	Investigations and Enforcement Bureau								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Merrit increases	Net Zero moved from HR	\$13,000.31	\$0.00	(\$13,000.31)	-100.00%	

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							
		A01	Salaries: Inclusive		Regular Employee Compensation	Salaries	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
					Salaries	Gaming Agents for EBH	\$167,500.00	\$0.00	(\$167,500.00)	-100.00%
					Employee Compensation	Regular Salaries	\$2,851,916.70	\$3,592,237.43	\$740,320.73	25.96%
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$42,000.00	\$70,000.00	\$28,000.00	66.67%
		A13	Vacation-In-Lieu		Vacation Buyout	Net Zero moved from HR	\$27,429.20	\$0.00	(\$27,429.20)	-100.00%
		A14	Stipends, Bonus Pay & Awards		Manger One time	Net Zero moved from HR	\$15,867.18	\$0.00	(\$15,867.18)	-100.00%
			Obj Class Totals:				\$2,967,713.39	\$3,662,237.43	\$694,524.04	23.40%
		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	\$8,000.00	\$8,000.00	\$0.00	0.00%
			Obj Class Totals:				\$23,000.00	\$23,000.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C23	Management, Business Professionals & Admin Services			Contracted Civilian Investigators	\$50,000.00	\$216,000.00	\$166,000.00	332.00%
			Obj Class Totals:				\$50,000.00	\$216,000.00	\$166,000.00	332.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment			Fringe and Payroll Taxes on Gaming Agents for EBH	\$62,209.50	\$0.00	(\$62,209.50)	-100.00%
					Fringe	Fringe Rate of 35.55% on AA	\$930,784.95	\$1,277,040.41	\$346,255.46	37.20%
					Taxes	Tax rate of 2.44% on AA	\$54,136.91	\$87,650.59	\$33,513.68	61.91%
					Taxes	Taxes on CC Employees 1.73%	\$865.00	\$3,736.80	\$2,871.80	332.00%
			Obj Class Totals:				\$1,047,996.36	\$1,368,427.80	\$320,431.44	30.58%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$57,250.00	\$57,250.00	\$0.00	0.00%
		E16	Indirect Cost Recoupment		Inidrect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E20	Motor Vehicle Chargeback		Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,109.92	\$0.00	0.00%
		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%

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							
		EE2	Conference, Training and Registration Fees	Registrations		Training/Conference Registration Fees.	\$30,000.00	\$30,000.00	\$0.00	0.00%
			Obj Class Totals:				\$213,359.92	\$213,359.92	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators			HLT Background	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
				Consultants		Program coordinators/HLT	\$200,000.00	\$0.00	(\$200,000.00)	-100.00%
			Obj Class Totals:				\$200,000.00	\$50,000.00	(\$150,000.00)	-75.00%
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services			Everett Police GEU 6FTE's	\$0.00	\$1,366,080.40	\$1,366,080.40	#Div/0!
				Finger Prints State Police		Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
				Plainville Police Salaries		Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%
				Springfield Police Salaries		Springfield Police GEU 6 FTEs	\$609,248.00	\$1,187,896.00	\$578,648.00	94.98%
				State Police		MGC Salaries for MGC Investigations and Background Unit	\$865,211.33	\$988,692.18	\$123,480.85	14.27%
				State Police		MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,340,281.04	\$1,178,711.21	(\$161,569.83)	-12.05%
				State Police		MGC State Troopers Everett	\$0.00	\$1,726,994.26	\$1,726,994.26	#Div/0!
				State Police		MSP Staff Costs at MGM 13 FTEs	\$1,644,657.26	\$1,393,833.83	(\$250,823.43)	-15.25%
				State Police OT & Travel		OT and Travel for Troopers assigned to MGC GEU	\$750,000.00	\$1,250,000.00	\$500,000.00	66.67%
		J28	Law Enforcement			Springfield Police	\$39,448.75	\$0.00	(\$39,448.75)	-100.00%
				State Police		Additional Springfield Troopers GEU	\$106,893.03	\$0.00	(\$106,893.03)	-100.00%
				State Police		MSP EBH startup	\$807,876.57	\$0.00	(\$807,876.57)	-100.00%
				State Police OT & Travel		SP Overtime (Additional for Springfield GEU)	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				Lease Vehicles		Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			Obj Class Totals:				\$6,745,493.37	\$9,424,085.27	\$2,678,591.90	39.71%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	\$72,000.00	\$0.00	(\$72,000.00)	-100.00%
					Office Equipment	Patrol Rifles/Active Shooter Gear	\$10,000.00	\$40,000.00	\$30,000.00	300.00%
			Obj Class Totals:				\$82,000.00	\$40,000.00	(\$42,000.00)	-51.22%
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$10,000.00	\$10,000.00	#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										
		5000	Investigations and Enforcement Bureau								
			UU	IT Non-Payroll Expenses							
			U02	Telecommunications Services - Voice	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%	
			U03	Software & Information Technology Licenses (IT)		ITRACK	\$0.00	\$7,500.00	\$7,500.00	#Div/0!	
			Obj Class Totals:					\$12,000.00	\$7,500.00	(\$4,500.00)	-37.50%
			Division/Bureau Totals:					\$11,341,563.04	\$15,014,610.42	\$3,673,047.38	32.39%
		7000	Licensing Division								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Regular Salaries	Net Zero moved from HR	\$698.08	\$0.00	(\$698.08)	-100.00%	
					Employee Compensation	Regular Employee Salaries	\$469,551.47	\$519,032.86	\$49,481.39	10.54%	
			A13	Vacation-In-Lieu	Vacation Buyout	Net Zero moved from HR	\$10,606.84	\$0.00	(\$10,606.84)	-100.00%	
			A14	Stipends, Bonus Pay & Awards	Manager One Time	Net Zero moved from HR	\$7,128.39	\$0.00	(\$7,128.39)	-100.00%	
			Obj Class Totals:					\$487,984.78	\$519,032.86	\$31,048.08	6.36%
			BB	REGULAR EMPLOYEE RELATED EXPEN							
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$2,500.00	\$0.00	0.00%	
			B02	In-State Travel	Travel	Everett Opening/Hiring Events	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.00%	
			Obj Class Totals:					\$6,500.00	\$3,500.00	(\$3,000.00)	-46.15%
			CC	SPECIAL EMPLOYEES							
			C05	Contracted Student Interns		Contract Employee for MGM Springfield	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%	
			Obj Class Totals:					\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
			DD	PENSION & INSURANCE RELATED EX							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$166,268.18	\$184,516.18	\$18,248.00	10.98%	
					Taxes	Tax Rate of 2.44%%	\$8,132.35	\$12,664.40	\$4,532.05	55.73%	
			Obj Class Totals:					\$174,400.53	\$197,180.58	\$22,780.05	13.06%
			EE	ADMINISTRATIVE EXPENSES							
			E02	Printing Expenses & Supplies	Supplies	Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			E06	Postage	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%	
			E16	Indirect Cost Recoupment	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$10,000.00	\$0.00	0.00%	
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$26,500.00	\$26,500.00	\$0.00	0.00%
			HH	CONSULTANT SVCS (TO DEPTS)							
			H09	Attorneys/Legal Services	Temp Help	Temp Help for Everett Opening	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%	

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									
		7000	Licensing Division							
			Obj Class Totals:				\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services		Temp Help Services	Temp Help to assist with processing application during MGM opening	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchases	Equipment for new employees	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease		Equipment Leases	3 Scanner Leases	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		Division/Bureau Totals:					\$805,385.31	\$756,213.44	(\$49,171.87)	-6.11%
	MGC Regulatory Costs		Totals:				\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%

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	\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
			Obj Class Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
			Division/Bureau Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
	Indirect		Totals:				\$2,037,294.23	\$2,037,294.23	\$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									
	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	\$350,000.00	\$350,000.00	\$0.00	0.00%
					State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$746,997.20	\$558,277.62	(\$188,719.58)	-25.26%
						Obj Class Totals:	\$1,096,997.20	\$908,277.62	(\$188,719.58)	-17.20%
	OO									
	O99				Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
						Obj Class Totals:	\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
						Division/Bureau Totals:	\$3,856,997.20	\$3,668,277.62	(\$188,719.58)	-4.89%
	Office of Attorney General and AGO MSP					Totals:	\$3,856,997.20	\$3,668,277.62	(\$188,719.58)	-4.89%

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						
				001	ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
				Obj Class Totals:			\$75,000.00	\$75,000.00	\$0.00	0.00%
				Division/Bureau 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	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
Appropriation Totals							\$33,027,167.00	\$34,204,948.45	\$1,177,781.45	3.57%
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			\$206,424.23	\$204,860.54	(\$1,563.69)	-0.76%
	Obj Class Totals:						\$206,424.23	\$204,860.54	(\$1,563.69)	-0.76%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$73,094.82	\$72,827.92	(\$266.90)	-0.37%
			Taxes	Tax Rate of 2.44%			\$3,571.14	\$4,998.60	\$1,427.46	39.97%
	Obj Class Totals:						\$76,665.96	\$77,826.52	\$1,160.56	1.51%
	Division/Bureau Totals:						\$283,090.19	\$282,687.06	(\$403.13)	-0.14%
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	HR Employees Salaries			\$72,468.28	\$48,768.28	(\$23,700.00)	-32.70%
	Obj Class Totals:						\$72,468.28	\$48,768.28	(\$23,700.00)	-32.70%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$25,661.01	\$17,337.12	(\$8,323.89)	-32.44%
			Taxes	Tax Rate of 2.44%			\$1,253.70	\$1,189.95	(\$63.75)	-5.08%
	Obj Class Totals:						\$26,914.71	\$18,527.07	(\$8,387.64)	-31.16%
	Division/Bureau Totals:						\$99,382.99	\$67,295.35	(\$32,087.64)	-32.29%
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Legal Employees Salaries			\$36,585.62	\$36,822.66	\$237.04	0.65%
	Obj Class Totals:						\$36,585.62	\$36,822.66	\$237.04	0.65%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$12,954.97	\$13,090.46	\$135.49	1.05%
			Taxes	Tax Rate of 2.44%			\$632.93	\$898.47	\$265.54	41.95%
	Obj Class Totals:						\$13,587.90	\$13,988.93	\$401.03	2.95%
	Division/Bureau Totals:						\$50,173.52	\$50,811.59	\$638.07	1.27%
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Exec. Dir. Employees Salaries			\$36,040.58	\$36,040.58	\$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									
	1300	Executive Director								
		Obj Class Totals:					\$36,040.58	\$36,040.58	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$12,761.97	\$12,812.43	\$50.46	0.40%	
			Taxes	Tax Rate of 2.44%		\$623.50	\$879.39	\$255.89	41.04%	
		Obj Class Totals:					\$13,385.47	\$13,691.82	\$306.35	2.29%
	Division/Bureau Totals:					\$49,426.05	\$49,732.40	\$306.35	0.62%	
	1400	Information Technology								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	IT Employees Salaries		\$75,881.22	\$83,694.60	\$7,813.38	10.30%	
		Obj Class Totals:					\$75,881.22	\$83,694.60	\$7,813.38	10.30%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$26,869.54	\$29,753.43	\$2,883.89	10.73%	
			Taxes	Tax Rate of 2.44%		\$1,312.75	\$2,042.15	\$729.40	55.56%	
		Obj Class Totals:					\$28,182.29	\$31,795.58	\$3,613.29	12.82%
	Division/Bureau Totals:					\$104,063.51	\$115,490.18	\$11,426.67	10.98%	
	1500	Commissioners								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Commissioners Employees Salaries		\$55,487.25	\$59,855.00	\$4,367.75	7.87%	
		Obj Class Totals:					\$55,487.25	\$59,855.00	\$4,367.75	7.87%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$1,964.04	\$21,278.45	\$19,314.41	983.40%	
			Taxes	Tax Rate of 2.44%		\$959.93	\$1,460.46	\$500.53	52.14%	
		Obj Class Totals:					\$2,923.97	\$22,738.91	\$19,814.94	677.67%
	Division/Bureau Totals:					\$58,411.22	\$82,593.91	\$24,182.69	41.40%	
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Communications Employees Salaries		\$11,272.11	\$11,272.11	\$0.00	0.00%	
		Obj Class Totals:					\$11,272.11	\$11,272.11	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$3,991.45	\$4,007.24	\$15.79	0.40%	
			Taxes	Tax Rate of 2.44%		\$195.01	\$275.04	\$80.03	41.04%	

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								
		Obj Class Totals:					\$4,186.46	\$4,282.28	\$95.82	2.29%
		Division/Bureau Totals:					\$15,458.57	\$15,554.39	\$95.82	0.62%
	3000	Racing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Merit Increase	Net Zero moved from HR		\$679.67	\$0.00	(\$679.67)	-100.00%	
			Employee Compensation	Regular Employee Salaries		\$281,163.00	\$272,769.50	(\$8,393.50)	-2.99%	
	A14	Stipends, Bonus Pay & Awards	Manager one time	Net Zero moved from HR		\$3,978.39	\$0.00	(\$3,978.39)	-100.00%	
		Obj Class Totals:					\$285,821.06	\$272,769.50	(\$13,051.56)	-4.57%
	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%	
		Obj Class Totals:					\$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		\$425,000.00	\$450,000.00	\$25,000.00	5.88%	
		Obj Class Totals:					\$425,000.00	\$450,000.00	\$25,000.00	5.88%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%		\$99,559.82	\$96,969.56	(\$2,590.26)	-2.60%	
			Taxes	Tax Rate of 2.44%		\$4,864.12	\$6,655.58	\$1,791.46	36.83%	
			Taxes for Seasonals	Taxes for Seasonals @2.44%		\$7,352.50	\$0.00	(\$7,352.50)	-100.00%	
		Obj Class Totals:					\$111,776.44	\$103,625.14	(\$8,151.30)	-7.29%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	W.B. Mason		\$7,600.00	\$7,500.00	(\$100.00)	-1.32%	
	E02	Printing Expenses & Supplies	Printing	Millineum Printing		\$500.00	\$500.00	\$0.00	0.00%	
	E12	Subscriptions, Memberships & Licensing Fees	Memberships	AA Dority/Organization of Racing Investigators		\$5,625.00	\$5,625.00	\$0.00	0.00%	
			Memberships	Assoc. of Racing Regulators		\$18,700.00	\$18,700.00	\$0.00	0.00%	
	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%	
	E15	Bottled Water	Water	Belmont Springs/DS Waters of America		\$360.00	\$360.00	\$0.00	0.00%	
	E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel		\$5,000.00	\$5,000.00	\$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%	
		Obj Class Totals:					\$42,485.00	\$42,385.00	(\$100.00)	-0.24%

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								
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies	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	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%
	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	\$2,000.00	\$200.00	11.11%
	J28	Law Enforcement	State Police	Mass State Police Straight and OT			\$368,958.73	\$358,675.38	(\$10,283.35)	-2.79%
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
	JJ2	Auxiliary Services	Autopsies	UCOnn Pathology			\$22,000.00	\$7,500.00	(\$14,500.00)	-65.91%
			Testing Lab	Back Up Lab TBD			\$7,500.00	\$7,500.00	\$0.00	0.00%
			Testing Lab	Industrial Laboratories			\$320,000.00	\$375,000.00	\$55,000.00	17.19%
	Obj Class Totals:						\$727,758.73	\$756,675.38	\$28,916.65	3.97%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries			\$915.00	\$915.00	\$0.00	0.00%
	Obj Class Totals:						\$915.00	\$915.00	\$0.00	0.00%
	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	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%
	Obj Class Totals:						\$155,000.00	\$155,000.00	\$0.00	0.00%
	UU	IT Non-Payroll Expenses								
	U02	Telecommunications Services - Voice	Phones	Verizon/AT&T			\$5,000.00	\$5,000.00	\$0.00	0.00%
	U05	Information Technology (IT) Temp Staff Augmentation Profs	Chrims	Arthur Evans			\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$50,000.00	\$0.00	0.00%
	Obj Class Totals:						\$70,000.00	\$65,000.00	(\$5,000.00)	-7.14%
	Division/Bureau Totals:						\$1,857,756.23	\$1,885,370.02	\$27,613.79	1.49%
	7000	Licensing Division								
	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									
	7000	Licensing Division								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$3,789.57	\$3,413.07	(\$376.50)	-9.94%
	Obj Class Totals:						\$3,789.57	\$3,413.07	(\$376.50)	-9.94%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$1,341.89	\$1,213.35	(\$128.54)	-9.58%
			Taxes	Tax Rate of 2.44%			\$65.56	\$83.28	\$17.72	27.03%
	Obj Class Totals:						\$1,407.45	\$1,296.63	(\$110.82)	-7.87%
	Division/Bureau Totals:						\$5,197.02	\$4,709.70	(\$487.32)	-9.38%
	MGC Regulatory Costs	Totals:					\$2,522,959.30	\$2,554,244.60	\$31,285.30	1.24%

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	\$202,687.10	\$202,687.10	\$0.00	0.00%	
			Obj Class Totals:					\$202,687.10	\$202,687.10	\$0.00	0.00%
			Division/Bureau Totals:					\$202,687.10	\$202,687.10	\$0.00	0.00%
	Indirect		Totals:					\$202,687.10	\$202,687.10	\$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									
Appropriation Totals							\$2,725,646.40	\$2,756,931.70	\$31,285.30	1.15%
40001101										
	Research and Responsible Gaming/PHTF									
	1700 Problem Gambling									
	AA REGULAR EMPLOYEE COMPENSATION									
	A01			Salaries: Inclusive		Research Manager(with fringe)	\$0.00	\$110,392.00	\$110,392.00	#Div/0!
					Merit increase	Net zero from HR	\$880.34	\$0.00	(\$880.34)	-100.00%
					Employee Compensation	Employee Salaries	\$201,973.00	\$204,053.80	\$2,080.80	1.03%
	A14			Stipends, Bonus Pay & Awards	Manager one time	Net zero from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
	Obj Class Totals:						\$206,831.73	\$314,445.80	\$107,614.07	52.03%
	BB REGULAR EMPLOYEE RELATED EXPEN									
	B01			Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
	B02			In-State Travel	Travel	In-State-Travel Reimbursements	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
	Obj Class Totals:						\$6,000.00	\$10,000.00	\$4,000.00	66.67%
	DD PENSION & INSURANCE RELATED EX									
	D09			Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	\$71,518.64	\$67,541.13	(\$3,977.51)	-5.56%
					Taxes	Tax rate of 2.44%	\$3,494.13	\$4,978.91	\$1,484.78	42.49%
	Obj Class Totals:						\$75,012.77	\$72,520.04	(\$2,492.73)	-3.32%
	EE ADMINISTRATIVE EXPENSES									
	E12			Subscriptions, Memberships & Licensing Fees	ADMINISTRATIVE EXPENSES	MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	\$25,995.23	\$0.00	(\$25,995.23)	-100.00%
	E16			Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	\$0.00	\$410,100.00	\$410,100.00	#Div/0!
					Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
	E41			Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel Leaders	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
	EE2			Conference, Training and Registration Fees	Administrative Expenses	Conference, Training & Registration Fees	(\$1,135.00)	\$0.00	\$1,135.00	-100.00%
					Conferences	Conference, Training & Registration Fees	\$5,000.00	\$65,000.00	\$60,000.00	1200.00%
	Obj Class Totals:						\$31,860.23	\$475,100.00	\$443,239.77	1391.20%
	FF FACILITY OPERATIONAL EXPENSES									
	F16			Library & Teaching Supplies & Materials	Books	Library/reference books	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
	Obj Class Totals:						\$1,000.00	\$2,000.00	\$1,000.00	100.00%
	HH CONSULTANT SVCS (TO DEPTS)									
	H09			Attorneys/Legal Services	Consultant Svcs	Strategic Science	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
					Crime Analysis	Crime Analyst	\$30,000.00	\$60,000.00	\$30,000.00	100.00%
					Research	Strategic Planning	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
		H23		Program Coordinators	VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$15,000.00	\$15,000.00	#Div/0!
					Consultant Svcs	Cambridge Health Alliance Net Zero	(\$49,000.00)	\$0.00	\$49,000.00	-100.00%
					Consultant Svcs	Media Buys Net Zero	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
					Consultant Svcs	Michael Wohl	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
					Branding	GameSense media buys etc. KHJ	\$200,000.00	\$220,000.00	\$20,000.00	10.00%
					Consultants	Cambridge Health Alliance contract costs	\$150,000.00	\$0.00	(\$150,000.00)	-100.00%
					GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
					Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$1,835,000.00	\$2,884,010.00	\$1,049,010.00	57.17%
					Research Consultant/ Umass	Research Consultant	\$79,000.00	\$105,000.00	\$26,000.00	32.91%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$35,000.00	\$35,000.00	#Div/0!
					Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
					Obj Class Totals:		\$2,454,000.00	\$3,369,010.00	\$915,010.00	37.29%
		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	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
					Obj Class Totals:		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		PP	STATE AID/POL SUB							
		P01		Grants To Public Entities	Community Driven Research	Community Driven Research	\$0.00	\$200,000.00	\$200,000.00	#Div/0!
					SEIGMA	Social & Economic Research(SEIGMA)	\$0.00	\$1,125,000.00	\$1,125,000.00	#Div/0!
					Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$50,000.00	\$0.00	0.00%
					Umass	Magic Core/Optional--Cohort Study	\$815,000.00	\$915,000.00	\$100,000.00	12.27%
		P06		Other Financial Assistance to State Authorities	Umass	Seigma/Umass core--Baseline Study on-going	\$1,180,000.00	\$0.00	(\$1,180,000.00)	-100.00%
		PP1		Grants To Non-Public Entities		Play My Way Incentives	\$0.00	\$8,000.00	\$8,000.00	#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
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
			Obj Class Totals:				\$2,045,000.00	\$2,298,000.00	\$253,000.00	12.37%
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Non_Payroll Expenses	Crime Analysis Software	\$1,135.00	\$0.00	(\$1,135.00)	-100.00%
					ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			Obj Class Totals:				\$1,135.00	\$3,000.00	\$1,865.00	164.32%
			Division/Bureau Totals:				\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%
			Research and Responsible Gaming/PHTF	Totals:			\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
Appropriation Totals							\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%