

Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	New Hires for MGM Opening	\$35,961.55	\$0.00	(\$35,961.55)	-100.00%
					Employee Compensation	Salaries	\$364,080.20	\$404,322.01	\$40,241.81	11.05%
			Obj Class Totals:				\$400,041.75	\$404,322.01	\$4,280.26	1.07%
		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 on New Hires for MGM	\$12,543.39	\$0.00	(\$12,543.39)	-100.00%
					Fringe	Fringe rate of 35.41%	\$126,991.17	\$143,170.42	\$16,179.25	12.74%
					Payroll Taxes	Payroll Taxes on New Hires for MGM	\$521.44	\$0.00	(\$521.44)	-100.00%
					Taxes	Tax rate of 1.73%	\$5,279.16	\$6,994.77	\$1,715.61	32.50%
			Obj Class Totals:				\$145,335.16	\$150,165.19	\$4,830.03	3.32%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$2,500.00	\$2,500.00	\$0.00	0.00%
					Supplies	Cam Office Supplies	\$10,000.00	\$8,500.00	(\$1,500.00)	-15.00%
					Supplies	W.B. Mason	\$25,000.00	\$23,500.00	(\$1,500.00)	-6.00%
		E02	Printing Expenses & Supplies		Printing	Millenium/RazzMTazz/MG Products	\$3,950.00	\$3,500.00	(\$450.00)	-11.39%
		E05	Postage Chargeback		Postage	ITD PAD Chargeback for postal Services	\$2,664.00	\$2,743.92	\$79.92	3.00%
		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	\$0.00	\$6,400.00	\$6,400.00	#Div/0!
		E15	Bottled Water		Water	Quench	\$684.00	\$1,254.00	\$570.00	83.33%
		E18	State Single Audit Chargeback		FY 17 Chargeback Single State Audit	Chargeback	\$300.00	\$500.00	\$200.00	66.67%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Fees, Fines, Licensed, Chargebakcs	EZ Pass	\$300.00	\$1,000.00	\$700.00	233.33%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64	\$12,689.64	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking	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		\$500.00	\$2,000.00	\$1,500.00	300.00%
		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		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			Obj Class Totals:				\$126,487.64	\$127,487.56	\$999.92	0.79%
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	Office Lease	101 Federal St. 12 months		\$1,182,473.94	\$1,195,969.14	\$13,495.20	1.14%
				Rent	Umass Office Rent		\$2,540.00	\$2,540.00	\$0.00	0.00%
		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		\$1,500.00	\$5,000.00	\$3,500.00	233.33%
			Obj Class Totals:				\$1,219,149.38	\$1,236,144.58	\$16,995.20	1.39%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy		\$86,450.00	\$95,094.48	\$8,644.48	10.00%
		H19	Management Consultants		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards		\$38,550.00	\$38,550.00	\$0.00	0.00%
			Obj Class Totals:				\$125,000.00	\$133,644.48	\$8,644.48	6.92%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix		\$0.00	\$300.00	\$300.00	#Div/0!
		JJ2	Auxiliary Services	Courier	USA Couriers		\$200.00	\$200.00	\$0.00	0.00%
				Shredding	ProShred		\$750.00	\$850.00	\$100.00	13.33%
			Obj Class Totals:				\$950.00	\$1,350.00	\$400.00	42.11%
		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		\$532.80	\$750.00	\$217.20	40.77%
		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	\$12,738.00	\$0.00	0.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended		\$3,000.00	\$7,500.00	\$4,500.00	150.00%
				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	\$15,336.00	\$0.00	0.00%
			Obj Class Totals:				\$32,106.80	\$36,824.00	\$4,717.20	14.69%

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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		\$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%
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	Web penetration Testing		\$0.00	\$8,000.00	\$8,000.00	#Div/0!
		U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast		\$4,500.00	\$4,500.00	\$0.00	0.00%
			Obj Class Totals:				\$4,500.00	\$12,500.00	\$8,000.00	177.78%
			Division/Bureau Totals:				\$2,057,570.73	\$2,107,937.82	\$50,367.09	2.45%
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$157,680.34	\$200,955.72	\$43,275.38	27.45%
				Employee Compensation	New Hires for MGM Opening		\$19,615.37	\$0.00	(\$19,615.37)	-100.00%
				Raises	2.0% COLA/Bonus Incentives Agency Wide		\$121,971.16	\$168,097.61	\$46,126.45	37.82%
			Obj Class Totals:				\$299,266.87	\$369,053.33	\$69,786.46	23.32%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel	In State Travel		\$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%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe on New Hires for MGM 35.41%		\$6,841.84	\$0.00	(\$6,841.84)	-100.00%
				Fringe	Fringe rate of 35.41%		\$54,998.90	\$71,172.58	\$16,173.68	29.41%
				Payroll Taxes	Payroll Taxes on New Hires for MGM 1.73%		\$284.42	\$0.00	(\$284.42)	-100.00%
				Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises		\$44,312.12	\$62,435.41	\$18,123.29	40.90%
				Taxes	Tax rate of 1.73%		\$2,286.36	\$3,477.02	\$1,190.66	52.08%
		D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback		\$50,000.00	\$75,000.00	\$25,000.00	50.00%
			Obj Class Totals:				\$158,723.64	\$212,085.01	\$53,361.37	33.62%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership		\$2,000.00	\$5,000.00	\$3,000.00	150.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD		\$2,653.00	\$9,000.00	\$6,347.00	239.24%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conference Incidentals	Conference Incidentals		\$0.00	\$3,700.00	\$3,700.00	#Div/0!

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		E30	Credit Card Purchases		Credit Card Charges	FIA Card	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees		ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)	\$12,000.00	\$12,000.00	\$0.00	0.00%
					Training	Conference, Training and Registration Fees	\$13,000.00	\$1,000.00	(\$12,000.00)	-92.31%
		EE9	Employee Recognition Chargeback		Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$34,653.00	\$36,700.00	\$2,047.00	5.91%
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
		H09	Attorneys/Legal Services		Legal Consultants	Employment Laywers	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
					Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$5,000.00	\$10,000.00	\$5,000.00	100.00%
		JJ	<i>OPERATIONAL SERVICES</i>							
		J46	Temporary Help Services		Temp Help	Resource Connection--Possibly for IEB or Licensing	\$0.00	\$15,000.00	\$15,000.00	#Div/0!
		JJ2	Auxiliary Services		EAP	Crisis Management EAP program	\$2,000.00	\$2,000.00	\$0.00	0.00%
					HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
					Testing	All One Health Resouces	\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%
			Obj Class Totals:				\$17,000.00	\$30,000.00	\$13,000.00	76.47%
			Division/Bureau Totals:				\$515,643.51	\$659,838.34	\$144,194.83	27.96%
		1200	Legal							
		AA	<i>REGULAR EMPLOYEE COMPENSATION</i>							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$479,248.37	\$486,791.39	\$7,543.02	1.57%
			Obj Class Totals:				\$479,248.37	\$486,791.39	\$7,543.02	1.57%
		BB	<i>REGULAR EMPLOYEE RELATED EXPEN</i>							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel and Training	\$5,000.00	\$5,000.00	\$0.00	0.00%
		B02	In-State Travel		Travel	In State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
		B05	Conference, Training, Registration and Membership Dues and L		Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$9,000.00	\$9,000.00	\$0.00	0.00%
		DD	<i>PENSION & INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.41%	\$167,161.83	\$172,372.83	\$5,211.00	3.12%
					Taxes	Tax rate of 1.73%	\$6,949.10	\$8,421.49	\$1,472.39	21.19%
			Obj Class Totals:				\$174,110.93	\$180,794.32	\$6,683.39	3.84%
		EE	<i>ADMINISTRATIVE EXPENSES</i>							
		E01	Office & Administrative Supplies		Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1200	Legal							
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$7,000.00	\$11,000.00	\$4,000.00	57.14%
		E13	Advertising Expenses	Reg Advertising	Advertising	Advertising of Regs and Meetings	\$5,000.00	\$10,000.00	\$5,000.00	100.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		EE		Conference, Training, Registration Fees	Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
			Obj Class Totals:				\$27,000.00	\$40,000.00	\$13,000.00	48.15%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Litigation Defense	Litigation Defense	Outside Counsel Litigation Defense	\$1,100,000.00	\$400,000.00	(\$700,000.00)	-63.64%
				Outside Counsel	Outside Counsel	General Practice, Regulations, Laws, etc.	\$80,000.00	\$50,000.00	(\$30,000.00)	-37.50%
				Outside Counsel	Outside Counsel	Labor Employment Law	\$20,000.00	\$20,000.00	\$0.00	0.00%
		H19	Management Consultants	Hearing Officer	Hearing Officer	Hearing Officer	\$32,000.00	\$32,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,232,000.00	\$502,000.00	(\$730,000.00)	-59.25%
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services	Operational Services	Operational Services	Offsite Storage	\$2,500.00	\$2,500.00	\$0.00	0.00%
			Obj Class Totals:				\$2,500.00	\$2,500.00	\$0.00	0.00%
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment	IT Equipment Purchase	IT Equipment Purchase	Encrypted Flash Drives	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
			Obj Class Totals:				\$0.00	\$2,500.00	\$2,500.00	#Div/0!
			Division/Bureau Totals:				\$1,923,859.30	\$1,223,585.71	(\$700,273.59)	-36.40%
		1300	Executive Director							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Employee Salaries	\$589,524.27	\$584,513.54	(\$5,010.73)	-0.85%
			Obj Class Totals:				\$589,524.27	\$584,513.54	(\$5,010.73)	-0.85%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Travel	Two conferences Out of State	\$6,000.00	\$6,000.00	\$0.00	0.00%
		B02	In-State Travel	Travel	Travel	In-State Mileage and Rental Cars	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
			Obj Class Totals:				\$8,000.00	\$10,000.00	\$2,000.00	25.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe rate of 35.41%	\$211,446.64	\$205,598.90	(\$5,847.74)	-2.77%
				Taxes	Taxes	Tax rate of 1.73%	\$2,727.53	\$11,489.43	\$8,761.90	321.24%
			Obj Class Totals:				\$214,174.18	\$217,088.33	\$2,914.15	1.36%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1300	Executive Director							
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees	Memberships	NAGR		\$0.00	\$500.00	\$500.00	#Div/0!
		E30	Credit Card Purchases	Credit Card	Credit Card Purchases		\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
		EE2	Conference, Training and Registration Fees	Gaming Forum	Gaming Forum TBD		\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$25,000.00	\$20,500.00	(\$4,500.00)	-18.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants	Strategic Consultant	General Consultant needs for Commissioners or Executive Director		\$40,000.00	\$20,000.00	(\$20,000.00)	-50.00%
			Obj Class Totals:				\$40,000.00	\$20,000.00	(\$20,000.00)	-50.00%
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers	Training	Catalant Jira Training		\$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:				\$876,698.45	\$862,101.87	(\$14,596.58)	-1.66%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$560,397.81	\$813,313.08	\$252,915.27	45.13%
			Obj Class Totals:				\$560,397.81	\$813,313.08	\$252,915.27	45.13%
		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	\$4,000.00	\$0.00	0.00%
		B02	In-State Travel	Travel	In-state travel		\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$6,000.00	\$6,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.41%		\$195,466.76	\$265,910.67	\$70,443.91	36.04%
				Taxes	Tax rate of 1.73%		\$8,125.77	\$12,991.40	\$4,865.63	59.88%
			Obj Class Totals:				\$203,592.53	\$278,902.07	\$75,309.54	36.99%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printers	Printers @\$250/printer		\$2,000.00	\$2,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent Expenses		\$6,000.00	\$6,000.00	\$0.00	0.00%
		E56	Secretariat Central Services Chargeback	IT Support	ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop)		\$52,783.00	\$0.00	(\$52,783.00)	-100.00%
			Obj Class Totals:				\$60,783.00	\$8,000.00	(\$52,783.00)	-86.84%
		GG	ENERGY COSTS AND SPACE RENTAL							

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
		G01	Space Rental		Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$28,080.00	\$35,750.00	\$7,670.00	27.31%
			Obj Class Totals:				\$28,080.00	\$35,750.00	\$7,670.00	27.31%
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data		Cable	Comcast Internet (Gaming Lab) and Cable Service (Meeting Rooms)	\$4,800.00	\$4,800.00	\$0.00	0.00%
					Plainridge Video	Video Circuit for Boston & Plainville for Surveillance and CMS	\$76,500.00	\$76,500.00	\$0.00	0.00%
					VPN	VPN Accounts	\$8,100.00	\$8,100.00	\$0.00	0.00%
		U02	Telecommunications Services - Voice		Cellular Service	Cell Phone Service	\$65,985.00	\$65,985.00	\$0.00	0.00%
					Phone Lines	Conference Bridge Lines	\$1,980.00	\$1,500.00	(\$480.00)	-24.24%
					Phone Lines	DSCI phone services	\$9,000.00	\$7,000.00	(\$2,000.00)	-22.22%
					Phone Lines	MCI Fax Line	\$500.00	\$500.00	\$0.00	0.00%
					Phone Lines	Measured Business Lines	\$6,550.00	\$6,550.00	\$0.00	0.00%
		U03	Software & Information Technology Licenses (IT)		Software	Adobe, Sharepoint, Office 365, Project, Vizio, Dragon, Winzip	\$50,000.00	\$50,000.00	\$0.00	0.00%
					Software	CodeGuard MGC Website Backup Service	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
					Software	Insight/Jira	\$0.00	\$23,000.00	\$23,000.00	#Div/0!
					Software	Kobitron - GLI Testing Platform	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
					Software	Prezi Software	\$3,300.00	\$3,300.00	\$0.00	0.00%
		U04	Information Technology Chargeback		Internet	MAGNET (Internet Access -2x50Mbps @\$3,686/month, 1x20Mbps @\$3138/month, 1x0.06units @\$105.30/month)	\$118,454.00	\$118,454.00	\$0.00	0.00%
					IT Support	ANF Chargeback for Space at Chelsea and Springfield	\$89,000.00	\$89,000.00	\$0.00	0.00%
					Mobile Devices	Mobile Device Management (@ \$3.95/year/unit)	\$4,000.00	\$4,000.00	\$0.00	0.00%
					On Base	Chargeback for electronics record management system--OnBase	\$0.00	\$90,000.00	\$90,000.00	#Div/0!
					OSC Chargeback	MMARS Chargeback	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
					Phone Lines	Windstream WAN for Data Connection \$1.5K/month	\$18,000.00	\$18,000.00	\$0.00	0.00%
		U05	Information Technology (IT) Temp Staff Augmentation Profs		CMS	CMS - IGT Intelligen--Includes start-up for Everett and Springfield locations	\$2,262,544.68	\$2,484,206.46	\$221,661.78	9.80%
					CMS	CMS change orders	\$0.00	\$20,000.00	\$20,000.00	#Div/0!
					CMS	CMS Intelligen--Increase for shot clock	\$14,500.00	\$0.00	(\$14,500.00)	-100.00%
					Consultant	IT Consultants Gartner	\$30,000.00	\$30,000.00	\$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									
		1400	Information Technology							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	Consulting		IT Consulting Support @ \$100/hr (Advizex and Soltrix) \$25K for GLI Testing	\$75,000.00	\$75,000.00	\$0.00	0.00%
					EOPS Network Connection	Needed to interface LMS with EOPS CJIS Network--Firewalls and equipment	\$130,663.00	\$50,000.00	(\$80,663.00)	-61.73%
					LMS	Licensing System Continual Upgrades to Phase 1 and Phase 2 Development	\$500,000.00	\$350,000.00	(\$150,000.00)	-30.00%
					Training	Technical Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
		U06	Information Technology (IT) Cabling	Phone		FTG Phone lines maintenance etc.	\$14,000.00	\$20,000.00	\$6,000.00	42.86%
		U07	Information Technology (IT) Equipment	Hardware		Gaming Technology Laboratory Equipment	\$5,000.00	\$5,000.00	\$0.00	0.00%
					Miscellaneous	Miscellaneous Equipment--Equipment for new troopers and gaming agents	\$30,000.00	\$50,000.00	\$20,000.00	66.67%
					Servers	Servers and Storage	\$40,000.00	\$40,000.00	\$0.00	0.00%
		U09	Information Technology (IT) Equip Rental Or Lease	Leases		HP Leases	\$89,500.00	\$89,500.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Maintenance		Aruba Maintenance	\$1,000.00	\$1,000.00	\$0.00	0.00%
					Maintenance	EMC Maintenance	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
					Maintenance	Printer Maintenance	\$500.00	\$500.00	\$0.00	0.00%
					Maintenance	VMWare Maintenance	\$21,000.00	\$21,000.00	\$0.00	0.00%
						Obj Class Totals:	\$3,743,376.68	\$3,825,395.46	\$82,018.78	2.19%
						Division/Bureau Totals:	\$4,602,230.02	\$4,967,360.61	\$365,130.59	7.93%
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation		Employee Compensation	\$558,769.76	\$575,926.01	\$17,156.25	3.07%
						Obj Class Totals:	\$558,769.76	\$575,926.01	\$17,156.25	3.07%
		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	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
						Obj Class Totals:	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe		Fringe Rate of 35.41%	\$194,898.89	\$203,935.40	\$9,036.51	4.64%
				Taxes		Tax rate of 1.73%	\$8,102.16	\$9,963.52	\$1,861.36	22.97%
						Obj Class Totals:	\$203,001.05	\$213,898.92	\$10,897.87	5.37%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Office Supplies		Lane Printing, etc.	\$0.00	\$200.00	\$200.00	#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									
		1500	Commissioners							
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals		\$3,000.00	\$5,460.00	\$2,460.00	82.00%
		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		\$12,500.00	\$7,500.00	(\$5,000.00)	-40.00%
		EE2	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$56,200.00	\$53,860.00	(\$2,340.00)	-4.16%
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services	Stenographer	Court Reports and Stenography \$2.1K/mtg		\$54,600.00	\$25,000.00	(\$29,600.00)	-54.21%
			Obj Class Totals:				\$54,600.00	\$25,000.00	(\$29,600.00)	-54.21%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Office Equipment	Display Cases Display Cases		\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			Division/Bureau Totals:				\$882,570.81	\$886,684.93	\$4,114.12	0.47%
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$187,317.58	\$187,613.00	\$295.42	0.16%
				Salaries	Salaries--Delayed hires		(\$9,615.38)	\$0.00	\$9,615.38	-100.00%
			Obj Class Totals:				\$177,702.20	\$187,613.00	\$9,910.80	5.58%
		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		\$3,000.00	\$6,000.00	\$3,000.00	100.00%
			Obj Class Totals:				\$4,000.00	\$7,000.00	\$3,000.00	75.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.41%		\$65,336.37	\$66,433.76	\$1,097.39	1.68%
				Fringe	Fringe--Delayed hires		(\$3,353.84)	\$0.00	\$3,353.84	-100.00%
				Payroll Taxes	Payroll Taxes--Delayed Hires		(\$139.42)	\$0.00	\$139.42	-100.00%
				Taxes	Tax rate of 1.73%		\$2,716.10	\$3,245.70	\$529.60	19.50%
			Obj Class Totals:				\$64,559.21	\$69,679.46	\$5,120.25	7.93%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing	Flyer printing/Workforce Development		\$10,000.00	\$10,000.00	\$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									
		1600	Workforce and Supplier Diversity							
		E12	Subscriptions, Memberships & Licensing Fees		Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$25,000.00	\$2,500.00	(\$22,500.00)	-90.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Access Opportunity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent	\$2,000.00	\$2,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$0.00	\$11,000.00	\$11,000.00	#Div/0!
			Obj Class Totals:				\$44,000.00	\$32,500.00	(\$11,500.00)	-26.14%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		CONSULTANTS	AOC Outreach Campaign/ net zero change	\$35,756.00	\$0.00	(\$35,756.00)	-100.00%
					Media Design	KHJ	\$0.00	\$35,000.00	\$35,000.00	#Div/0!
			Obj Class Totals:				\$35,756.00	\$35,000.00	(\$756.00)	-2.11%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities		Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$150,000.00	\$150,000.00	\$0.00	0.00%
					STATE AID/POL SUB	Grants to Public Entities/ net zero change	(\$35,756.00)	\$0.00	\$35,756.00	-100.00%
			Obj Class Totals:				\$114,244.00	\$150,000.00	\$35,756.00	31.30%
			Division/Bureau Totals:				\$440,261.41	\$481,792.46	\$41,531.05	9.43%
		1800	Communications							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$197,428.90	\$198,950.66	\$1,521.76	0.77%
			Obj Class Totals:				\$197,428.90	\$198,950.66	\$1,521.76	0.77%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel Reimbursement	In-State Travel Reimbursement	\$3,900.00	\$3,900.00	\$0.00	0.00%
			Obj Class Totals:				\$3,900.00	\$3,900.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns		Intern	Student Intern-Co-op	\$0.00	\$20,000.00	\$20,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$20,000.00	\$20,000.00	#Div/0!
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.41%	\$68,863.20	\$70,448.43	\$1,585.23	2.30%

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							
		D09	Fringe Benefit Cost Recoupment		Taxes	Tax rate of 1.73%	\$2,862.72	\$3,787.85	\$925.13	32.32%
			Obj Class Totals:				\$71,725.92	\$74,236.28	\$2,510.36	3.50%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Administrative Expenses	Subscriptions Net Zero Adjustment	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
					Subscriptions	Subscriptions, Licensing, Memberships	\$25,000.00	\$27,000.00	\$2,000.00	8.00%
			Obj Class Totals:				\$34,600.00	\$33,100.00	(\$1,500.00)	-4.34%
		HH	CONSULTANT SVCS (TO DEPTS)							
		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		Operational Services/Streaming	Net Zero Adjustment to EE and KK	(\$4,500.00)	\$0.00	\$4,500.00	-100.00%
					Streaming	Streaming & Production of Public Meetings	\$30,000.00	\$23,000.00	(\$7,000.00)	-23.33%
			Obj Class Totals:				\$25,500.00	\$23,000.00	(\$2,500.00)	-9.80%
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment		Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$500.00	\$1,000.00	\$500.00	100.00%
			Obj Class Totals:				\$500.00	\$1,000.00	\$500.00	100.00%
			Division/Bureau Totals:				\$358,654.82	\$379,186.94	\$20,532.12	5.72%
		1900	Ombudsman							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$313,488.00	\$317,105.50	\$3,617.50	1.15%
			Obj Class Totals:				\$313,488.00	\$317,105.50	\$3,617.50	1.15%
		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 35.41%	\$109,344.61	\$112,287.06	\$2,942.45	2.69%
					Taxes	Tax rate of 1.73%	\$4,545.58	\$5,485.93	\$940.35	20.69%
			Obj Class Totals:				\$113,890.19	\$117,772.99	\$3,882.80	3.41%
		EE	ADMINISTRATIVE EXPENSES							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	1900	Ombudsman								
	E12	Subscriptions, Memberships & Licensing Fees			Subscriptions/Memberships	Instatrac subscription	\$5,000.00	\$4,600.00	(\$400.00)	-8.00%
	E22	Temp Use Space/Confer-Incidental Includes Reservation Fees			Conferences and Incidentals	Gaming Policy Advisory Committee	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
	Obj Class Totals:						\$11,000.00	\$9,600.00	(\$1,400.00)	-12.73%
	Division/Bureau Totals:						\$442,378.19	\$448,478.49	\$6,100.30	1.38%
	5000	Investigations and Enforcement Bureau								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	New Hires for MGM Opening	\$201,488.96	\$0.00	(\$201,488.96)	-100.00%
					Employee Compensation	Placeholder for potential additional hires (FI, Attorney, Civilian Investigator, etc)	\$0.00	\$0.00	\$0.00	#Num!
					Employee Compensation	Regular Salaries	\$2,012,550.36	\$2,851,916.70	\$839,366.34	41.71%
					Salaries	Salaries--Delayed hires	(\$23,230.77)	\$0.00	\$23,230.77	-100.00%
	A07	Shift Differential Pay			Employee Compensation	Shift Differential for Gaming agents	\$18,750.00	\$0.00	(\$18,750.00)	-100.00%
	A08	Overtime Pay			Overtime	Overtime for Gaming Agents.	\$10,000.00	\$42,000.00	\$32,000.00	320.00%
	Obj Class Totals:						\$2,219,558.55	\$2,893,916.70	\$674,358.15	30.38%
	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	\$27,000.00	\$50,000.00	\$23,000.00	85.19%
	Obj Class Totals:						\$27,000.00	\$50,000.00	\$23,000.00	85.19%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe on New Hires for MGM 35.41	\$70,279.35	\$0.00	(\$70,279.35)	-100.00%
					Fringe	Fringe Rate of 35.41% on AA	\$701,977.57	\$930,784.95	\$228,807.38	32.59%
					Fringe	Fringe--Delayed hires 35.41%	(\$8,102.89)	\$0.00	\$8,102.89	-100.00%
					Payroll Taxes	Payroll Taxes on New Hires for MGM 1.73%	\$391.50	\$0.00	(\$391.50)	-100.00%
					Payroll Taxes	Payroll Taxes--Delayed Hires	(\$336.84)	\$0.00	\$336.84	-100.00%
					Taxes	Payroll Taxes on New Hires for MGM 1.73%	\$2,921.59	\$0.00	(\$2,921.59)	-100.00%
					Taxes	Tax rate of 1.73% on AA	\$29,181.98	\$54,136.91	\$24,954.93	85.51%

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							
		D09	Fringe Benefit Cost Recoupment		Taxes	Taxes on CC Employees 1.73%	\$0.00	\$865.00	\$865.00	#Div/0!
			Obj Class Totals:				\$796,312.26	\$985,786.86	\$189,474.60	23.79%
		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	\$55,000.00	\$57,250.00	\$2,250.00	4.09%
		E20	Motor Vehicle Chargeback		Motor Vehicle Lease	OVM Chargeback	\$0.00	\$6,109.92	\$6,109.92	#Div/0!
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$100,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Registrations	Training/Conference Registration Fees.	\$30,000.00	\$30,000.00	\$0.00	0.00%
			Obj Class Totals:				\$205,000.00	\$213,359.92	\$8,359.92	4.08%
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services		Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$175,000.00	\$50,000.00	(\$125,000.00)	-71.43%
					Finger Prints State Police	ISA Finger Print--Decrease for actual amount ISA drafted for	(\$125,000.00)	\$0.00	\$125,000.00	-100.00%
					Plainville Police Salaries	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%
					Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$0.00	\$609,248.00	\$609,248.00	#Div/0!
					State Police	83rd RTT costs not funded by Community Mitigation Fund	\$702,404.00	\$0.00	(\$702,404.00)	-100.00%
					State Police	MGC Salaries for MGC Investigations and Background Unit	\$969,003.97	\$865,211.33	(\$103,792.64)	-10.71%
					State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,283,085.53	\$1,340,281.04	\$57,195.51	4.46%
					State Police	MSP Staff Costs at MGM 13 FTEs	\$448,768.12	\$1,644,657.26	\$1,195,889.14	266.48%
					State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$750,000.00	\$750,000.00	\$0.00	0.00%
		J28	Law Enforcement		Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			Obj Class Totals:				\$4,485,139.01	\$5,541,275.02	\$1,056,136.01	23.55%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	\$53,444.00	\$72,000.00	\$18,556.00	34.72%
					Office Equipment	Patrol Rifles/Active Shooter Gear	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
			Obj Class Totals:				\$68,444.00	\$82,000.00	\$13,556.00	19.81%

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	\$12,000.00	\$0.00	0.00%
			Obj Class Totals:				\$12,000.00	\$12,000.00	\$0.00	0.00%
			Division/Bureau Totals:				\$7,836,453.82	\$9,801,338.50	\$1,964,884.68	25.07%
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	New Hires for Everett Opening	\$13,730.77	\$0.00	(\$13,730.77)	-100.00%
					Employee Compensation	Regular Employee Salaries	\$397,674.74	\$469,551.47	\$71,876.73	18.07%
			Obj Class Totals:				\$411,405.51	\$469,551.47	\$58,145.96	14.13%
		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	MGM Opening/Hiring Events	\$4,000.00	\$4,000.00	\$0.00	0.00%
			Obj Class Totals:				\$6,500.00	\$6,500.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns			Contract Employee for MGM Springfield	\$16,250.00	\$65,000.00	\$48,750.00	300.00%
			Obj Class Totals:				\$16,250.00	\$65,000.00	\$48,750.00	300.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe on New Hires for MGM 35.41%	\$4,789.29	\$0.00	(\$4,789.29)	-100.00%
					Fringe	Fringe Rate of 35.41%	\$138,708.95	\$166,268.18	\$27,559.23	19.87%
					Payroll Taxes	Payroll Taxes on New Hires for MGM 1.73%	\$199.10	\$0.00	(\$199.10)	-100.00%
					Payroll Taxes	Payroll Taxes on New Hires for MGM 1.73%	\$235.63	\$0.00	(\$235.63)	-100.00%
					Taxes	Tax Rate of 1.73%%	\$5,766.28	\$8,132.35	\$2,366.07	41.03%
			Obj Class Totals:				\$149,699.25	\$174,400.53	\$24,701.28	16.50%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Supplies	Supplies for new employees and temporary operations in Springfield	\$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%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.67%
		EE2	Conference, Training and Registration Fees		Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$28,500.00	\$26,500.00	(\$2,000.00)	-7.02%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Temp Help	Temp Help for Everett Opening	\$25,000.00	\$25,000.00	\$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									
		7000	Licensing Division							
			Obj Class Totals:				\$25,000.00	\$25,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services		Temp Help Services	Temp Help to assist with processing application during MGM opening	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchases	Equipment for new employees	\$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:				\$657,354.76	\$786,952.00	\$129,597.24	19.71%
	MGC Regulatory Costs		Totals:				\$20,593,675.82	\$22,605,257.67	\$2,011,581.85	9.77%

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	Indirect on MGM Opening Costs from Midyear Presentation	\$33,904.66	\$0.00	(\$33,904.66)	-100.00%	
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,659,949.80	\$2,037,294.23	\$377,344.43	22.73%	
			Obj Class Totals:					\$1,693,854.46	\$2,037,294.23	\$343,439.77	20.28%
			Division/Bureau Totals:					\$1,693,854.46	\$2,037,294.23	\$343,439.77	20.28%
	Indirect				Totals:		\$1,693,854.46	\$2,037,294.23	\$343,439.77	20.28%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
		AA		REGULAR EMPLOYEE COMPENSATION						
		A01		Salaries: Inclusive	Employee Compensation	Employee Salaries	\$205,317.50	\$201,973.00	(\$3,344.50)	-1.63%
				Obj Class Totals:			\$205,317.50	\$201,973.00	(\$3,344.50)	-1.63%
		BB		REGULAR EMPLOYEE RELATED EXPEN						
		B01		Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$3,000.00	\$3,000.00	\$0.00	0.00%
		B02		In-State Travel	Travel	In-State-Travel Reimbursements	\$3,000.00	\$3,000.00	\$0.00	0.00%
				Obj Class Totals:			\$6,000.00	\$6,000.00	\$0.00	0.00%
		DD		PENSION & INSURANCE RELATED EX						
		D09		Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.41%	\$71,614.74	\$71,518.64	(\$96.10)	-0.13%
					Taxes	Tax rate of 1.73%	\$2,977.10	\$3,494.13	\$517.03	17.37%
				Obj Class Totals:			\$74,591.84	\$75,012.77	\$420.93	0.56%
		EE		ADMINISTRATIVE EXPENSES						
		E12		Subscriptions, Memberships & Licensing Fees	ADMINISTRATIVE EXPENSES	MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	\$10,000.00	\$25,995.23	\$15,995.23	159.95%
		E41		Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel Leaders	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.00%
		EE2		Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
				Obj Class Totals:			\$18,000.00	\$32,995.23	\$14,995.23	83.31%
		FF		FACILITY OPERATIONAL EXPENSES						
		F16		Library & Teaching Supplies & Materials	Books	Library/reference books	\$500.00	\$1,000.00	\$500.00	100.00%
				Obj Class Totals:			\$500.00	\$1,000.00	\$500.00	100.00%
		HH		CONSULTANT SVCS (TO DEPTS)						
		H09		Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$50,000.00	\$30,000.00	(\$20,000.00)	-40.00%
					Research	Strategic Planning	\$0.00	\$15,000.00	\$15,000.00	#Div/0!
		H19		Management Consultants	CONSULTANT SVCS	Mass Council MGM additional staff	\$64,351.50	\$0.00	(\$64,351.50)	-100.00%
		H23		Program Coordinators	Branding	GameSense media buys etc. KHJ	\$150,000.00	\$200,000.00	\$50,000.00	33.33%
					CONSULTANT SVCS (TO DEPTS)	PROGRAM COORDINATORS NET ZERO CHANGE	(\$25,000.00)	\$0.00	\$25,000.00	-100.00%
					Consultants	Cambridge Health Alliance contract costs	\$400,000.00	\$150,000.00	(\$250,000.00)	-62.50%
					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	\$40,000.00	\$45,000.00	\$5,000.00	12.50%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
			H23	Program Coordinators	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	\$640,000.00	\$1,835,000.00	\$1,195,000.00	186.72%
					Research Consultant/ Umass	Tom Land--Need Better Description	\$0.00	\$79,000.00	\$79,000.00	#Div/0!
					Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$100,000.00	\$0.00	0.00%
				Obj Class Totals:			\$1,419,351.50	\$2,454,000.00	\$1,034,648.50	72.90%
			JJ	OPERATIONAL SERVICES						
			J62	Contracted (Non-employees) Advisory Board or Commission Mem	PROGRAMATIC SERVICES	BOARD MEMBER STIPENDS NET ZERO CHANGE	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
				Obj Class Totals:			\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			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	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
					Problem Gambling	Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
				Obj Class Totals:			\$25,000.00	\$10,000.00	(\$15,000.00)	-60.00%
			PP	STATE AID/POL SUB						
			P01	Grants To Public Entities	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$75,000.00	\$50,000.00	(\$25,000.00)	-33.33%
					DPH ISA	DPH ISA for operations and grants from public health trust fund. Balance remaining from \$5M after research agenda is accounted for.	\$1,140,197.00	\$0.00	(\$1,140,197.00)	-100.00%
					Umass	Magic Core/Optional--Cohort Study	\$1,200,000.00	\$815,000.00	(\$385,000.00)	-32.08%
			P06	Other Financial Assistance to State Authorities	Umass	Seigma/Umass core--Baseline Study on-going	\$800,000.00	\$1,180,000.00	\$380,000.00	47.50%
			PP1	Grants To Non-Public Entities		Play My Way Incentives				
				Obj Class Totals:			\$3,215,197.00	\$2,045,000.00	(\$1,170,197.00)	-36.40%
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	ITRAK	Development of ITRAK and Migration from Current Process	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
					Play Management	Development of Play Management Software	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
				Obj Class Totals:			\$75,000.00	\$0.00	(\$75,000.00)	-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									
	Research and Responsible Gaming/PHTF									
		1700	Problem Gambling							
		Division/Bureau Totals:					\$5,053,957.84	\$4,825,981.00	(\$227,976.84)	-4.51%
	Research and Responsible Gaming/PHTF				Totals:		\$5,053,957.84	\$4,825,981.00	(\$227,976.84)	-4.51%

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	\$501,256.98	\$746,997.20	\$245,740.22	49.02%
						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	\$217,160.00	\$0.00	(\$217,160.00)	-100.00%
				Obj Class Totals:				\$1,068,416.98	\$1,096,997.20	\$28,580.22	2.68%
				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.	\$2,600,000.00	\$2,760,000.00	\$160,000.00	6.15%
				Obj Class Totals:				\$2,600,000.00	\$2,760,000.00	\$160,000.00	6.15%
			Division/Bureau Totals:					\$3,668,416.98	\$3,856,997.20	\$188,580.22	5.14%
			Office of Attorney General and AGO MSP Totals:					\$3,668,416.98	\$3,856,997.20	\$188,580.22	5.14%

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								
			00							
			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							\$31,084,905.10	\$33,400,530.10	\$2,315,625.00	7.45%
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	\$163,926.80	\$206,424.23	\$42,497.43	25.92%
	Obj Class Totals:						\$163,926.80	\$206,424.23	\$42,497.43	25.92%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.41%	\$57,177.67	\$73,094.82	\$15,917.15	27.84%
					Taxes	Tax Rate of 1.73%	\$2,376.94	\$3,571.14	\$1,194.20	50.24%
	Obj Class Totals:						\$59,554.61	\$76,665.96	\$17,111.35	28.73%
	Division/Bureau Totals:						\$223,481.41	\$283,090.19	\$59,608.78	26.67%
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	HR Employees Salaries	\$83,782.66	\$72,468.28	(\$11,314.38)	-13.50%
	Obj Class Totals:						\$83,782.66	\$72,468.28	(\$11,314.38)	-13.50%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.41%	\$29,223.39	\$25,661.01	(\$3,562.38)	-12.19%
					Taxes	Tax Rate of 1.73%	\$1,214.85	\$1,253.70	\$38.85	3.20%
	Obj Class Totals:						\$30,438.24	\$26,914.71	(\$3,523.53)	-11.58%
	Division/Bureau Totals:						\$114,220.90	\$99,382.99	(\$14,837.91)	-12.99%
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Legal Employees Salaries	\$36,509.62	\$36,585.62	\$76.00	0.21%
	Obj Class Totals:						\$36,509.62	\$36,585.62	\$76.00	0.21%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.41%	\$12,734.56	\$12,954.97	\$220.41	1.73%
					Taxes	Tax Rate of 1.73%	\$529.39	\$632.93	\$103.54	19.56%
	Obj Class Totals:						\$13,263.95	\$13,587.90	\$323.95	2.44%
	Division/Bureau Totals:						\$49,773.57	\$50,173.52	\$399.95	0.80%
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Exec. Dir. Employees Salaries	\$35,911.23	\$36,040.58	\$129.35	0.36%
	Obj Class Totals:						\$35,911.23	\$36,040.58	\$129.35	0.36%

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									
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.41%			\$12,525.83	\$12,761.97	\$236.14	1.89%	
			Taxes	Tax Rate of 1.73%			\$520.71	\$623.50	\$102.79	19.74%	
		Obj Class Totals:						\$13,046.54	\$13,385.47	\$338.93	2.60%
		Division/Bureau Totals:						\$48,957.77	\$49,426.05	\$468.28	0.96%
	1400	Information Technology									
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	Employee Compensation	IT Employees Salaries			\$34,287.81	\$75,881.22	\$41,593.41	121.31%	
		Obj Class Totals:						\$34,287.81	\$75,881.22	\$41,593.41	121.31%
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.41%			\$11,959.58	\$26,869.54	\$14,909.96	124.67%	
			Taxes	Tax Rate of 1.73%			\$497.17	\$1,312.75	\$815.58	164.04%	
		Obj Class Totals:						\$12,456.75	\$28,182.29	\$15,725.54	126.24%
		Division/Bureau Totals:						\$46,744.56	\$104,063.51	\$57,318.95	122.62%
	1500	Commissioners									
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	Employee Compensation	Commissioners Employees Salaries			\$53,893.50	\$55,487.25	\$1,593.75	2.96%	
		Obj Class Totals:						\$53,893.50	\$55,487.25	\$1,593.75	2.96%
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.41%			\$18,798.05	\$1,964.04	(\$16,834.01)	-89.55%	
			Taxes	Tax Rate of 1.73%			\$781.46	\$959.93	\$178.47	22.84%	
		Obj Class Totals:						\$19,579.51	\$2,923.97	(\$16,655.54)	-85.07%
		Division/Bureau Totals:						\$73,473.01	\$58,411.22	(\$15,061.79)	-20.50%
	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 35.41%			\$3,931.71	\$3,991.45	\$59.74	1.52%	
			Taxes	Tax rate of 1.73%			\$163.44	\$195.01	\$31.57	19.32%	
		Obj Class Totals:						\$4,095.15	\$4,186.46	\$91.31	2.23%
		Division/Bureau Totals:						\$15,367.26	\$15,458.57	\$91.31	0.59%
	3000	Racing Division									

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								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$293,177.00	\$281,163.00	(\$12,014.00)	-4.10%
	Obj Class Totals:						\$293,177.00	\$281,163.00	(\$12,014.00)	-4.10%
	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			\$360,000.00	\$425,000.00	\$65,000.00	18.06%
	Obj Class Totals:						\$360,000.00	\$425,000.00	\$65,000.00	18.06%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.41%			\$102,260.14	\$99,559.82	(\$2,700.32)	-2.64%
			Taxes	Tax Rate of 1.73%			\$4,251.07	\$4,864.12	\$613.05	14.42%
			Taxes for Seasonals	Taxes for Seasonals @1.73%			\$6,012.00	\$7,352.50	\$1,340.50	22.30%
	Obj Class Totals:						\$112,523.21	\$111,776.44	(\$746.77)	-0.66%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	W.B. Mason			\$6,000.00	\$7,600.00	\$1,600.00	26.67%
	E02	Printing Expenses & Supplies	Printing	Sir Speedy			\$500.00	\$500.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees	Memberships	AA Dority/Organization of Racing Investigators			\$1,005.00	\$5,625.00	\$4,620.00	459.70%
			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%
			Public Hearing Notices	Dow Jones/Cape Cod Times			\$150.00	\$0.00	(\$150.00)	-100.00%
			Public Hearing Notices	Sun Chronical			\$300.00	\$0.00	(\$300.00)	-100.00%
	E15	Bottled Water	Water	Belmont Springs/DS Waters of America			\$200.00	\$360.00	\$160.00	80.00%
	E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel			\$3,000.00	\$5,000.00	\$2,000.00	66.67%
	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:						\$34,555.00	\$42,485.00	\$7,930.00	22.95%
	FF	FACILITY OPERATIONAL EXPENSES								

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								
	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	\$1,800.00	\$0.00	0.00%
	J28	Law Enforcement	State Police	Mass State Police Straight and OT			\$465,000.00	\$368,958.73	(\$96,041.27)	-20.65%
	JJ1	Legal Support Services	Stenographer	Catuagno Court Reporting			\$6,500.00	\$6,500.00	\$0.00	0.00%
	JJ2	Auxiliary Services	Autopsies	Trustees of Tufts College			\$22,000.00	\$22,000.00	\$0.00	0.00%
			Testing Lab	HFL Sports Science			\$7,000.00	\$7,500.00	\$500.00	7.14%
			Testing Lab	Industrial Laboratories			\$312,000.00	\$320,000.00	\$8,000.00	2.56%
	Obj Class Totals:						\$815,300.00	\$727,758.73	(\$87,541.27)	-10.74%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries			\$2,000.00	\$915.00	(\$1,085.00)	-54.25%
	Obj Class Totals:						\$2,000.00	\$915.00	(\$1,085.00)	-54.25%
	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			\$15,000.00	\$5,000.00	(\$10,000.00)	-66.67%
	U05	Information Technology (IT) Temp Staff Augmentation Profs	Chrims	Arthur Evans			\$16,000.00	\$15,000.00	(\$1,000.00)	-6.25%
	U09	Information Technology (IT) Equip Rental Or Lease	Computer Leases	Ontario Investments			\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn				\$50,000.00		
	Obj Class Totals:						\$43,000.00	\$70,000.00	\$27,000.00	62.79%
	Division/Bureau Totals:						\$1,854,555.21	\$1,853,098.17	(\$1,457.04)	-0.08%
	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			\$0.00	\$3,789.57	\$3,789.57	#Div/0!
	Obj Class Totals:						\$0.00	\$3,789.57	\$3,789.57	#Div/0!
	DD	<i>PENSION & INSURANCE RELATED EX</i>								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 34.88%			\$1,295.88	\$1,341.89	\$46.01	3.55%
			Taxes	Tax Rate of 1.45%			\$53.88	\$65.56	\$11.68	21.68%
	Obj Class Totals:						\$1,349.76	\$1,407.45	\$57.69	4.27%
	Division/Bureau Totals:						\$1,349.76	\$5,197.02	\$3,847.26	285.03%
	MGC Regulatory Costs	Totals:					\$2,427,923.45	\$2,518,301.24	\$90,377.79	3.72%

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	\$163,398.45	\$202,687.10	\$39,288.65	24.04%	
			Obj Class Totals:					\$163,398.45	\$202,687.10	\$39,288.65	24.04%
			Division/Bureau Totals:					\$163,398.45	\$202,687.10	\$39,288.65	24.04%
	Indirect		Totals:					\$163,398.45	\$202,687.10	\$39,288.65	24.04%

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									
Appropriation Totals							\$2,591,321.90	\$2,720,988.34	\$129,666.44	5.00%