

Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Salaries	\$427,990.96	\$422,438.09	(\$5,552.87)	-1.30%
			Obj Class Totals:				\$427,990.96	\$422,438.09	(\$5,552.87)	-1.30%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
		B02	In-State Travel		Travel	In-State Travel	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
			Obj Class Totals:				\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$152,150.79	\$150,176.74	(\$1,974.05)	-1.30%
					Taxes	Tax rate of 2.44%	\$10,442.98	\$10,307.49	(\$135.49)	-1.30%
			Obj Class Totals:				\$162,593.77	\$160,484.23	(\$2,109.54)	-1.30%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
					Supplies	Cam Office Supplies	\$8,500.00	\$9,500.00	\$1,000.00	11.76%
					Supplies	W.B. Mason/Veteran's Business Supply	\$37,000.00	\$42,000.00	\$5,000.00	13.51%
		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	\$0.00	(\$6,400.00)	-100.00%
		E15	Bottled Water		Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		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	\$1,700.00	\$1,700.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	\$54,000.00	\$27,000.00	(\$27,000.00)	-50.00%
					Parking	Current year Qtr3 budget adjustment	(\$9,600.00)	\$0.00	\$9,600.00	-100.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$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										
		1000	Finance and Administration								
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agency Fees		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
		EE2	Conference, Training and Registration Fees	Conference Registrations	Registration Fees		\$1,500.00	\$0.00	(\$1,500.00)	-100.00%	
		Obj Class Totals:						\$125,143.92	\$98,343.92	(\$26,800.00)	-21.42%
		GG	<i>ENERGY COSTS AND SPACE RENTAL</i>								
		G01	Space Rental	Office Lease	101 Federal St. 12 months		\$1,239,289.86	\$1,282,950.78	\$43,660.92	3.52%	
		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	\$3,000.00	(\$2,000.00)	-40.00%	
		Obj Class Totals:						\$1,276,925.30	\$1,318,586.22	\$41,660.92	3.26%
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>								
		H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy		\$95,094.48	\$50,094.48	(\$45,000.00)	-47.32%	
		H19	Management Consultants		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards		\$55,000.00	\$70,000.00	\$15,000.00	27.27%	
		Obj Class Totals:						\$150,094.48	\$120,094.48	(\$30,000.00)	-19.99%
		JJ	<i>OPERATIONAL SERVICES</i>								
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix		\$200.00	\$200.00	\$0.00	0.00%	
		JJ2	Auxiliary Services	Courier	USA Couriers		\$300.00	\$300.00	\$0.00	0.00%	
				Shredding	ProShred		\$1,415.00	\$1,615.00	\$200.00	14.13%	
		Obj Class Totals:						\$1,915.00	\$2,115.00	\$200.00	10.44%
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>								
		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		\$600.00	\$607.90	\$7.90	1.32%	
		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		\$8,907.62	\$10,031.50	\$1,123.88	12.62%	
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended		\$8,500.00	\$8,500.00	\$0.00	0.00%	
				Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)		\$5,943.36	\$14,354.85	\$8,411.49	141.53%	
		Obj Class Totals:						\$24,450.98	\$33,994.25	\$9,543.27	39.03%
		NN	<i>INFRASTRUCTURE:</i>								
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Office/Building Repairs		\$10,500.00	\$10,000.00	(\$500.00)	-4.76%	
		Obj Class Totals:						\$10,500.00	\$10,000.00	(\$500.00)	-4.76%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	IT Consultants	Current year Qtr3 budget adjustment	(\$8,000.00)	\$0.00	\$8,000.00	-100.00%
				IT Consultants	IT Consultants	Diversity Consultants	\$18,000.00	\$25,000.00	\$7,000.00	38.89%
				IT Consultants	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable	Cable/Comcast	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
			Obj Class Totals:				\$22,500.00	\$38,500.00	\$16,000.00	71.11%
			Division/Bureau Totals:				\$2,205,114.41	\$2,204,556.19	(\$558.22)	-0.03%
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Employee Salaries	\$228,445.72	\$176,949.59	(\$51,496.13)	-22.54%
				Raises	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$173,140.00	\$0.00	(\$173,140.00)	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$200,000.00)	\$0.00	\$200,000.00	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$56,457.70)	\$0.00	\$56,457.70	-100.00%
		A13	Vacation-In-Lieu	Employee Compensation	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			Obj Class Totals:				\$185,128.02	\$216,949.59	\$31,821.57	17.19%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel	Travel	In State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			Obj Class Totals:				\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe rate of 35.55%	\$81,212.45	\$62,905.58	(\$18,306.87)	-22.54%
				Taxes	Taxes	Tax rate of 2.44%	\$5,574.08	\$4,317.57	(\$1,256.51)	-22.54%
		D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$91,786.53	\$72,223.15	(\$19,563.38)	-21.31%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees			Human Resource Inofrmation System	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Adminstrative Expenses	Adminstrative Expenses	Current year Qtr3 budget adjustment	\$17,000.00	\$0.00	(\$17,000.00)	-100.00%
				Subscriptions	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%

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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		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		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	Training	Conference, Training and Registration Fees		\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$63,000.00	\$40,000.00	(\$23,000.00)	-36.51%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Legal Consultants	Employment Laywers		\$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	Current year Qtr3 budget adjustment		(\$17,000.00)	\$0.00	\$17,000.00	-100.00%
				Temp Help	Resource Connection--Possibly for IEB or Licensing		\$55,000.00	\$55,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	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:				\$51,000.00	\$68,000.00	\$17,000.00	33.33%
			Division/Bureau Totals:				\$402,914.55	\$407,172.74	\$4,258.19	1.06%
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$492,131.83	\$372,811.99	(\$119,319.84)	-24.25%
			Obj Class Totals:				\$492,131.83	\$372,811.99	(\$119,319.84)	-24.25%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel and Training		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		B02	In-State Travel	Travel	In State Travel		\$3,800.00	\$0.00	(\$3,800.00)	-100.00%
		B05	Conference, Training, Registration and Membership Dues and L	Professional Licenses	Professional and Bar Licenses		\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			Obj Class Totals:				\$15,800.00	\$0.00	(\$15,800.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$174,952.87	\$130,491.41	(\$44,461.46)	-25.41%
				Taxes	Tax rate of 2.44%		\$12,008.02	\$11,139.87	(\$868.15)	-7.23%
			Obj Class Totals:				\$186,960.89	\$141,631.28	(\$45,329.61)	-24.25%

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10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1200	Legal								
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies	Supplies	Office Supplies		\$5,000.00	\$5,000.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions and Memberships Westlaw ABA		\$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%	
		E41	Out Of State Travel Expen on Behalf of State Employ	Conference, Training, Registration Fees	Conference, Training, Registration Fees		\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				Travel	Conference/Trainings		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
		Obj Class Totals:						\$40,000.00	\$26,000.00	(\$14,000.00)	-35.00%
		HH	CONSULTANT SVCS (TO DEPTS)								
		H09	Attorneys/Legal Services	Litigation Defense	Current year Qtr2 budget adjustment		\$562,000.00	\$0.00	(\$562,000.00)	-100.00%	
				Litigation Defense	Current year Qtr3 budget adjustment		(\$250,000.00)	\$0.00	\$250,000.00	-100.00%	
				Litigation Defense	Outside Counsel Litigation Defense		\$400,000.00	\$400,000.00	\$0.00	0.00%	
				Outside Counsel	General Practice, Regulations, Laws, etc.		\$50,000.00	\$50,000.00	\$0.00	0.00%	
				Outside Counsel	Labor Employment Law		\$20,000.00	\$40,000.00	\$20,000.00	100.00%	
		H19	Management Consultants	Hearing Officer	Hearing Officer		\$40,000.00	\$40,000.00	\$0.00	0.00%	
		Obj Class Totals:						\$822,000.00	\$530,000.00	(\$292,000.00)	-35.52%
		JJ	OPERATIONAL SERVICES								
		JJ1	Legal Support Services	Operational Services	Offsite Storage		\$2,800.00	\$2,800.00	\$0.00	0.00%	
		Obj Class Totals:						\$2,800.00	\$2,800.00	\$0.00	0.00%
		UU	IT Non-Payroll Expenses								
		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:						\$1,562,192.72	\$1,075,743.27	(\$486,449.45)	-31.14%
		1300	Executive Director								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$584,609.69	\$309,263.74	(\$275,345.95)	-47.10%	
				Regular Employee Compensation	Current year Qtr2 budget adjustment		(\$150,000.00)	\$0.00	\$150,000.00	-100.00%	
		Obj Class Totals:						\$434,609.69	\$309,263.74	(\$125,345.95)	-28.84%
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Two conferences Out of State		\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
		B02	In-State Travel	Travel	In-State Mileage and Rental Cars		\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1300	Executive Director							
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$207,828.74	\$106,919.25	(\$100,909.49)	-48.55%
					Taxes	Tax rate of 2.44%	\$14,264.48	\$10,570.04	(\$3,694.44)	-25.90%
			Obj Class Totals:				\$222,093.22	\$117,489.29	(\$104,603.93)	-47.10%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00	\$110,000.00	\$100,000.00	1000.00%
			Obj Class Totals:				\$15,500.00	\$115,500.00	\$100,000.00	645.16%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
		H23	Program Coordinators		Strategic Consultant	Current year Qtr3 budget adjustment	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%
			Obj Class Totals:				\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
					Training	Current year Qtr3 budget adjustment	(\$9,000.00)	\$0.00	\$9,000.00	-100.00%
			Obj Class Totals:				\$1,000.00	\$5,000.00	\$4,000.00	400.00%
			Division/Bureau Totals:				\$683,202.91	\$557,253.03	(\$125,949.88)	-18.44%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$858,883.36	\$668,902.23	(\$189,981.13)	-22.12%
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
					Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$85,000.00)	\$0.00	\$85,000.00	-100.00%
			Obj Class Totals:				\$673,883.36	\$668,902.23	(\$4,981.13)	-0.74%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		B02	In-State Travel		Travel	In-state travel	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		B10	Exigent Job Related Expenses			Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%
		B11	Employer Refund of Non-Tax Benefits			Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
				Obj Class Totals:			\$7,900.00	\$0.00	(\$7,900.00)	-100.00%
			DD	PENSION & INSURANCE RELATED EX						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	\$305,333.03	\$236,612.30	(\$68,720.73)	-22.51%
					Taxes	Tax rate of 2.44%	\$20,956.75	\$17,503.67	(\$3,453.08)	-16.48%
				Obj Class Totals:			\$326,289.78	\$254,115.97	(\$72,173.81)	-22.12%
			EE	ADMINISTRATIVE EXPENSES						
			E01	Office & Administrative Supplies		Office and Administrative Supplies	\$500.00	\$500.00	\$0.00	0.00%
			E02	Printing Expenses & Supplies	Printers	Printers @\$250/printer	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
			E12	Subscriptions, Memberships & Licensing Fees		Pagefreezer	\$8,876.00	\$8,876.00	\$0.00	0.00%
			E30	Credit Card Purchases		Credit Card Purchases	\$3,000.00	\$3,000.00	\$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
			E42	In-State Travel & Related Expen on Behalf of State Employees		In-State Travel and Related Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
			EE2	Conference, Training and Registration Fees		Conference, Training and Registrations Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				Obj Class Totals:			\$25,376.00	\$13,376.00	(\$12,000.00)	-47.29%
			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)	\$18,376.00	\$0.00	(\$18,376.00)	-100.00%
					Energy Costs & Space Rental	Current year Qtr3 budget adjustment	\$8,716.05	\$0.00	(\$8,716.05)	-100.00%
				Obj Class Totals:			\$27,092.05	\$0.00	(\$27,092.05)	-100.00%
			JJ	OPERATIONAL SERVICES						
			JJ1	Legal Support Services		Target Litigation Backup	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Obj Class Totals:			\$5,000.00	\$5,000.00	\$0.00	0.00%
			KK	EQUIPMENT PURCHASE						
			K07	Office Furnishings		Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Obj Class Totals:			\$5,000.00	\$5,000.00	\$0.00	0.00%
			LL	EQUIPMENT LEASE-MAINTAIN/REPAR						
			L24	Motorized Vehicle Equipment Rental or Lease		Enterprise	\$1,000.00	\$1,000.00	\$0.00	0.00%
				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	\$12,818.00	\$10,000.00	(\$2,818.00)	-21.98%
				Obj Class Totals:			\$12,818.00	\$10,000.00	(\$2,818.00)	-21.98%

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								
				UU							
				All	IT Contracts	Current year Qtr3 budget adjustment	(\$77,260.51)	\$0.00	\$77,260.51	-100.00%	
			U01	Telecommunications Services Data	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$250,000.00	\$250,000.00	\$0.00	0.00%	
			U02	Telecommunications Services - Voice	TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc Increase for annualization of GEU cell phones	\$125,000.00	\$141,000.00	\$16,000.00	12.80%	
			U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$125,000.00	\$0.00	0.00%	
					Software & It Licenses	Current year Qtr3 budget adjustment	(\$8,716.05)	\$0.00	\$8,716.05	-100.00%	
			U04	Information Technology Chargeback	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$182,653.00	\$0.00	0.00%	
			U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,287,240.44	\$2,287,240.44	\$0.00	0.00%	
					CONSULTING - \$75,000	IT Consulting Support (HubTech, Qusitive etc)	\$50,000.00	\$50,000.00	\$0.00	0.00%	
					IT Staff Augmentation Profs	Current year Qtr3 budget adjustment	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%	
					Staff Augmentations Professionals	Gartner, EOPS Network	\$250,000.00	\$250,000.00	\$0.00	0.00%	
			U06	Information Technology (IT) Cabling	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%	
			U07	Information Technology (IT) Equipment	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$160,000.00	\$200,000.00	\$40,000.00	25.00%	
			U09	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$105,000.00	\$0.00	0.00%	
			U10	Information Tech (IT) Equipment Maintenance & Repair	IT Maintenance and Repair	M&S Equipment/Services	\$50,000.00	\$50,000.00	\$0.00	0.00%	
			U11	Information Technology (IT) Contract Services	IT Contract Services	Current year Qtr3 budget adjustment	(\$176,000.00)	\$0.00	\$176,000.00	-100.00%	
					IT Contract Services	LMS, Azure etc	\$486,000.00	\$386,000.00	(\$100,000.00)	-20.58%	
			U13		IT Contract Services	Current year Qtr3 budget adjustment	(\$170,000.00)	\$0.00	\$170,000.00	-100.00%	
			Obj Class Totals:					\$3,726,916.88	\$4,029,893.44	\$302,976.56	8.13%
			Division/Bureau Totals:					\$4,811,276.07	\$4,987,287.64	\$176,011.57	3.66%

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							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Compensation	\$621,767.83	\$621,767.83	\$0.00	0.00%
			Obj Class Totals:				\$621,767.83	\$621,767.83	\$0.00	0.00%
		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	\$0.00	(\$15,000.00)	-100.00%
			Obj Class Totals:				\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$221,038.46	\$221,038.46	\$0.00	0.00%
					Taxes	Tax rate of 2.44%	\$15,171.14	\$15,171.14	\$0.00	0.00%
			Obj Class Totals:				\$236,209.60	\$236,209.60	\$0.00	0.00%
		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%
		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	\$0.00	(\$7,500.00)	-100.00%
		E30	Credit Card Purchases		Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agency Fees	Travel	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Registration Fees	Conference/Trainings	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			Obj Class Totals:				\$53,860.00	\$41,360.00	(\$12,500.00)	-23.21%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators		Monitor	Current year Qtr3 budget adjustment	\$832,928.08	\$0.00	(\$832,928.08)	-100.00%
			Obj Class Totals:				\$832,928.08	\$0.00	(\$832,928.08)	-100.00%
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services		Stenographer	Court Reports and Stenography \$2.1K/mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,000.00	\$20,000.00	\$0.00	0.00%
		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:				\$1,782,765.51	\$922,337.43	(\$860,428.08)	-48.26%
		1600	Workforce and Supplier Diversity							

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							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$189,263.00	\$207,445.39	\$18,182.39	9.61%
			Obj Class Totals:				\$189,263.00	\$207,445.39	\$18,182.39	9.61%
		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	\$0.00	(\$1,000.00)	-100.00%
		B02	In-State Travel		Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
			Obj Class Totals:				\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$67,283.00	\$73,746.84	\$6,463.84	9.61%
					Taxes	Tax rate of 2.44%	\$4,618.02	\$5,061.67	\$443.65	9.61%
			Obj Class Totals:				\$71,901.02	\$78,808.51	\$6,907.49	9.61%
		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%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Worforce/Diversity 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	\$0.00	(\$2,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$6,000.00	(\$5,000.00)	-45.45%
			Obj Class Totals:				\$32,500.00	\$25,500.00	(\$7,000.00)	-21.54%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Media Design	Current year Qtr3 budget adjustment	(\$24,900.00)	\$0.00	\$24,900.00	-100.00%
					Media Design	Impact Report Design	\$27,000.00	\$10,000.00	(\$17,000.00)	-62.96%
			Obj Class Totals:				\$2,100.00	\$10,000.00	\$7,900.00	376.19%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities			MCCA contibution to Workforce Development	\$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									
	1600	Workforce and Supplier Diversity								
		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	\$175,000.00	\$125,000.00	(\$50,000.00)	-28.57%
					Obj Class Totals:		\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
					Division/Bureau Totals:		\$502,764.02	\$471,753.90	(\$31,010.12)	-6.17%
	1800	Communications								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$178,561.76	\$181,981.12	\$3,419.36	1.91%
					Obj Class Totals:		\$178,561.76	\$181,981.12	\$3,419.36	1.91%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel Reimbursement	In-State Travel Reimbursement	\$4,500.00	\$0.00	(\$4,500.00)	-100.00%
					Obj Class Totals:		\$4,500.00	\$0.00	(\$4,500.00)	-100.00%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns		Intern	Student Intern-Co-op	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
		C23	Management, Business Professionals & Admin Services		Contract Employee	Contract Employee	\$0.00	\$128,700.00	\$128,700.00	#Div/0!
					Obj Class Totals:		\$20,000.00	\$128,700.00	\$108,700.00	543.50%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$91,896.68	\$64,694.29	(\$27,202.39)	-29.60%
					Taxes	Tax rate of 2.44%	\$6,307.40	\$4,440.34	(\$1,867.06)	-29.60%
					Obj Class Totals:		\$98,204.08	\$69,134.63	(\$29,069.45)	-29.60%
		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	\$35,000.00	\$38,000.00	\$3,000.00	8.57%
					Obj Class Totals:		\$41,100.00	\$44,100.00	\$3,000.00	7.30%
		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		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							

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								
			K05	Office Equipment	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$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:					\$392,865.84	\$474,415.75	\$81,549.91	20.76%
		1900	Ombudsman								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$319,274.28	\$76,956.71	(\$242,317.57)	-75.90%	
			Obj Class Totals:					\$319,274.28	\$76,956.71	(\$242,317.57)	-75.90%
		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	\$0.00	(\$4,000.00)	-100.00%	
			Obj Class Totals:					\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$113,502.01	\$22,711.63	(\$90,790.38)	-79.99%	
					Taxes	Tax rate of 2.44%	\$7,790.29	\$6,524.22	(\$1,266.07)	-16.25%	
			Obj Class Totals:					\$121,292.30	\$29,235.85	(\$92,056.45)	-75.90%
		EE	ADMINISTRATIVE EXPENSES								
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%	
		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%
		UU	IT Non-Payroll Expenses								
		U07	Information Technology (IT) Equipment		IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!	
			Obj Class Totals:					\$0.00	\$0.00	\$0.00	#Num!
			Division/Bureau Totals:					\$454,166.58	\$115,792.56	(\$338,374.02)	-74.50%
		5000	Investigations and Enforcement Bureau								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$3,592,237.43	\$3,377,094.78	(\$215,142.65)	-5.99%	
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%	
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$70,000.00	\$70,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$3,562,237.43	\$3,447,094.78	(\$115,142.65)	-3.23%
		BB	REGULAR EMPLOYEE RELATED EXPEN								

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		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	\$0.00	(\$15,000.00)	-100.00%
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
			Obj Class Totals:				\$23,000.00	\$0.00	(\$23,000.00)	-100.00%
		CC	SPECIAL EMPLOYEES							
		C01	Contracted Faculty		Contract	Current year Qtr3 budget adjustment	(\$60,000.00)	\$0.00	\$60,000.00	-100.00%
		C23	Management, Business Professionals & Admin Services			Contracted Civilian Investigators	\$216,000.00	\$203,250.00	(\$12,750.00)	-5.90%
			Obj Class Totals:				\$156,000.00	\$203,250.00	\$47,250.00	30.29%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55% on AA	\$1,277,040.41	\$1,197,482.79	(\$79,557.62)	-6.23%
					Taxes	Tax rate of 2.44% on AA	\$87,650.59	\$85,475.52	(\$2,175.07)	-2.48%
					Taxes	Taxes on CC Employees 2.44%	\$3,736.80	\$8,131.30	\$4,394.50	117.60%
			Obj Class Totals:				\$1,368,427.80	\$1,291,089.61	(\$77,338.19)	-5.65%
		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	\$55,000.00	(\$2,250.00)	-3.93%
		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	Current year Qtr3 budget adjustment	(\$40,000.00)	\$0.00	\$40,000.00	-100.00%
					Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Registrations	Current year Qtr3 budget adjustment	(\$10,000.00)	\$0.00	\$10,000.00	-100.00%
					Registrations	Training/Conference Registration Fees.	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
		EEE			Supplies/Subscripti ons	Current year Qtr3 budget adjustment	(\$17,647.78)	\$0.00	\$17,647.78	-100.00%
			Obj Class Totals:				\$145,712.14	\$81,109.92	(\$64,602.22)	-44.34%
		FF	FACILITY OPERATIONAL EXPENSES							
		F09	Clothing & Footwear		Programatic Supplies	Current year Qtr1 budget adjustment	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			Obj Class Totals:				\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
		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									
		5000	Investigations and Enforcement Bureau							
			H23	Program Coordinators		HLT Background	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
			Obj Class Totals:				\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		JJ	OPERATIONAL SERVICES							
			J23	Investigators/Inspectors/Reviewers	Overtime	Current year Qtr2 budget adjustment	\$620,000.00	\$0.00	(\$620,000.00)	-100.00%
					Overtime	Current year Qtr3 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
			J25	Laboratory & Pharmaceutical Services		Everett Police GEU 6FTE's	\$1,366,080.40	\$1,366,080.40	\$0.00	0.00%
					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	\$1,187,896.00	\$1,187,896.00	\$0.00	0.00%
					State Police	MGC Salaries for MGC Investigations and Background Unit	\$988,692.18	\$937,227.37	(\$51,464.81)	-5.21%
					State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,178,711.21	\$1,264,573.78	\$85,862.57	7.28%
					State Police	MGC State Troopers Everett	\$1,726,994.26	\$1,548,537.25	(\$178,457.01)	-10.33%
					State Police	MSP Staff Costs at MGM 13 FTEs	\$1,393,833.83	\$1,703,537.51	\$309,703.68	22.22%
					State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,250,000.00	\$1,870,000.00	\$620,000.00	49.60%
			J28	Law Enforcement	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			Obj Class Totals:				\$9,894,085.27	\$10,209,729.70	\$315,644.43	3.19%
		KK	EQUIPMENT PURCHASE							
			K07	Office Furnishings	Equipment Purchase	Current year Qtr1 budget adjustment	(\$15,000.00)	\$0.00	\$15,000.00	-100.00%
					Office Equipment	Patrol Rifles/Active Shooter Gear	\$40,000.00	\$47,000.00	\$7,000.00	17.50%
			Obj Class Totals:				\$25,000.00	\$47,000.00	\$22,000.00	88.00%
		NN	INFRASTRUCTURE:							
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		UU	IT Non-Payroll Expenses							
			U03	Software & Information Technology Licenses (IT)		ITRACK	\$7,500.00	\$7,500.00	\$0.00	0.00%
			Obj Class Totals:				\$7,500.00	\$7,500.00	\$0.00	0.00%
		Division/Bureau Totals:					\$15,256,962.64	\$15,286,774.01	\$29,811.37	0.20%
		7000	Licensing Division							

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							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employee Salaries	\$519,032.86	\$403,264.50	(\$115,768.36)	-22.30%
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$50,000.00)	\$0.00	\$50,000.00	-100.00%
			Obj Class Totals:				\$469,032.86	\$403,264.50	(\$65,768.36)	-14.02%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out-of State Travel Reimbursements	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		B02	In-State Travel		Travel	Everett Opening/Hiring Events	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
			Obj Class Totals:				\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$184,516.18	\$143,360.53	(\$41,155.65)	-22.30%
					Taxes	Tax Rate of 2.44%%	\$12,664.40	\$9,839.65	(\$2,824.75)	-22.30%
			Obj Class Totals:				\$197,180.58	\$153,200.18	(\$43,980.40)	-22.30%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Supplies	Supplies	\$10,000.00	\$7,500.00	(\$2,500.00)	-25.00%
		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	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Conferences	Conference, Training & Registration.	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			Obj Class Totals:				\$26,500.00	\$9,000.00	(\$17,500.00)	-66.04%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease		Equipment Leases	3 Scanner Leases	\$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:				\$706,213.44	\$575,464.68	(\$130,748.76)	-18.51%
		All	All Divisions							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$144,936.80)	\$0.00	\$144,936.80	-100.00%
					Regular Employee Compensation	Turnover Savings	\$0.00	(\$250,000.00)	(\$250,000.00)	#Div/0!
			Obj Class Totals:				(\$144,936.80)	(\$250,000.00)	(\$105,063.20)	72.49%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Current year Qtr3 budget adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-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									
		All	All Divisions							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Current year Qtr3 budget adjustment	(\$6,196.50)	\$0.00	\$6,196.50	-100.00%
		Obj Class Totals:					(\$36,196.50)	\$0.00	\$36,196.50	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe and Payroll Taxes	Current year Qtr2 budget adjustment	(\$286,013.39)	\$0.00	\$286,013.39	-100.00%
					Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	\$0.00	(\$94,975.00)	(\$94,975.00)	#Div/0!
					Fringe Benefits	Current year Qtr3 budget adjustment	(\$50,727.88)	\$0.00	\$50,727.88	-100.00%
		Obj Class Totals:					(\$336,741.27)	(\$94,975.00)	\$241,766.27	-71.80%
		EE	ADMINISTRATIVE EXPENSES							
		E30	Credit Card Purchases		Credit Card	Current year Qtr3 budget adjustment	(\$5,000.00)	\$0.00	\$5,000.00	-100.00%
		EEE			Various	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
		Obj Class Totals:					(\$19,493.68)	\$0.00	\$19,493.68	-100.00%
		Division/Bureau Totals:					(\$537,368.25)	(\$344,975.00)	\$192,393.25	-35.80%
	MGC Regulatory Costs			Totals:			\$28,223,070.44	\$26,733,576.20	(\$1,489,494.24)	-5.28%

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									
	Indirect									
		2000	MGC Indirect							
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect	Indirect Expense on Turnover Savings	\$0.00	(\$25,000.00)	(\$25,000.00)	#Div/0!
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$1,980,030.20	(\$57,264.03)	-2.81%
					Indirect Costs	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
					Indirect Costs	Current year Qtr3 budget adjustment	\$38,759.38	\$0.00	(\$38,759.38)	-100.00%
				Obj Class Totals:			\$2,061,559.93	\$1,955,030.20	(\$106,529.73)	-5.17%
				Division/Bureau Totals:			\$2,061,559.93	\$1,955,030.20	(\$106,529.73)	-5.17%
	Indirect			Totals:			\$2,061,559.93	\$1,955,030.20	(\$106,529.73)	-5.17%

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	\$558,277.62	\$626,948.80	\$68,671.18	12.30%
					Obj Class Totals:		\$908,277.62	\$976,948.80	\$68,671.18	7.56%
	OO									
	O99				Attorney General	Current year Qtr2 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
					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	\$2,510,000.00	(\$250,000.00)	-9.06%
					Obj Class Totals:		\$2,510,000.00	\$2,510,000.00	\$0.00	0.00%
					Division/Bureau Totals:		\$3,418,277.62	\$3,486,948.80	\$68,671.18	2.01%
	Office of Attorney General and AGO MSP				Totals:		\$3,418,277.62	\$3,486,948.80	\$68,671.18	2.01%

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							\$33,777,907.99	\$32,250,555.20	(\$1,527,352.79)	-4.52%
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	\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%
		Obj Class Totals:					\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.55%	\$72,827.92	\$70,743.77	(\$2,084.15)	-2.86%
					Taxes	Tax Rate of 2.44%	\$4,998.60	\$4,855.55	(\$143.05)	-2.86%
		Obj Class Totals:					\$77,826.52	\$75,599.33	(\$2,227.20)	-2.86%
		Division/Bureau Totals:					\$282,687.06	\$274,597.29	(\$8,089.78)	-2.86%
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	HR Employees Salaries	\$48,768.28	\$50,231.33	\$1,463.05	3.00%
		Obj Class Totals:					\$48,768.28	\$50,231.33	\$1,463.05	3.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.55%	\$17,337.12	\$17,857.24	\$520.12	3.00%
					Taxes	Tax Rate of 2.44%	\$1,189.95	\$1,225.64	\$35.69	3.00%
		Obj Class Totals:					\$18,527.07	\$19,082.88	\$555.81	3.00%
		Division/Bureau Totals:					\$67,295.35	\$69,314.21	\$2,018.86	3.00%
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Legal Employees Salaries	\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%
		Obj Class Totals:					\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.55%	\$13,090.46	\$9,055.10	(\$4,035.36)	-30.83%
					Taxes	Tax Rate of 2.44%	\$898.47	\$621.50	(\$276.97)	-30.83%
		Obj Class Totals:					\$13,988.93	\$9,676.60	(\$4,312.33)	-30.83%
		Division/Bureau Totals:					\$50,811.59	\$35,148.04	(\$15,663.55)	-30.83%
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1300	Executive Director								
	A01	Salaries: Inclusive	Employee Compensation	Exec. Dir.	Employees Salaries	\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%	
	Obj Class Totals:						\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	%	\$12,812.43	\$6,741.01	(\$6,071.42)	-47.39%	
			Taxes	Tax Rate of 2.44%		\$879.39	\$462.67	(\$416.72)	-47.39%	
	Obj Class Totals:						\$13,691.82	\$7,203.68	(\$6,488.14)	-47.39%
	Division/Bureau Totals:						\$49,732.40	\$26,165.73	(\$23,566.67)	-47.39%
	1400	Information Technology								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	IT	Employees Salaries	\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%	
	Obj Class Totals:						\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	%	\$29,753.43	\$21,314.39	(\$8,439.04)	-28.36%	
			Taxes	Tax Rate of 2.44%		\$2,042.15	\$1,462.93	(\$579.22)	-28.36%	
	Obj Class Totals:						\$31,795.58	\$22,777.32	(\$9,018.26)	-28.36%
	Division/Bureau Totals:						\$115,490.18	\$82,733.42	(\$32,756.76)	-28.36%
	1500	Commissioners								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Commissioners	Employees Salaries	\$59,855.00	\$59,855.00	\$0.00	0.00%	
	Obj Class Totals:						\$59,855.00	\$59,855.00	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	%	\$21,278.45	\$21,278.45	\$0.00	0.00%	
			Taxes	Tax Rate of 2.44%		\$1,460.46	\$1,460.46	\$0.00	0.00%	
	Obj Class Totals:						\$22,738.91	\$22,738.91	\$0.00	0.00%
	Division/Bureau Totals:						\$82,593.91	\$82,593.91	\$0.00	0.00%
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Communications	Employees Salaries	\$11,272.11	\$11,610.27	\$338.16	3.00%	
	Obj Class Totals:						\$11,272.11	\$11,610.27	\$338.16	3.00%
	DD	PENSION & INSURANCE RELATED EX								

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									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$4,007.24	\$4,127.45	\$120.21	3.00%	
			Taxes	Tax Rate of 2.44%			\$275.04	\$283.29	\$8.25	3.00%	
		Obj Class Totals:						\$4,282.28	\$4,410.74	\$128.46	3.00%
		Division/Bureau Totals:						\$15,554.39	\$16,021.01	\$466.62	3.00%
	3000	Racing Division									
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$272,769.50	\$280,952.59	\$8,183.09	3.00%	
		Obj Class Totals:						\$272,769.50	\$280,952.59	\$8,183.09	3.00%
	BB	REGULAR EMPLOYEE RELATED EXPEN									
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel Reimbursement			\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
	B02	In-State Travel	Travel	In State Travel Reimbursement			\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
		Obj Class Totals:						\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
	CC	SPECIAL EMPLOYEES									
	C04	Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks			\$450,000.00	\$450,000.00	\$0.00	0.00%	
		Obj Class Totals:						\$450,000.00	\$450,000.00	\$0.00	0.00%
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$96,969.56	\$99,878.65	\$2,909.09	3.00%	
			Taxes	Tax Rate of 2.44%			\$6,655.58	\$6,855.24	\$199.66	3.00%	
		Obj Class Totals:						\$103,625.14	\$106,733.89	\$3,108.75	3.00%
	EE	ADMINISTRATIVE EXPENSES									
	E01	Office & Administrative Supplies	Supplies	W.B. Mason			\$7,500.00	\$7,500.00	\$0.00	0.00%	
	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:						\$42,385.00	\$42,385.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
	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.			\$2,000.00	\$2,000.00	\$0.00	0.00%
	J28	Law Enforcement	State Police	Mass State Police Straight and OT			\$358,675.38	\$371,268.17	\$12,592.79	3.51%
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$5,000.00	\$5,000.00	\$0.00	0.00%
	JJ2	Auxiliary Services	Autopsies	UCOnn Pathology			\$7,500.00	\$7,500.00	\$0.00	0.00%
			Testing Lab	Back Up Lab TBD			\$7,500.00	\$7,500.00	\$0.00	0.00%
			Testing Lab	Industrial Laboratories			\$375,000.00	\$375,000.00	\$0.00	0.00%
	Obj Class Totals:						\$756,675.38	\$769,268.17	\$12,592.79	1.66%
	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			\$10,000.00	\$10,000.00	\$0.00	0.00%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$50,000.00	\$0.00	0.00%
	Obj Class Totals:						\$65,000.00	\$65,000.00	\$0.00	0.00%
	Division/Bureau Totals:						\$1,885,370.02	\$1,897,254.65	\$11,884.63	0.63%
	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	\$3,413.07	\$2,975.00	(\$438.07)	-12.84%
	Obj Class Totals:						\$3,413.07	\$2,975.00	(\$438.07)	-12.84%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.55%	\$1,213.35	\$1,057.61	(\$155.74)	-12.84%
					Taxes	Tax Rate of 2.44%	\$83.28	\$72.59	(\$10.69)	-12.84%
	Obj Class Totals:						\$1,296.63	\$1,130.20	(\$166.43)	-12.84%
	Division/Bureau Totals:						\$4,709.70	\$4,105.20	(\$604.50)	-12.84%
	MGC Regulatory Costs	Totals:					\$2,554,244.60	\$2,487,933.47	(\$66,311.13)	-2.60%

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	\$195,328.00	(\$7,359.10)	-3.63%	
			Obj Class Totals:					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
			Division/Bureau Totals:					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
	Indirect		Totals:					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%

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							\$2,756,931.70	\$2,683,261.47	(\$73,670.23)	-2.67%
10500004	Community Mitigation									
	MGC Regulatory Costs									
	1900 Ombudsman									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$0.00	\$115,304.12	\$115,304.12	#Div/0!
	Obj Class Totals:						\$0.00	\$115,304.12	\$115,304.12	#Div/0!
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$0.00	\$43,251.88	\$43,251.88	#Div/0!
			Taxes	Tax Rate of 2.44%			\$0.00	\$552.15	\$552.15	#Div/0!
	Obj Class Totals:						\$0.00	\$43,804.04	\$43,804.04	#Div/0!
	EE	ADMINISTRATIVE EXPENSES								
	E16	Indirect Cost Recoupment	Indirect	Indirect Rate of 10%			\$0.00	\$11,530.41	\$11,530.41	#Div/0!
	Obj Class Totals:						\$0.00	\$11,530.41	\$11,530.41	#Div/0!
	Division/Bureau Totals:						\$0.00	\$170,638.57	\$170,638.57	#Div/0!
	MGC Regulatory Costs	Totals:					\$0.00	\$170,638.57	\$170,638.57	#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
10500004	Community Mitigation									
Appropriation Totals							\$0.00	\$170,638.57	\$170,638.57	#Div/0!
40001101										
				Research and Responsible Gaming/PHTF						
				1700 Problem Gambling						
			AA	REGULAR EMPLOYEE COMPENSATION						
			A01	Salaries: Inclusive		Research Manager(with fringe)	\$110,392.00	\$0.00	(\$110,392.00)	-100.00%
					Employee Compensation	Employee Salaries	\$204,053.80	\$212,145.42	\$8,091.62	3.97%
					Employee Salaries	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
				Obj Class Totals:			\$307,445.80	\$212,145.42	(\$95,300.38)	-31.00%
			BB	REGULAR EMPLOYEE RELATED EXPEN						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%
			B02	In-State Travel	Travel	In-State-Travel Reimbursements	\$5,000.00	\$5,000.00	\$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%	\$67,541.13	\$75,417.70	\$7,876.57	11.66%
					Taxes	Tax rate of 2.44%	\$4,978.91	\$5,176.35	\$197.44	3.97%
				Obj Class Totals:			\$72,520.04	\$80,594.05	\$8,074.01	11.13%
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	\$410,100.00	\$309,389.54	(\$100,710.46)	-24.56%
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$65,000.00	\$10,000.00	(\$55,000.00)	-84.62%
				Obj Class Totals:			\$475,100.00	\$319,389.54	(\$155,710.46)	-32.77%
			FF	FACILITY OPERATIONAL EXPENSES						
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
				Obj Class Totals:			\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
			HH	CONSULTANT SVCS (TO DEPTS)						
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$60,000.00	\$40,000.00	(\$20,000.00)	-33.33%
			H23	Program Coordinators	Branding	GameSense media buys etc. KHJ	\$220,000.00	\$100,000.00	(\$120,000.00)	-54.55%
					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	\$50,000.00	\$60,000.00	\$10,000.00	20.00%
					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	\$2,884,010.00	\$2,376,750.00	(\$507,260.00)	-17.59%

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	Program manager	TBD	\$0.00	\$75,000.00	\$75,000.00	#Div/0!
					Program manager	TBD	\$0.00	\$110,000.00	\$110,000.00	#Div/0!
					Research Consultant/ Umass	Research Consultant	\$105,000.00	\$90,000.00	(\$15,000.00)	-14.29%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
					Responsible Gaming	Current year Qtr3 budget adjustment	(\$186,991.00)	\$0.00	\$186,991.00	-100.00%
					VSE Resource Liaison	VSE Resource Liaison	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
				Obj Class Totals:			\$3,182,019.00	\$2,851,750.00	(\$330,269.00)	-10.38%
			JJ	OPERATIONAL SERVICES						
			JJ1	Legal Support Services	Auxilliary Services	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
			JJ2	Auxiliary Services	Translations	Document Translations	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
				Obj Class Totals:			\$7,000.00	\$10,000.00	\$3,000.00	42.86%
			PP	STATE AID/POL SUB						
			P01	Grants To Public Entities	Community Driven Research	Community Driven Research	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
					Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$34,870.99	(\$15,129.01)	-30.26%
					Grants	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
					Research	Current year Qtr3 budget adjustment	(\$63,000.00)	\$0.00	\$63,000.00	-100.00%
					SEIGMA	Social & Economic Research(SEIGMA)	\$1,125,000.00	\$784,000.00	(\$341,000.00)	-30.31%
					Umass	Magic Core/Optional--Cohort Study	\$915,000.00	\$161,000.00	(\$754,000.00)	-82.40%
			PP1	Grants To Non-Public Entities		Play My Way Incentives	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
					Grants	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
				Obj Class Totals:			\$2,235,000.00	\$1,139,870.99	(\$1,095,129.01)	-49.00%
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Non-Payroll Expenses	Crime Analysis Software	\$1,135.00	\$2,000.00	\$865.00	76.21%
					ITRAK	Development of ITRAK and Migration from Current Process	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				Obj Class Totals:			\$4,135.00	\$2,000.00	(\$2,135.00)	-51.63%
			Division/Bureau Totals:				\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%
			Research and Responsible Gaming/PHTF	Totals:			\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%

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							\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%