

Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Salaries	Net Zero from HR for merit increases	\$1,708.14	\$0.00	(\$1,708.14)	-100.00%
				1000	Employee Compensation	Salaries	\$404,322.01	\$427,990.96	\$23,668.95	5.85%
				1100	Salaries	et Zero transfer to other divisions for increases	(\$166,512.48)	\$0.00	\$166,512.48	-100.00%
				1100	Employee Compensation	Employee Salaries	\$200,955.72	\$228,445.72	\$27,490.00	13.68%
				1100	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$168,097.61	\$173,140.00	\$5,042.39	3.00%
				1200	Salaries	Net Zero from HR for merit increases	\$2,359.70	\$0.00	(\$2,359.70)	-100.00%
				1200	Employee Compensation	Employee Salaries	\$486,791.39	\$492,131.83	\$5,340.44	1.10%
				1300	Regular Employee Compensation	Fund temp help for receptionist position	(\$12,003.11)	\$0.00	\$12,003.11	-100.00%
				1300	Employee Compensation	Employee Salaries	\$584,513.54	\$584,609.69	\$96.15	0.02%
				1400	Merit increase	Net Zero from HR	\$666.73	\$0.00	(\$666.73)	-100.00%
				1400	Regular Employee Compensation	Funds to HR for Temp Help	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%
				1400	Employee Compensation	Employee Salaries	\$813,313.08	\$858,883.36	\$45,570.28	5.60%
				1500	Employee Compensation	Employee Compensation	\$575,926.01	\$621,767.83	\$45,841.82	7.96%
				1600	Merit increase	Net zero from HR	\$698.08	\$0.00	(\$698.08)	-100.00%
				1600	Employee Compensation	Employee Salaries	\$187,613.00	\$189,263.00	\$1,650.00	0.88%
				1800	Merit Increase	Net Zero moved from HR	\$985.05	\$0.00	(\$985.05)	-100.00%
				1800	Employee Compensation	Regular Salaries	\$198,950.66	\$178,561.76	(\$20,388.90)	-10.25%
				1900	Merit Increase	Net Zero moved from HR	\$917.56	\$0.00	(\$917.56)	-100.00%
				1900	Employee Compensation	Regular Employees	\$317,105.50	\$319,274.28	\$2,168.78	0.68%
				5000	Merrit increases	Net Zero moved from HR	\$13,000.31	\$0.00	(\$13,000.31)	-100.00%
				5000	Regular Employee Compensation	Salaries	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
				5000	Salaries	Gaming Agents for EBH	\$167,500.00	\$0.00	(\$167,500.00)	-100.00%
				5000	Employee Compensation	Regular Salaries	\$2,851,916.70	\$3,592,237.43	\$740,320.73	25.96%
				7000	Regular Salaries	Net Zero moved from HR	\$698.08	\$0.00	(\$698.08)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		A01	Salaries: Inclusive	7000	Employee Compensation	Regular Employee Salaries	\$469,551.47	\$519,032.86	\$49,481.39	10.54%
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$42,000.00	\$70,000.00	\$28,000.00	66.67%
		A12	Sick-Leave Buy Back	1300	Manager One time	Net Zero from HR	\$12,316.62	\$0.00	(\$12,316.62)	-100.00%
		A13	Vacation-In-Lieu	1000	Vacation Buyout	Net Zero from HR	\$17,423.23	\$0.00	(\$17,423.23)	-100.00%
				1100	Employee Compensation	Buyouts	\$0.00	\$40,000.00	\$40,000.00	#Div/0!
				1300	Vacation Buyout	Net Zero from HR	\$953.49	\$0.00	(\$953.49)	-100.00%
				5000	Vacation Buyout	Net Zero moved from HR	\$27,429.20	\$0.00	(\$27,429.20)	-100.00%
				7000	Vacation Buyout	Net Zero moved from HR	\$10,606.84	\$0.00	(\$10,606.84)	-100.00%
		A14	Stipends, Bonus Pay & Awards	1000	Manager One Time	Net Zero from HR	\$10,858.10	\$0.00	(\$10,858.10)	-100.00%
				1200	Manager One Time	Net Zero from HR	\$8,323.83	\$0.00	(\$8,323.83)	-100.00%
				1400	Manager One Time	Net Zero from HR	\$4,050.00	\$0.00	(\$4,050.00)	-100.00%
				1500	Manager One Time	Net zero from HR	\$8,095.80	\$0.00	(\$8,095.80)	-100.00%
				1600	Manager One Time	Net zero from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
				1800	Manager one time	Net Zero moved from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
				1900	Manager one time	Net Zero moved from HR	\$7,344.39	\$0.00	(\$7,344.39)	-100.00%
				5000	Manger One time	Net Zero moved from HR	\$15,867.18	\$0.00	(\$15,867.18)	-100.00%
				7000	Manager One Time	Net Zero moved from HR	\$7,128.39	\$0.00	(\$7,128.39)	-100.00%
			Obj Class Totals:				\$7,279,428.60	\$8,295,338.72	\$1,015,910.12	13.96%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1200	Travel	Out of State Travel and Training	\$5,000.00	\$10,000.00	\$5,000.00	100.00%
				1300	Travel	Two conferences Out of State	\$6,000.00	\$6,000.00	\$0.00	0.00%
				1400	Travel	Out of State Travel G2E/Gartner	\$4,000.00	\$2,500.00	(\$1,500.00)	-37.50%
				1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$15,000.00	\$15,000.00	\$0.00	0.00%
				1600	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%
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00	\$15,000.00	\$0.00	0.00%
				7000	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$2,500.00	\$0.00	0.00%
		B02	In-State Travel	1000	Travel	In-State Travel	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1100	Travel	In State Travel	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1200	Travel	In State Travel	\$2,000.00	\$3,800.00	\$1,800.00	90.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		B02	In-State Travel	1300	Travel	In-State Mileage and Rental Cars	\$4,000.00	\$4,000.00	\$0.00	0.00%
				1400	Travel	In-state travel	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$6,000.00	\$0.00	0.00%
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$3,900.00	\$4,500.00	\$600.00	15.38%
				1900	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%
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$8,000.00	\$0.00	0.00%
				7000	Travel	Everett Opening/Hiring Events	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.00%
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
		B10	Exigent Job Related Expenses	1400		Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits	1400		Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			Obj Class Totals:				\$89,400.00	\$95,700.00	\$6,300.00	7.05%
		CC	<i>SPECIAL EMPLOYEES</i>							
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$20,000.00	\$20,000.00	\$0.00	0.00%
				7000		Contract Employee for MGM Springfield	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
		C23	Management, Business Professionals & Admin Services	5000		Contracted Civilian Investigators	\$50,000.00	\$216,000.00	\$166,000.00	332.00%
			Obj Class Totals:				\$135,000.00	\$236,000.00	\$101,000.00	74.81%
		DD	<i>PENSION & INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 35.55%	\$143,170.42	\$152,150.79	\$8,980.37	6.27%
				1000	Taxes	Tax rate of 2.44%	\$6,994.77	\$10,442.98	\$3,448.21	49.30%
				1100	Fringe	Fringe rate of 35.55%	\$71,172.58	\$81,212.45	\$10,039.87	14.11%
				1100	Payroll Taxes & Fringe on Raises	Payroll Taxes & Fringe on Raises	\$62,435.41	\$0.00	(\$62,435.41)	-100.00%
				1100	Taxes	Tax rate of 2.44%	\$3,477.02	\$5,574.08	\$2,097.06	60.31%
				1200	Fringe	Fringe rate of 35.55%	\$172,372.83	\$174,952.87	\$2,580.04	1.50%
				1200	Taxes	Tax rate of 2.44%	\$8,421.49	\$12,008.02	\$3,586.53	42.59%
				1300	Fringe	Fringe rate of 35.55%	\$205,598.90	\$207,828.74	\$2,229.84	1.08%
				1300	Taxes	Tax rate of 2.44%	\$11,489.43	\$14,264.48	\$2,775.05	24.15%
				1400	Fringe	Fringe rate of 35.55%	\$265,910.67	\$305,333.03	\$39,422.36	14.83%
				1400	Taxes	Tax rate of 2.44%	\$12,991.40	\$20,956.75	\$7,965.35	61.31%
				1500	Fringe	Fringe Rate of 35.55%	\$203,935.40	\$221,038.46	\$17,103.06	8.39%
				1500	Taxes	Tax rate of 2.44%	\$9,963.52	\$15,171.14	\$5,207.62	52.27%
				1600	Fringe	Fringe rate of 35.55%	\$66,433.76	\$67,283.00	\$849.24	1.28%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		D09	Fringe Benefit Cost Recoupment	1600	Taxes	Tax rate of 2.44%	\$3,245.70	\$4,618.02	\$1,372.32	42.28%
				1800	Fringe	Fringe rate of 35.55%	\$70,448.43	\$91,896.68	\$21,448.25	30.45%
				1800	Taxes	Tax rate of 2.44%	\$3,787.85	\$6,307.40	\$2,519.55	66.52%
				1900	Fringe	Fringe Rate of 35.55%	\$112,287.06	\$113,502.01	\$1,214.95	1.08%
				1900	Taxes	Tax rate of 2.44%	\$5,485.93	\$7,790.29	\$2,304.36	42.00%
				5000		Fringe and Payroll Taxes on Gaming Agents for EBH	\$62,209.50	\$0.00	(\$62,209.50)	-100.00%
				5000	Fringe	Fringe Rate of 35.55% on AA	\$930,784.95	\$1,277,040.41	\$346,255.46	37.20%
				5000	Taxes	Tax rate of 2.44% on AA	\$54,136.91	\$87,650.59	\$33,513.68	61.91%
				5000	Taxes	Taxes on CC Employees 1.73%	\$865.00	\$3,736.80	\$2,871.80	332.00%
				7000	Fringe	Fringe Rate of 35.55%	\$166,268.18	\$184,516.18	\$18,248.00	10.98%
				7000	Taxes	Tax Rate of 2.44%%	\$8,132.35	\$12,664.40	\$4,532.05	55.73%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$75,000.00	\$5,000.00	(\$70,000.00)	-93.33%
			Obj Class Totals:				\$2,737,019.46	\$3,082,939.57	\$345,920.11	12.64%
	EE		ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench	\$2,500.00	\$3,000.00	\$500.00	20.00%
				1000	Supplies	Cam Office Supplies	\$8,500.00	\$8,500.00	\$0.00	0.00%
				1000	Supplies	W.B. Mason/Veteran's Business Supply	\$23,500.00	\$37,000.00	\$13,500.00	57.45%
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400		Office and Administrative Supplies	\$0.00	\$500.00	\$500.00	#Div/0!
				5000	Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E02	Printing Expenses & Supplies	1000	Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$3,500.00	\$0.00	0.00%
				1400	Printers	Printers @\$250/printer	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1500	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
				1600	Printing	Flyer printing/Workforce Development	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1800	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
				7000	Supplies	Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E05	Postage Chargeback	1000	Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
		E06	Postage	1000	Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
				7000	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	1000	Subscriptions	Go To Meeting	\$6,400.00	\$6,400.00	\$0.00	0.00%
				1100		Human Resource Inofrmation System	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$5,000.00	\$20,000.00	\$15,000.00	300.00%
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$11,000.00	\$11,000.00	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E12	Subscriptions, Memberships & Licensing Fees	1300	Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
				1400		Pagefreezer	\$0.00	\$8,876.00	\$8,876.00	#Div/0!
				1500	Subscriptions	Trade Journals	\$5,460.00	\$5,460.00	\$0.00	0.00%
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$2,500.00	\$2,500.00	\$0.00	0.00%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$27,000.00	\$35,000.00	\$8,000.00	29.63%
				1900	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%
				5000	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$57,250.00	\$57,250.00	\$0.00	0.00%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$1,254.00	\$1,500.00	\$246.00	19.62%
		E16	Indirect Cost Recoupment	1000	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1100	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1200	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1300	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1400	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1500	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1600	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1800	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				1900	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
				5000	Inidrect Charges		\$0.00	\$0.00	\$0.00	#Num!
				7000	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!
		E18	State Single Audit Chargeback	1000	FY 17 Chargeback Single State Audit	Chargeback	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,000.00	\$1,700.00	\$700.00	70.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$12,689.64	\$3,500.00	(\$9,189.64)	-72.42%
				5000	Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,109.92	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	\$54,000.00	\$54,000.00	\$0.00	0.00%
				1100	Conference Incidentals	Conference Incidentals	\$3,700.00	\$5,000.00	\$1,300.00	35.14%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1500	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
				1500	Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs	\$7,500.00	\$7,500.00	\$0.00	0.00%
				1600	Conferences	Access Opportunity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidentals Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1400		Credit Card Purchases	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
				1500	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
				5000	Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$4,000.00	\$4,000.00	\$0.00	0.00%
				1200	Travel	Conference/Trainings	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1400	Travel	Travel Agent Expenses	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.00%
				1600	Travel	Travel Agent	\$2,000.00	\$2,000.00	\$0.00	0.00%
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$100,000.00	\$0.00	0.00%
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400		In-State Travel and Related Expenses	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$0.00	\$1,500.00	\$1,500.00	#Div/0!
				1100	ISA with EOHHS	EOHHS Professional Development (MasSP Trainings)	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
				1100	Training	Conference, Training and Registration Fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1400		Conference, Training and Registrations Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1500	Registration Fees	Conference/Trainings	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$11,000.00	\$0.00	0.00%
				5000	Registrations	Training/Conference Registration Fees.	\$30,000.00	\$30,000.00	\$0.00	0.00%
				7000	Conferences	Conference, Training & Registration.	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$601,607.48	\$638,539.84	\$36,932.36	6.14%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,195,969.14	\$1,239,289.86	\$43,320.72	3.62%
				1000	Rent	Umass Office Rent	\$2,540.00	\$0.00	(\$2,540.00)	-100.00%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$35,750.00	\$18,376.00	(\$17,374.00)	-48.60%
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	1000	Gas	Wex Bank/Gulf	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,271,894.58	\$1,295,301.30	\$23,406.72	1.84%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$95,094.48	\$95,094.48	\$0.00	0.00%
				1100	Legal Consultants	Employment Laywers	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$50,000.00	\$0.00	0.00%
				1200	Consultants	Attorneys/Outside Counsel 3rd Quarter Budget Amendment	\$1,300,000.00	\$0.00	(\$1,300,000.00)	-100.00%
				1200	Consultants	Attorneys/Outside Counsel Smith & Shapiro NV	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				1200	Consultants	Attorneys/Outside Counsel Anderson Kreiger	\$500,000.00	\$0.00	(\$500,000.00)	-100.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
				1200	Outside Counsel	Labor Employment Law	\$20,000.00	\$20,000.00	\$0.00	0.00%
				7000	Temp Help	Temp Help for Everett Opening	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
		H19	Management Consultants	1000		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$38,550.00	\$55,000.00	\$16,450.00	42.67%
				1200	Hearing Officer	Hearing Officer	\$32,000.00	\$40,000.00	\$8,000.00	25.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$20,000.00	\$0.00	0.00%
		H23	Program Coordinators	5000		HLT Background	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
				5000	Consultants	Program coordinators/HLT	\$200,000.00	\$0.00	(\$200,000.00)	-100.00%
		HH3	Media Design, Editorial and Communication	1600	Media Design	KHJ	\$35,000.00	\$27,000.00	(\$8,000.00)	-22.86%
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			Obj Class Totals:				\$3,000,644.48	\$792,094.48	(\$2,208,550.00)	-73.60%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$300.00	\$200.00	(\$100.00)	-33.33%
		J25	Laboratory & Pharmaceutical Services	5000		Everett Police GEU 6FTE's	\$0.00	\$1,366,080.40	\$1,366,080.40	#Div/0!
				5000	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%
				5000	Plainville Police Salaries	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		J25	Laboratory & Pharmaceutical Services	5000	Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$609,248.00	\$1,187,896.00	\$578,648.00	94.98%
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	\$865,211.33	\$988,692.18	\$123,480.85	14.27%
				5000	State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,340,281.04	\$1,178,711.21	(\$161,569.83)	-12.05%
				5000	State Police	MGC State Troopers Everett	\$0.00	\$1,726,994.26	\$1,726,994.26	#Div/0!
				5000	State Police	MSP Staff Costs at MGM 13 FTEs	\$1,644,657.26	\$1,393,833.83	(\$250,823.43)	-15.25%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$750,000.00	\$1,250,000.00	\$500,000.00	66.67%
		J28	Law Enforcement	5000	Springfield Police	Springfield Police GEU	\$39,448.75	\$0.00	(\$39,448.75)	-100.00%
				5000	State Police	Additional Springfield Troopers GEU	\$106,893.03	\$0.00	(\$106,893.03)	-100.00%
				5000	State Police	MSP EBH startup	\$807,876.57	\$0.00	(\$807,876.57)	-100.00%
				5000	State Police OT & Travel	SP Overtime (Additional for Springfield GEU)	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
		J46	Temporary Help Services	1100	Operational Services	Temp Help Services for IT	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				1100	Operational Services	Temp Help Services for Receptionist/Net Zero	\$12,003.11	\$0.00	(\$12,003.11)	-100.00%
				1100	Temp Help	Resource Connection--Possibly for IEB or Licensing	\$15,000.00	\$55,000.00	\$40,000.00	266.67%
				7000	Temp Help Services	Temp Help to assist with processing application during MGM opening	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	\$10,000.00	\$10,000.00	\$0.00	0.00%
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage	\$2,500.00	\$2,800.00	\$300.00	12.00%
				1400		Target Litigation Backup	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	\$200.00	\$300.00	\$100.00	50.00%
				1000	Shredding	ProShred	\$850.00	\$1,415.00	\$565.00	66.47%
				1100	EAP	Crisis Management EAP program	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
				1100	HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1100	Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			Obj Class Totals:				\$6,879,346.48	\$9,554,800.27	\$2,675,453.79	38.89%
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
		K07	Office Furnishings	1400	Equipment Purchase	Creative Office/Net Zero	\$12,268.73	\$0.00	(\$12,268.73)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		K07	Office Furnishings	1400		Creative Office Pavillion	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1500	Office Equipment	Display Cases	\$3,000.00	\$3,000.00	\$0.00	0.00%
				5000	Gaming Equipment	2 electronic fingerprint machines and 4 kobetron units	\$72,000.00	\$0.00	(\$72,000.00)	-100.00%
				5000	Office Equipment	Patrol Rifles/Active Shooter Gear	\$10,000.00	\$40,000.00	\$30,000.00	300.00%
				7000	Equipment Purchases	Equipment for new employees	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$108,268.73	\$50,500.00	(\$57,768.73)	-53.36%
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
				1400	Progarmatic Equipment Lease	Enteriprise Rental/Net Zero	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				1400		Enterprise	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$750.00	\$600.00	(\$150.00)	-20.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services Recurring Payment of \$5.4K for 13th floor Recurring Payment of \$4.8K IEB Per Click costs of \$2.5K	\$12,738.00	\$8,907.62	(\$3,830.38)	-30.07%
				7000	Equipment Leases	3 Scanner Leases	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$7,500.00	\$8,500.00	\$1,000.00	13.33%
				1000	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)	\$15,336.00	\$5,943.36	(\$9,392.64)	-61.25%
			Obj Class Totals:				\$37,824.00	\$35,450.98	(\$2,373.02)	-6.27%
		NN	<i>INFRASTRUCTURE:</i>							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$2,500.00	\$10,500.00	\$8,000.00	320.00%
				1400	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$0.00	\$12,818.00	\$12,818.00	#Div/0!
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			Obj Class Totals:				\$2,500.00	\$33,318.00	\$30,818.00	1232.72%
		PP	<i>STATE AID/POL SUB</i>							
		P01	Grants To Public Entities	1600		MCCA contibution to Workforce Development	\$0.00	\$25,000.00	\$25,000.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		P01	Grants To Public Entities	1600	Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$150,000.00	\$175,000.00	\$25,000.00	16.67%
		Obj Class Totals:					\$150,000.00	\$200,000.00	\$50,000.00	33.33%
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data	1400	CABLE - \$4,800	Comcast Internet (Gaming Lab) & Cable Service	\$4,800.00	\$0.00	(\$4,800.00)	-100.00%
				1400	IT Non Payroll Expenses	Everett IT	\$134,386.00	\$0.00	(\$134,386.00)	-100.00%
				1400	IT Non Payroll Expenses	IT Migration to Cloud	\$791,429.03	\$0.00	(\$791,429.03)	-100.00%
				1400	TELECOMMUNICATIONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$76,500.00	\$250,000.00	\$173,500.00	226.80%
				1400	VPN - \$8,100	VPN Accounts	\$8,100.00	\$0.00	(\$8,100.00)	-100.00%
		U02	Telecommunications Services - Voice	1400	CELLULAR SERVICE - \$65,985	Cell Phone Service	\$65,985.00	\$0.00	(\$65,985.00)	-100.00%
				1400	PHONE LINES - \$500	MCI Fax Line	\$500.00	\$0.00	(\$500.00)	-100.00%
				1400	PHONE LINES - \$6,550	Measured Business Lines	\$6,550.00	\$0.00	(\$6,550.00)	-100.00%
				1400	PHONE LINES - \$7,000	DSCI Phone Services	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
				1400	TELECOMMUNICATIONS SERVICES - VOICE	Bridge, Phone, Wireless etc	\$1,500.00	\$125,000.00	\$123,500.00	8233.33%
				5000	Mobile Devices	Wifi Cards for Staff \$50/month	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE - \$2,500	KOBITRON - GLI Testing Platform	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
				1400	SOFTWARE - \$23,000	Insight/JIRA	\$23,000.00	\$0.00	(\$23,000.00)	-100.00%
				1400	SOFTWARE - \$5,000	Codeguard MGC WebSite Backup Service	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1400	SOFTWARE - \$50,000	Adobe, Sharepoint, Office365, Project, Visio	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$3,300.00	\$125,000.00	\$121,700.00	3687.88%
				5000		ITRACK	\$0.00	\$7,500.00	\$7,500.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		U04	Information Technology Chargeback	1400	INTERNET - \$118,454	MAGNET Internet Access - 2x50 Mbps	\$118,454.00	\$0.00	(\$118,454.00)	-100.00%
				1400	IT SUPPORT - \$89,000	ANF Chargeback for MITC and SPDC	\$89,000.00	\$0.00	(\$89,000.00)	-100.00%
				1400	ONBASE - \$90,000	Chargeback - Electronic Records Mgmt	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
				1400	OSC CHARGEBACK - \$5,000	MMARS Chargeback	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1400	PHONE LINES - \$18,000	Windstream WAN Data Connection TSS	\$18,000.00	\$0.00	(\$18,000.00)	-100.00%
				1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$4,000.00	\$182,653.00	\$178,653.00	4466.33%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Diversity Consultants	\$0.00	\$18,000.00	\$18,000.00	#Div/0!
				1000	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
				1400	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,484,206.46	\$2,287,240.44	(\$196,966.02)	-7.93%
				1400	CMS - \$20,000	CMS Change Orders	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
				1400	CONSULTANT - \$30,000	IT Consultants Gartner	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				1400	CONSULTING - \$75,000	IT Consulting Support (HubTech, Quisitive etc)	\$75,000.00	\$50,000.00	(\$25,000.00)	-33.33%
				1400	EOPS NETWORK CONN - \$50,000	Interface w/LMS and CJIS Network	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1400	LMS - \$350,000		\$350,000.00	\$0.00	(\$350,000.00)	-100.00%
				1400	IT Non-Payroll Expenses	CMS Change Orders	(\$13,268.73)	\$0.00	\$13,268.73	-100.00%
				1400	Staff Augmentations Professionals	Gartner, EOPS Network	\$10,000.00	\$250,000.00	\$240,000.00	2400.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$20,000.00	\$3,000.00	(\$17,000.00)	-85.00%
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%
				1400	MISC - \$50,000	Misc. Equipment - Equipment needed for new hires	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
				1400	SERVERS - \$40,000	Servers and Storage	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$5,000.00	\$160,000.00	\$155,000.00	3100.00%
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$89,500.00	\$105,000.00	\$15,500.00	17.32%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$4,500.00	\$4,500.00	\$0.00	0.00%
				1400	MAINTENANCE - \$1,000	Aruba Maintenance	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				1400	MAINTENANCE - \$500	Printer Maintenance	\$500.00	\$0.00	(\$500.00)	-100.00%
				1400	IT Maintenance and Repair	M&S Equipment/Services	\$21,000.00	\$50,000.00	\$29,000.00	138.10%
		U11	Information Technology (IT) Contract Services	1400	Contract Services	LMS and Azure	\$0.00	\$0.00	\$0.00	#Num!
				1400	IT Contract Services	LMS, Azure etc	\$0.00	\$486,000.00	\$486,000.00	#Div/0!
			Obj Class Totals:				\$4,764,941.76	\$4,114,393.44	(\$650,548.32)	-13.65%
	MGC Regulatory Costs		Totals:				\$27,057,875.57	\$28,424,376.60	\$1,366,501.03	5.05%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
			Obj Class Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%
	Indirect		Totals:				\$2,037,294.23	\$2,037,294.23	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	AGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
				9000	State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$746,997.20	\$558,277.62	(\$188,719.58)	-25.26%
			Obj Class Totals:				\$1,096,997.20	\$908,277.62	(\$188,719.58)	-17.20%
		OO								
		O99		9000	Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
			Obj Class Totals:				\$2,760,000.00	\$2,760,000.00	\$0.00	0.00%
	Office of Attorney General and AGO MSP		Totals:				\$3,856,997.20	\$3,668,277.62	(\$188,719.58)	-4.89%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		00								
		001		9001	ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
		Obj Class Totals:					\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission	Totals:					\$75,000.00	\$75,000.00	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
Appropriation Totals							\$33,027,167.00	\$34,204,948.45	\$1,177,781.45	3.57%
10500003	MGC Mass Racing Development and Oversight									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$206,424.23	\$204,860.54	(\$1,563.69)	-0.76%
				1100	Employee Compensation	HR Employees Salaries	\$72,468.28	\$48,768.28	(\$23,700.00)	-32.70%
				1200	Employee Compensation	Legal Employees Salaries	\$36,585.62	\$36,822.66	\$237.04	0.65%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$36,040.58	\$36,040.58	\$0.00	0.00%
				1400	Employee Compensation	IT Employees Salaries	\$75,881.22	\$83,694.60	\$7,813.38	10.30%
				1500	Employee Compensation	Commissioners Employees Salaries	\$55,487.25	\$59,855.00	\$4,367.75	7.87%
				1800	Employee Compensation	Communications Employees Salaries	\$11,272.11	\$11,272.11	\$0.00	0.00%
				3000	Merit Increase	Net Zero moved from HR	\$679.67	\$0.00	(\$679.67)	-100.00%
				3000	Employee Compensation	Regular Employee Salaries	\$281,163.00	\$272,769.50	(\$8,393.50)	-2.99%
				7000	Employee Compensation	Regular Employee Salaries	\$3,789.57	\$3,413.07	(\$376.50)	-9.94%
		A14	Stipends, Bonus Pay & Awards	3000	Manager one time	Net Zero moved from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%
			Obj Class Totals:				\$783,769.92	\$757,496.34	(\$26,273.58)	-3.35%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$10,000.00	\$10,000.00	\$0.00	0.00%
		B02	In-State Travel	3000	Travel	In State Travel Reimbursement	\$2,000.00	\$2,000.00	\$0.00	0.00%
			Obj Class Totals:				\$12,000.00	\$12,000.00	\$0.00	0.00%
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$425,000.00	\$450,000.00	\$25,000.00	5.88%
			Obj Class Totals:				\$425,000.00	\$450,000.00	\$25,000.00	5.88%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe Rate of 35.55%	\$73,094.82	\$72,827.92	(\$266.90)	-0.37%
				1000	Taxes	Tax Rate of 2.44%	\$3,571.14	\$4,998.60	\$1,427.46	39.97%
				1100	Fringe	Fringe Rate of 35.55%	\$25,661.01	\$17,337.12	(\$8,323.89)	-32.44%
				1100	Taxes	Tax Rate of 2.44%	\$1,253.70	\$1,189.95	(\$63.75)	-5.08%
				1200	Fringe	Fringe Rate of 35.55%	\$12,954.97	\$13,090.46	\$135.49	1.05%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversigh										
	MGC Regulatory Costs										
		D09	Fringe Benefit Cost Recoupment	1200	Taxes	Tax Rate of 2.44%	\$632.93	\$898.47	\$265.54	41.95%	
				1300	Fringe	Fringe Rate of 35.55%	\$12,761.97	\$12,812.43	\$50.46	0.40%	
				1300	Taxes	Tax Rate of 2.44%	\$623.50	\$879.39	\$255.89	41.04%	
				1400	Fringe	Fringe Rate of 35.55%	\$26,869.54	\$29,753.43	\$2,883.89	10.73%	
				1400	Taxes	Tax Rate of 2.44%	\$1,312.75	\$2,042.15	\$729.40	55.56%	
				1500	Fringe	Fringe Rate of 35.55%	\$1,964.04	\$21,278.45	\$19,314.41	983.40%	
				1500	Taxes	Tax Rate of 2.44%	\$959.93	\$1,460.46	\$500.53	52.14%	
				1800	Fringe	Fringe Rate of 35.55%	\$3,991.45	\$4,007.24	\$15.79	0.40%	
				1800	Taxes	Tax Rate of 2.44%	\$195.01	\$275.04	\$80.03	41.04%	
				3000	Fringe	Fringe Rate of 35.55%	\$99,559.82	\$96,969.56	(\$2,590.26)	-2.60%	
				3000	Taxes	Tax Rate of 2.44%	\$4,864.12	\$6,655.58	\$1,791.46	36.83%	
				3000	Taxes for Seasonals	Taxes for Seasonals @2.44%	\$7,352.50	\$0.00	(\$7,352.50)	-100.00%	
				7000	Fringe	Fringe Rate of 35.55%	\$1,341.89	\$1,213.35	(\$128.54)	-9.58%	
				7000	Taxes	Tax Rate of 2.44%	\$65.56	\$83.28	\$17.72	27.03%	
		Obj Class Totals:						\$279,030.65	\$287,772.88	\$8,742.23	3.13%
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,600.00	\$7,500.00	(\$100.00)	-1.32%	
		E02	Printing Expenses & Supplies	3000	Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%	
				3000	Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
		E13	Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
		E15	Bottled Water	3000	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	3000	Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		EE2	Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		Obj Class Totals:						\$42,485.00	\$42,385.00	(\$100.00)	-0.24%
		FF	FACILITY OPERATIONAL EXPENSES								
		F05	Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		Obj Class Totals:						\$2,000.00	\$2,000.00	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)								

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
		H19	Management Consultants	3000	Hearing Officer	David Murray	\$25,000.00	\$25,000.00	\$0.00	0.00%
		Obj Class Totals:					\$25,000.00	\$25,000.00	\$0.00	0.00%
	JJ	OPERATIONAL SERVICES								
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	\$1,800.00	\$2,000.00	\$200.00	11.11%
		J28	Law Enforcement	3000	State Police	Mass State Police Straight and OT	\$368,958.73	\$358,675.38	(\$10,283.35)	-2.79%
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
		JJ2	Auxiliary Services	3000	Autopsies	UCOnn Pathology	\$22,000.00	\$7,500.00	(\$14,500.00)	-65.91%
				3000	Testing Lab	Back Up Lab TBD	\$7,500.00	\$7,500.00	\$0.00	0.00%
				3000	Testing Lab	Industrial Laboratories	\$320,000.00	\$375,000.00	\$55,000.00	17.19%
		Obj Class Totals:					\$727,758.73	\$756,675.38	\$28,916.65	3.97%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	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	3000	Hardship Payments	Economic Hardship Payments	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	Legislative Mandate	Jockey's Guild	\$65,000.00	\$65,000.00	\$0.00	0.00%
		M04	Services Purch Support of Human/Social Services for Clients	3000	ISA	ISA with DPH Compulsive Gambling	\$70,000.00	\$70,000.00	\$0.00	0.00%
		Obj Class Totals:					\$155,000.00	\$155,000.00	\$0.00	0.00%
	UU	IT Non-Payroll Expenses								
		U02	Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	\$5,000.00	\$5,000.00	\$0.00	0.00%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	3000	Chrims	Arthur Evans	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
		U10	Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$50,000.00	\$50,000.00	\$0.00	0.00%
		Obj Class Totals:					\$70,000.00	\$65,000.00	(\$5,000.00)	-7.14%
	MGC Regulatory Costs		Totals:				\$2,522,959.30	\$2,554,244.60	\$31,285.30	1.24%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$202,687.10	\$202,687.10	\$0.00	0.00%
			Obj Class Totals:				\$202,687.10	\$202,687.10	\$0.00	0.00%
	Indirect		Totals:				\$202,687.10	\$202,687.10	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
Appropriation Totals							\$2,725,646.40	\$2,756,931.70	\$31,285.30	1.15%
40001101	Research and Responsible Gaming/PHTF									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	1700		Research Manager(with fringe)	\$0.00	\$110,392.00	\$110,392.00	#Div/0!	
			1700	Merit increase	Net zero from HR	\$880.34	\$0.00	(\$880.34)	-100.00%	
			1700	Employee Compensation	Employee Salaries	\$201,973.00	\$204,053.80	\$2,080.80	1.03%	
	A14	Stipends, Bonus Pay & Awards	1700	Manager one time	Net zero from HR	\$3,978.39	\$0.00	(\$3,978.39)	-100.00%	
	Obj Class Totals:						\$206,831.73	\$314,445.80	\$107,614.07	52.03%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	
	B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	
	Obj Class Totals:						\$6,000.00	\$10,000.00	\$4,000.00	66.67%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 35.55%	\$71,518.64	\$67,541.13	(\$3,977.51)	-5.56%	
			1700	Taxes	Tax rate of 2.44%	\$3,494.13	\$4,978.91	\$1,484.78	42.49%	
	Obj Class Totals:						\$75,012.77	\$72,520.04	(\$2,492.73)	-3.32%
	EE	ADMINISTRATIVE EXPENSES								
	E12	Subscriptions, Memberships & Licensing Fees	1700	ADMINISTRATIVE EXPENSES	MEMBERSHIPS/CREDIT CARD EXPENSES NET ZERO CHANGE	\$25,995.23	\$0.00	(\$25,995.23)	-100.00%	
	E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$0.00	\$410,100.00	\$410,100.00	#Div/0!	
			1700	Indirect Charges		\$0.00	\$0.00	\$0.00	#Num!	
	E41	Out Of State Travel Expen on Behalf of State Employ	1700	Travel Agency Fees	Travel Leaders	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
	EE2	Conference, Training and Registration Fees	1700	Administrative Expenses	Conference, Training & Registration Fees	(\$1,135.00)	\$0.00	\$1,135.00	-100.00%	
			1700	Conferences	Conference, Training & Registration Fees	\$5,000.00	\$65,000.00	\$60,000.00	1200.00%	
	Obj Class Totals:						\$31,860.23	\$475,100.00	\$443,239.77	1391.20%
	FF	FACILITY OPERATIONAL EXPENSES								
	F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	
	Obj Class Totals:						\$1,000.00	\$2,000.00	\$1,000.00	100.00%
	HH	CONSULTANT SVCS (TO DEPTS)								
	H09	Attorneys/Legal Services	1700	Consultant Svcs	Strategic Science	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
			1700	Crime Analysis	Crime Analyst	\$30,000.00	\$60,000.00	\$30,000.00	100.00%	
			1700	Research	Strategic Planning	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
	H23	Program Coordinators	1700	VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$15,000.00	\$15,000.00	#Div/0!	
			1700	Consultant Svcs	Cambridge Health Alliance Net Zero	(\$49,000.00)	\$0.00	\$49,000.00	-100.00%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101			Research and Responsible Gaming/PHTF							
		H23	Program Coordinators	1700	Consultant Svcs	Media Buys Net Zero	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				1700	Consultant Svcs	Michael Wohl	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
				1700	Branding	GameSense media buys etc. KHJ	\$200,000.00	\$220,000.00	\$20,000.00	10.00%
				1700	Consultants	Cambridge Health Alliance contract costs	\$150,000.00	\$0.00	(\$150,000.00)	-100.00%
				1700	GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
				1700	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$1,835,000.00	\$2,884,010.00	\$1,049,010.00	57.17%
				1700	Research Consultant/ Umass	Research Consultant	\$79,000.00	\$105,000.00	\$26,000.00	32.91%
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$35,000.00	\$35,000.00	#Div/0!
				1700	Special Study	Public Health Trust Fund requested study of a sub-population	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
			Obj Class Totals:				\$2,454,000.00	\$3,369,010.00	\$915,010.00	37.29%
	MM		PURCHASED CLIENT/PROGRAM SVCS							
	M04		Services Purch Support of Human/Social Services for Clients	1700	PPC reimbursements for Play My Way Incentives	PPC reimbursements for Play My Way Incentives	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			Obj Class Totals:				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
	PP		STATE AID/POL SUB							
	P01		Grants To Public Entities	1700	Community Driven Research	Community Driven Research	\$0.00	\$200,000.00	\$200,000.00	#Div/0!
				1700	SEIGMA	Social & Economic Research(SEIGMA)	\$0.00	\$1,125,000.00	\$1,125,000.00	#Div/0!
				1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$50,000.00	\$0.00	0.00%
				1700	Umass	Magic Core/Optional--Cohort Study	\$815,000.00	\$915,000.00	\$100,000.00	12.27%
	P06		Other Financial Assistance to State Authorities	1700	Umass	Seigma/Umass core--Baseline Study on-going	\$1,180,000.00	\$0.00	(\$1,180,000.00)	-100.00%
	PP1		Grants To Non-Public Entities	1700		Play My Way Incentives	\$0.00	\$8,000.00	\$8,000.00	#Div/0!
			Obj Class Totals:				\$2,045,000.00	\$2,298,000.00	\$253,000.00	12.37%
	UU		IT Non-Payroll Expenses							
	U07		Information Technology (IT) Equipment	1700	IT Non_Payroll Expenses	Crime Analysis Software	\$1,135.00	\$0.00	(\$1,135.00)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101			Research and Responsible Gaming/PHTF							
		U07	Information Technology (IT) Equipment	1700	ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		Obj Class Totals:					\$1,135.00	\$3,000.00	\$1,865.00	164.32%
	Research and Responsible Gaming/PHTF	Totals:					\$4,830,839.73	\$6,544,075.84	\$1,713,236.11	35.46%

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