

Next Year Budget By Object Class for Commission

| Approp | Budget Grouping | Obj Class | Object_name | Unit | Item Short Name | New Description | Current Year Amount | Next Year Amount | Variance | Percent Change |
|----------|-------------------------|-----------|-------------------------------|------|-----------------------|---|-----------------------|-----------------------|-----------------------|----------------|
| 10500001 | Mass. Gaming Commission | | | | | | | | | |
| | | | MGC Regulatory Costs | | | | | | | |
| | | AA | REGULAR EMPLOYEE COMPENSATION | | | | | | | |
| | | A01 | Salaries: Inclusive | 1000 | Employee Compensation | New Hires for MGM Opening | \$35,961.55 | \$0.00 | (\$35,961.55) | -100.00% |
| | | | | 1000 | Employee Compensation | Salaries | \$364,080.20 | \$404,322.01 | \$40,241.81 | 11.05% |
| | | | | 1100 | Employee Compensation | Employee Salaries | \$157,680.34 | \$200,955.72 | \$43,275.38 | 27.45% |
| | | | | 1100 | Employee Compensation | New Hires for MGM Opening | \$19,615.37 | \$0.00 | (\$19,615.37) | -100.00% |
| | | | | 1100 | Raises | 2.0% COLA/Bonus Incentives Agency Wide | \$121,971.16 | \$168,097.61 | \$46,126.45 | 37.82% |
| | | | | 1200 | Employee Compensation | Employee Salaries | \$479,248.37 | \$486,791.39 | \$7,543.02 | 1.57% |
| | | | | 1300 | Employee Compensation | Employee Salaries | \$589,524.27 | \$584,513.54 | (\$5,010.73) | -0.85% |
| | | | | 1400 | Employee Compensation | Employee Salaries | \$560,397.81 | \$813,313.08 | \$252,915.27 | 45.13% |
| | | | | 1500 | Employee Compensation | Employee Compensation | \$558,769.76 | \$575,926.01 | \$17,156.25 | 3.07% |
| | | | | 1600 | Employee Compensation | Employee Salaries | \$187,317.58 | \$187,613.00 | \$295.42 | 0.16% |
| | | | | 1600 | Salaries | Salaries--Delayed hires | (\$9,615.38) | \$0.00 | \$9,615.38 | -100.00% |
| | | | | 1800 | Employee Compensation | Regular Salaries | \$197,428.90 | \$198,950.66 | \$1,521.76 | 0.77% |
| | | | | 1900 | Employee Compensation | Regular Employees | \$313,488.00 | \$317,105.50 | \$3,617.50 | 1.15% |
| | | | | 5000 | Employee Compensation | New Hires for MGM Opening | \$201,488.96 | \$0.00 | (\$201,488.96) | -100.00% |
| | | | | 5000 | Employee Compensation | Placeholder for potential additional hires (FI, Attorney, Civilian Investigator, etc) | \$0.00 | \$0.00 | \$0.00 | #Num! |
| | | | | 5000 | Employee Compensation | Regular Salaries | \$2,012,550.36 | \$2,851,916.70 | \$839,366.34 | 41.71% |
| | | | | 5000 | Salaries | Salaries--Delayed hires | (\$23,230.77) | \$0.00 | \$23,230.77 | -100.00% |
| | | | | 7000 | Employee Compensation | New Hires for Everett Opening | \$13,730.77 | \$0.00 | (\$13,730.77) | -100.00% |
| | | | | 7000 | Employee Compensation | Regular Employee Salaries | \$397,674.74 | \$469,551.47 | \$71,876.73 | 18.07% |
| | | A07 | Shift Differential Pay | 5000 | Employee Compnesation | Shift Differential for Gaming agents | \$18,750.00 | \$0.00 | (\$18,750.00) | -100.00% |
| | | A08 | Overtime Pay | 5000 | Overtime | Overtime for Gaming Agents. | \$10,000.00 | \$42,000.00 | \$32,000.00 | 320.00% |
| | | | Obj Class Totals: | | | | \$6,206,831.99 | \$7,301,056.69 | \$1,094,224.70 | 17.63% |

| 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 | | | | | | | | | |
| | | 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 | \$5,000.00 | \$0.00 | 0.00% |
| | | | | 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 | \$4,000.00 | \$0.00 | 0.00% |
| | | | | 1500 | Travel Reimbursements | Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses | \$10,000.00 | \$15,000.00 | \$5,000.00 | 50.00% |
| | | | | 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 | \$1,000.00 | \$2,000.00 | \$1,000.00 | 100.00% |
| | | | | 1200 | Travel | In State Travel | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| | | | | 1300 | Travel | In-State Mileage and Rental Cars | \$2,000.00 | \$4,000.00 | \$2,000.00 | 100.00% |
| | | | | 1400 | Travel | In-state travel | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| | | | | 1600 | Travel | In-state Travel AOC as well as site visits of licensees | \$3,000.00 | \$6,000.00 | \$3,000.00 | 100.00% |
| | | | | 1800 | Travel Reimbursement | In-State Travel Reimbursement | \$3,900.00 | \$3,900.00 | \$0.00 | 0.00% |
| | | | | 1900 | In State Travel Reimbursement | In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites | \$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 | MGM Opening/Hiring Events | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| | | 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% |
| | | | Obj Class Totals: | | | | \$78,400.00 | \$89,400.00 | \$11,000.00 | 14.03% |
| | | CC | SPECIAL EMPLOYEES | | | | | | | |
| | | C05 | Contracted Student Interns | 1800 | Intern | Student Intern-Co-op | \$0.00 | \$20,000.00 | \$20,000.00 | #Div/0! |
| | | | | 7000 | | Contract Employee for MGM Springfield | \$16,250.00 | \$65,000.00 | \$48,750.00 | 300.00% |
| | | C23 | Management, Business Professionals & Admin Services | 5000 | | Contracted Civilian Investigators | \$27,000.00 | \$50,000.00 | \$23,000.00 | 85.19% |
| | | | Obj Class Totals: | | | | \$43,250.00 | \$135,000.00 | \$91,750.00 | 212.14% |

| 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 | | | | | | | | | |
| | | DD | PENSION & INSURANCE RELATED EX | | | | | | | |
| | | D09 | Fringe Benefit Cost Recoupment | 1000 | Fringe | Fringe on New Hires for MGM | \$12,543.39 | \$0.00 | (\$12,543.39) | -100.00% |
| | | | | 1000 | Fringe | Fringe rate of 35.41% | \$126,991.17 | \$143,170.42 | \$16,179.25 | 12.74% |
| | | | | 1000 | Payroll Taxes | Payroll Taxes on New Hires for MGM | \$521.44 | \$0.00 | (\$521.44) | -100.00% |
| | | | | 1000 | Taxes | Tax rate of 1.73% | \$5,279.16 | \$6,994.77 | \$1,715.61 | 32.50% |
| | | | | 1100 | Fringe | Fringe on New Hires for MGM 35.41% | \$6,841.84 | \$0.00 | (\$6,841.84) | -100.00% |
| | | | | 1100 | Fringe | Fringe rate of 35.41% | \$54,998.90 | \$71,172.58 | \$16,173.68 | 29.41% |
| | | | | 1100 | Payroll Taxes | Payroll Taxes on New Hires for MGM 1.73% | \$284.42 | \$0.00 | (\$284.42) | -100.00% |
| | | | | 1100 | Payroll Taxes & Fringe on Raises | Payroll Taxes & Fringe on Raises | \$44,312.12 | \$62,435.41 | \$18,123.29 | 40.90% |
| | | | | 1100 | Taxes | Tax rate of 1.73% | \$2,286.36 | \$3,477.02 | \$1,190.66 | 52.08% |
| | | | | 1200 | Fringe | Fringe rate of 35.41% | \$167,161.83 | \$172,372.83 | \$5,211.00 | 3.12% |
| | | | | 1200 | Taxes | Tax rate of 1.73% | \$6,949.10 | \$8,421.49 | \$1,472.39 | 21.19% |
| | | | | 1300 | Fringe | Fringe rate of 35.41% | \$211,446.64 | \$205,598.90 | (\$5,847.74) | -2.77% |
| | | | | 1300 | Taxes | Tax rate of 1.73% | \$2,727.53 | \$11,489.43 | \$8,761.90 | 321.24% |
| | | | | 1400 | Fringe | Fringe rate of 35.41% | \$195,466.76 | \$265,910.67 | \$70,443.91 | 36.04% |
| | | | | 1400 | Taxes | Tax rate of 1.73% | \$8,125.77 | \$12,991.40 | \$4,865.63 | 59.88% |
| | | | | 1500 | Fringe | Fringe Rate of 35.41% | \$194,898.89 | \$203,935.40 | \$9,036.51 | 4.64% |
| | | | | 1500 | Taxes | Tax rate of 1.73% | \$8,102.16 | \$9,963.52 | \$1,861.36 | 22.97% |
| | | | | 1600 | Fringe | Fringe rate of 35.41% | \$65,336.37 | \$66,433.76 | \$1,097.39 | 1.68% |
| | | | | 1600 | Fringe | Fringe--Delayed hires | (\$3,353.84) | \$0.00 | \$3,353.84 | -100.00% |
| | | | | 1600 | Payroll Taxes | Payroll Taxes--Delayed Hires | (\$139.42) | \$0.00 | \$139.42 | -100.00% |
| | | | | 1600 | Taxes | Tax rate of 1.73% | \$2,716.10 | \$3,245.70 | \$529.60 | 19.50% |
| | | | | 1800 | Fringe | Fringe rate of 35.41% | \$68,863.20 | \$70,448.43 | \$1,585.23 | 2.30% |
| | | | | 1800 | Taxes | Tax rate of 1.73% | \$2,862.72 | \$3,787.85 | \$925.13 | 32.32% |
| | | | | 1900 | Fringe | Fringe Rate of 35.41% | \$109,344.61 | \$112,287.06 | \$2,942.45 | 2.69% |
| | | | | 1900 | Taxes | Tax rate of 1.73% | \$4,545.58 | \$5,485.93 | \$940.35 | 20.69% |
| | | | | 5000 | Fringe | Fringe on New Hires for MGM 35.41 | \$70,279.35 | \$0.00 | (\$70,279.35) | -100.00% |
| | | | | 5000 | Fringe | Fringe Rate of 35.41% on AA | \$701,977.57 | \$930,784.95 | \$228,807.38 | 32.59% |
| | | | | 5000 | Fringe | Fringe--Delayed hires 35.41% | (\$8,102.89) | \$0.00 | \$8,102.89 | -100.00% |
| | | | | 5000 | Payroll Taxes | Payroll Taxes on New Hires for MGM 1.73% | \$391.50 | \$0.00 | (\$391.50) | -100.00% |
| | | | | 5000 | Payroll Taxes | Payroll Taxes--Delayed Hires | (\$336.84) | \$0.00 | \$336.84 | -100.00% |
| | | | | 5000 | Taxes | Payroll Taxes on New Hires for MGM 1.73% | \$2,921.59 | \$0.00 | (\$2,921.59) | -100.00% |
| | | | | 5000 | Taxes | Tax rate of 1.73% on AA | \$29,181.98 | \$54,136.91 | \$24,954.93 | 85.51% |
| | | | | 5000 | Taxes | Taxes on CC Employees 1.73% | \$0.00 | \$865.00 | \$865.00 | #Div/0! |
| | | | | 7000 | Fringe | Fringe on New Hires for MGM 35.41% | \$4,789.29 | \$0.00 | (\$4,789.29) | -100.00% |
| | | | | 7000 | Fringe | Fringe Rate of 35.41% | \$138,708.95 | \$166,268.18 | \$27,559.23 | 19.87% |
| | | | | 7000 | Payroll Taxes | Payroll Taxes on New Hires for MGM 1.73% | \$199.10 | \$0.00 | (\$199.10) | -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 | | | | | | | | | | |
| | | D09 | Fringe Benefit Cost Recoupment | 7000 | Payroll Taxes | Payroll Taxes on New Hires for MGM 1.73% | \$235.63 | \$0.00 | (\$235.63) | -100.00% | |
| | | | | 7000 | Taxes | Tax Rate of 1.73%% | \$5,766.28 | \$8,132.35 | \$2,366.07 | 41.03% | |
| | | D15 | Workers' Compensation Chargebacks | 1100 | Worker's Comp Chargeback | Worker's Comp Chargeback | \$50,000.00 | \$75,000.00 | \$25,000.00 | 50.00% | |
| | | Obj Class Totals: | | | | | | \$2,295,124.32 | \$2,674,809.96 | \$379,685.64 | 16.54% |
| | EE | ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | E01 | Office & Administrative Supplies | | 1000 | Supplies | Adoni Spring Water/Milhench | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% | |
| | | | | 1000 | Supplies | Cam Office Supplies | \$10,000.00 | \$8,500.00 | (\$1,500.00) | -15.00% | |
| | | | | 1000 | Supplies | W.B. Mason | \$25,000.00 | \$23,500.00 | (\$1,500.00) | -6.00% | |
| | | | | 1200 | Supplies | Office Supplies | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% | |
| | | | | 5000 | Supplies | Supplies | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% | |
| | E02 | Printing Expenses & Supplies | | 1000 | Printing | Millenium/RazzMTazz/MG Products | \$3,950.00 | \$3,500.00 | (\$450.00) | -11.39% | |
| | | | | 1400 | Printers | Printers @\$250/printer | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% | |
| | | | | 1500 | Office Supplies | Lane Printing, etc. | \$0.00 | \$200.00 | \$200.00 | #Div/0! | |
| | | | | 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 for new employees and temporary operations in Springfield | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% | |
| | E05 | Postage Chargeback | | 1000 | Postage | ITD PAD Chargeback for postal Services | \$2,664.00 | \$2,743.92 | \$79.92 | 3.00% | |
| | 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 | \$0.00 | \$6,400.00 | \$6,400.00 | #Div/0! | |
| | | | | 1100 | Subscriptions | Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership | \$2,000.00 | \$5,000.00 | \$3,000.00 | 150.00% | |
| | | | | 1200 | Subscriptions | Subscriptions and Memberships Westlaw ABA | \$7,000.00 | \$11,000.00 | \$4,000.00 | 57.14% | |
| | | | | 1300 | Memberships | NAGR | \$0.00 | \$500.00 | \$500.00 | #Div/0! | |
| | | | | 1500 | Subscriptions | Trade Journals | \$3,000.00 | \$5,460.00 | \$2,460.00 | 82.00% | |
| | | | | 1600 | Administrative Expenses | Marketing Sponsorships of Diversity and Opportunity Events | \$25,000.00 | \$2,500.00 | (\$22,500.00) | -90.00% | |
| | | | | 1800 | Administrative Expenses | Subscriptions Net Zero Adjustment | \$3,500.00 | \$0.00 | (\$3,500.00) | -100.00% | |
| | | | | 1800 | Subscriptions | Subscriptions, Licensing, Memberships | \$25,000.00 | \$27,000.00 | \$2,000.00 | 8.00% | |
| | | | | 1900 | Subscriptions/Memberships | Instatrac subscription | \$5,000.00 | \$4,600.00 | (\$400.00) | -8.00% | |
| | | | | 5000 | Subscriptions | Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service | \$55,000.00 | \$57,250.00 | \$2,250.00 | 4.09% | |

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| 10500001 | Mass. Gaming Commission | | | | | | | | | |
| | MGC Regulatory Costs | | | | | | | | | |
| | | E13 | Advertising Expenses | 1200 | Reg Advertising | Advertising of Regs and Meetings | \$5,000.00 | \$10,000.00 | \$5,000.00 | 100.00% |
| | | E15 | Bottled Water | 1000 | Water | Quench | \$684.00 | \$1,254.00 | \$570.00 | 83.33% |
| | | E18 | State Single Audit Chargeback | 1000 | FY 17 Chargeback Single State Audit | Chargeback | \$300.00 | \$500.00 | \$200.00 | 66.67% |
| | | E19 | Fees, Fines, Licenses, Permits & Chargebacks | 1000 | Fees, Fines, Licensed, Chargebakcs | EZ Pass | \$300.00 | \$1,000.00 | \$700.00 | 233.33% |
| | | | | 1100 | Licenses | Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD | \$2,653.00 | \$9,000.00 | \$6,347.00 | 239.24% |
| | | E20 | Motor Vehicle Chargeback | 1000 | OVM | Motorized Vehicle Chargeback--Leases of ford fusion and ford escape | \$12,689.64 | \$12,689.64 | \$0.00 | 0.00% |
| | | | | 5000 | Motor Vehcile Lease | OVM Chargeback | \$0.00 | \$6,109.92 | \$6,109.92 | #Div/0! |
| | | E22 | Temp Use Space/Confer-Incidental Includes Reservation Fees | 1000 | Laz Parking | Parking at 33 Arch St. 13 spaces | \$54,000.00 | \$54,000.00 | \$0.00 | 0.00% |
| | | | | 1100 | Conference Incidentals | Conference Incidentals | \$0.00 | \$3,700.00 | \$3,700.00 | #Div/0! |
| | | | | 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 | \$6,000.00 | \$5,000.00 | (\$1,000.00) | -16.67% |
| | | E30 | Credit Card Purchases | 1000 | Credit Card | Credit Card Incidental Purchases | \$500.00 | \$2,000.00 | \$1,500.00 | 300.00% |
| | | | | 1100 | Credit Card Charges | FIA Card | \$0.00 | \$1,000.00 | \$1,000.00 | #Div/0! |
| | | | | 1300 | Credit Card | Credit Card Purchases | \$15,000.00 | \$10,000.00 | (\$5,000.00) | -33.33% |
| | | | | 1500 | Credit Card | Allowable Credit Card Expenses | \$12,500.00 | \$7,500.00 | (\$5,000.00) | -40.00% |
| | | | | 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 | Travel | Conference/Trainings | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | | | | 1400 | Travel | Travel Agent Expenses | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| | | | | 1600 | Travel | Travel Agent | \$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 | \$12,000.00 | \$10,000.00 | (\$2,000.00) | -16.67% |
| | | E56 | Secretariat Central Services Chargeback | 1400 | IT Support | ANF Chargeback for IT services (Help Desk Charges \$659.79 per desktop) | \$52,783.00 | \$0.00 | (\$52,783.00) | -100.00% |

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| 10500001 | Mass. Gaming Commission | | | | | | | | | |
| | MGC Regulatory Costs | | | | | | | | | |
| | | EE | | 1200 | Conference, Training, Registration Fees | Conference, Training, Registration Fees | \$0.00 | \$4,000.00 | \$4,000.00 | #Div/0! |
| | | EE2 | Conference, Training and Registration Fees | 1000 | Conference Registrations | Registration Fees | \$5,000.00 | \$0.00 | (\$5,000.00) | -100.00% |
| | | | | 1100 | ISA with EOHHS | EOHHS Professional Development (MasSP Trainings) | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | | | | 1100 | Training | Conference, Training and Registration Fees | \$13,000.00 | \$1,000.00 | (\$12,000.00) | -92.31% |
| | | | | 1300 | Gaming Forum | Gaming Forum TBD | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | | | | 1500 | Registration Fees | Conference/Trainings | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | | | | 1600 | Conference, Training Registration Fees | GNEMSDC, Umass, Colette Phillips | \$0.00 | \$11,000.00 | \$11,000.00 | #Div/0! |
| | | | | 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: | | | | \$653,223.64 | \$601,607.48 | (\$51,616.16) | -7.90% |
| | <i>GG</i> | | <i>ENERGY COSTS AND SPACE RENTAL</i> | | | | | | | |
| | | G01 | Space Rental | 1000 | Office Lease | 101 Federal St. 12 months | \$1,182,473.94 | \$1,195,969.14 | \$13,495.20 | 1.14% |
| | | | | 1000 | Rent | Umass Office Rent | \$2,540.00 | \$2,540.00 | \$0.00 | 0.00% |
| | | | | 1400 | Data Center | Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K) | \$28,080.00 | \$35,750.00 | \$7,670.00 | 27.31% |
| | | 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 | \$1,500.00 | \$5,000.00 | \$3,500.00 | 233.33% |
| | | | Obj Class Totals: | | | | \$1,247,229.38 | \$1,271,894.58 | \$24,665.20 | 1.98% |
| | <i>HH</i> | | <i>CONSULTANT SVCS (TO DEPTS)</i> | | | | | | | |
| | | H09 | Attorneys/Legal Services | 1000 | Insurance | Comprehensive Insurance Policy | \$86,450.00 | \$95,094.48 | \$8,644.48 | 10.00% |
| | | | | 1100 | Legal Consultants | Employment Lawyers | \$0.00 | \$5,000.00 | \$5,000.00 | #Div/0! |
| | | | | 1100 | Worker's Comp | Workers Comp Litigation Fees | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | | | | 1200 | Litigation Defense | Outside Counsel Litigation Defense | \$1,100,000.00 | \$400,000.00 | (\$700,000.00) | -63.64% |
| | | | | 1200 | Outside Counsel | General Practice, Regulations, Laws, etc. | \$80,000.00 | \$50,000.00 | (\$30,000.00) | -37.50% |
| | | | | 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 | \$25,000.00 | \$0.00 | 0.00% |
| | | H19 | Management Consultants | 1000 | | CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards | \$38,550.00 | \$38,550.00 | \$0.00 | 0.00% |
| | | | | 1200 | Hearing Officer | Hearing Officer | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00% |
| | | | | 1300 | Strategic Consultant | General Consultant needs for Commissioners or Executive Director | \$40,000.00 | \$20,000.00 | (\$20,000.00) | -50.00% |
| | | HH3 | Media Design, Editorial and Communication | 1600 | CONSULTANTS | AOC Outreach Campaign/ net zero change | \$35,756.00 | \$0.00 | (\$35,756.00) | -100.00% |

| Approp | Budget Grouping | Obj Class | Object_name | Unit | Item Short Name | New Description | Current Year Amount | Next Year Amount | Variance | Percent Change |
|----------|-------------------------|-----------|---|------|--------------------------------|--|-----------------------|---------------------|-----------------------|----------------|
| 10500001 | Mass. Gaming Commission | | | | | | | | | |
| | MGC Regulatory Costs | | | | | | | | | |
| | | HH3 | Media Design, Editorial and Communication | 1600 | Media Design | KHJ | \$0.00 | \$35,000.00 | \$35,000.00 | #Div/0! |
| | | | | 1800 | Website Design | Marketing & Website Design | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| | | | Obj Class Totals: | | | | \$1,487,756.00 | \$750,644.48 | (\$737,111.52) | -49.55% |
| | | JJ | OPERATIONAL SERVICES | | | | | | | |
| | | J10 | Auxiliary Financial Services | 1000 | Auxiliary Financial Services | Credit Card Fees/BillMatrix | \$0.00 | \$300.00 | \$300.00 | #Div/0! |
| | | J25 | Laboratory & Pharmaceutical Services | 5000 | Finger Prints State Police | Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints | \$175,000.00 | \$50,000.00 | (\$125,000.00) | -71.43% |
| | | | | 5000 | Finger Prints State Police | ISA Finger Print--Decrease for actual amount ISA drafted for | (\$125,000.00) | \$0.00 | \$125,000.00 | -100.00% |
| | | | | 5000 | Plainville Police Salaries | Plainville Police Salaries | \$273,000.00 | \$273,000.00 | \$0.00 | 0.00% |
| | | | | 5000 | Springfield Police Salaries | Springfield Police GEU 6 FTEs | \$0.00 | \$609,248.00 | \$609,248.00 | #Div/0! |
| | | | | 5000 | State Police | 83rd RTT costs not funded by Community Mitigation Fund | \$702,404.00 | \$0.00 | (\$702,404.00) | -100.00% |
| | | | | 5000 | State Police | MGC Salaries for MGC Investigations and Background Unit | \$969,003.97 | \$865,211.33 | (\$103,792.64) | -10.71% |
| | | | | 5000 | State Police | MGC State Police Troopers Plainville Straight Time and Payroll Taxes | \$1,283,085.53 | \$1,340,281.04 | \$57,195.51 | 4.46% |
| | | | | 5000 | State Police | MSP Staff Costs at MGM 13 FTEs | \$448,768.12 | \$1,644,657.26 | \$1,195,889.14 | 266.48% |
| | | | | 5000 | State Police OT & Travel | OT and Travel for Troopers assigned to MGC GEU | \$750,000.00 | \$750,000.00 | \$0.00 | 0.00% |
| | | J28 | Law Enforcement | 5000 | Lease Vehicles | Plainville Law Enforcement Vehicles | \$8,877.39 | \$8,877.39 | \$0.00 | 0.00% |
| | | J33 | Photographic & Micrographic Services | 1500 | Stenographer | Court Reports and Stenography \$2.1K/mtg | \$54,600.00 | \$25,000.00 | (\$29,600.00) | -54.21% |
| | | J46 | Temporary Help Services | 1100 | Temp Help | Resource Connection--Possibly for IEB or Licensing | \$0.00 | \$15,000.00 | \$15,000.00 | #Div/0! |
| | | | | 7000 | Temp Help Services | Temp Help to assist with processing application during MGM opening | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | | J50 | Instructors/Lecturers/Trainers | 1300 | Training | Catalant Jira Training | \$0.00 | \$10,000.00 | \$10,000.00 | #Div/0! |
| | | JJ1 | Legal Support Services | 1200 | Operational Services | Offsite Storage | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| | | JJ2 | Auxiliary Services | 1000 | Courier | USA Couriers | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| | | | | 1000 | Shredding | ProShred | \$750.00 | \$850.00 | \$100.00 | 13.33% |
| | | | | 1100 | EAP | Crisis Management EAP program | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| | | | | 1100 | HR Investigations | HR Investigations | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | | | | 1100 | Testing | All One Health Resouces | \$5,000.00 | \$3,000.00 | (\$2,000.00) | -40.00% |
| | | | | 1800 | Operational Services/Streaming | Net Zero Adjustment to EE and KK | (\$4,500.00) | \$0.00 | \$4,500.00 | -100.00% |
| | | | | 1800 | Streaming | Streaming & Production of Public Meetings | \$30,000.00 | \$23,000.00 | (\$7,000.00) | -23.33% |

| 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 | | | | | | | | | |
| | | | Obj Class Totals: | | | | \$4,595,689.01 | \$5,643,125.02 | \$1,047,436.01 | 22.79% |
| | | KK | EQUIPMENT PURCHASE | | | | | | | |
| | | K05 | Office Equipment | 1800 | Equipment Purchases | Photography/Streaming Equipment Net Zero Purchase | \$500.00 | \$1,000.00 | \$500.00 | 100.00% |
| | | K07 | Office Furnishings | 1500 | Office Equipment | Display Cases Display Cases | \$0.00 | \$3,000.00 | \$3,000.00 | #Div/0! |
| | | | | 5000 | Gaming Equipment | 2 electronic fingerprint machines and 4 kobetron units | \$53,444.00 | \$72,000.00 | \$18,556.00 | 34.72% |
| | | | | 5000 | Office Equipment | Patrol Rifles/Active Shooter Gear | \$15,000.00 | \$10,000.00 | (\$5,000.00) | -33.33% |
| | | | | 7000 | Equipment Purchases | Equipment for new employees | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | | | Obj Class Totals: | | | | \$78,944.00 | \$96,000.00 | \$17,056.00 | 21.61% |
| | | LL | EQUIPMENT LEASE-MAINTAIN/REPAR | | | | | | | |
| | | L24 | Motorized Vehicle Equipment Rental or Lease | 1000 | Rental Cars | Enterprise Car Rental | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| | | L25 | Office Equipment Rental or Lease | 1000 | Printing | Pitney Bowes | \$532.80 | \$750.00 | \$217.20 | 40.77% |
| | | 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 | \$12,738.00 | \$0.00 | 0.00% |
| | | L46 | Print, Photocopying & Micrograph Equipment Maint/Repair | 1000 | Copier | Canon USA/Maintenance & Repair--Initial Contract Rate Ended | \$3,000.00 | \$7,500.00 | \$4,500.00 | 150.00% |
| | | | | 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 | \$15,336.00 | \$0.00 | 0.00% |
| | | | Obj Class Totals: | | | | \$32,106.80 | \$36,824.00 | \$4,717.20 | 14.69% |
| | | NN | INFRASTRUCTURE: | | | | | | | |
| | | N50 | Non-Major Facility Infrastructure Maintenance and Repair | 1000 | Repairs | Office/Building Repairs | \$1,000.00 | \$2,500.00 | \$1,500.00 | 150.00% |
| | | | Obj Class Totals: | | | | \$1,000.00 | \$2,500.00 | \$1,500.00 | 150.00% |
| | | PP | STATE AID/POL SUB | | | | | | | |
| | | 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 | \$150,000.00 | \$0.00 | 0.00% |
| | | | | 1600 | STATE AID/POL SUB | Grants to Public Entities/ net zero change | (\$35,756.00) | \$0.00 | \$35,756.00 | -100.00% |
| | | | Obj Class Totals: | | | | \$114,244.00 | \$150,000.00 | \$35,756.00 | 31.30% |
| | | UU | IT Non-Payroll Expenses | | | | | | | |
| | | U01 | Telecommunications Services Data | 1400 | Cable | Comcast Internet (Gaming Lab) and Cable Service (Meeting Rooms) | \$4,800.00 | \$4,800.00 | \$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 | | | | | | | | | |
| | | U01 | Telecommunications Services Data | 1400 | Plainridge Video | Video Circuit for Boston & Plainville for Surveillance and CMS | \$76,500.00 | \$76,500.00 | \$0.00 | 0.00% |
| | | | | 1400 | VPN | VPN Accounts | \$8,100.00 | \$8,100.00 | \$0.00 | 0.00% |
| | | U02 | Telecommunications Services - Voice | 1400 | Cellular Service | Cell Phone Service | \$65,985.00 | \$65,985.00 | \$0.00 | 0.00% |
| | | | | 1400 | Phone Lines | Conference Bridge Lines | \$1,980.00 | \$1,500.00 | (\$480.00) | -24.24% |
| | | | | 1400 | Phone Lines | DSCI phone services | \$9,000.00 | \$7,000.00 | (\$2,000.00) | -22.22% |
| | | | | 1400 | Phone Lines | MCI Fax Line | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| | | | | 1400 | Phone Lines | Measured Business Lines | \$6,550.00 | \$6,550.00 | \$0.00 | 0.00% |
| | | | | 5000 | Mobile Devices | Wifi Cards for Staff \$50/month | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | | U03 | Software & Information Technology Licenses (IT) | 1400 | Software | Adobe, Sharepoint, Office 365, Project, Vizio, Dragon, Winzip | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00% |
| | | | | 1400 | Software | CodeGuard MGC Website Backup Service | \$2,000.00 | \$5,000.00 | \$3,000.00 | 150.00% |
| | | | | 1400 | Software | Insight/Jira | \$0.00 | \$23,000.00 | \$23,000.00 | #Div/0! |
| | | | | 1400 | Software | Kobitron - GLI Testing Platform | \$1,500.00 | \$2,500.00 | \$1,000.00 | 66.67% |
| | | | | 1400 | Software | Prezi Software | \$3,300.00 | \$3,300.00 | \$0.00 | 0.00% |
| | | U04 | Information Technology Chargeback | 1400 | Internet | MAGNET (Internet Access -2x50Mbps @ \$3,686/month, 1x20Mbps @ \$3138/month, 1x0.06units @ \$105.30/month) | \$118,454.00 | \$118,454.00 | \$0.00 | 0.00% |
| | | | | 1400 | IT Support | ANF Chargeback for Space at Chelsea and Springfield | \$89,000.00 | \$89,000.00 | \$0.00 | 0.00% |
| | | | | 1400 | Mobile Devices | Mobile Device Management (@ \$3.95/year/unit) | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| | | | | 1400 | On Base | Chargeback for electronics record management system--OnBase | \$0.00 | \$90,000.00 | \$90,000.00 | #Div/0! |
| | | | | 1400 | OSC Chargeback | MMARS Chargeback | \$10,000.00 | \$5,000.00 | (\$5,000.00) | -50.00% |
| | | | | 1400 | Phone Lines | Windstream WAN for Data Connection \$1.5K/month | \$18,000.00 | \$18,000.00 | \$0.00 | 0.00% |
| | | U05 | Information Technology (IT) Temp Staff Augmentation Profs | 1000 | IT Consultants | Web penetration Testing | \$0.00 | \$8,000.00 | \$8,000.00 | #Div/0! |
| | | | | 1400 | CMS | CMS - IGT Intelligen--Includes start-up for Everett and Springfield locations | \$2,262,544.68 | \$2,484,206.46 | \$221,661.78 | 9.80% |
| | | | | 1400 | CMS | CMS change orders | \$0.00 | \$20,000.00 | \$20,000.00 | #Div/0! |
| | | | | 1400 | CMS | CMS Intelligen--Increase for shot clock | \$14,500.00 | \$0.00 | (\$14,500.00) | -100.00% |
| | | | | 1400 | Consultant | IT Consultants Gartner | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| | | | | 1400 | Consulting | IT Consulting Support @ \$100/hr (Advizex and Soltrix) \$25K for GLI Testing | \$75,000.00 | \$75,000.00 | \$0.00 | 0.00% |
| | | | | 1400 | EOPS Network Connection | Needed to interface LMS with EOPS CJIS Network--Firewalls and equipment | \$130,663.00 | \$50,000.00 | (\$80,663.00) | -61.73% |

| 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 | | | | | | | | | | |
| | | U05 | Information Technology (IT) Temp Staff Augmentation Profs | 1400 | LMS | Licensing System Continual Upgrades to Phase 1 and Phase 2 Development | \$500,000.00 | \$350,000.00 | (\$150,000.00) | -30.00% | |
| | | | | 1400 | Training | Technical Training | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% | |
| | | U06 | Information Technology (IT) Cabling | 1400 | Phone | FTG Phone lines maintenance etc. | \$14,000.00 | \$20,000.00 | \$6,000.00 | 42.86% | |
| | | U07 | Information Technology (IT) Equipment | 1200 | IT Equipment Purchase | Encrypted Flash Drives | \$0.00 | \$2,500.00 | \$2,500.00 | #Div/0! | |
| | | | | 1400 | Hardware | Gaming Technology Laboratory Equipment | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% | |
| | | | | 1400 | Miscellaneous | Miscellaneous Equipment--Equipment for new troopers and gaming agents | \$30,000.00 | \$50,000.00 | \$20,000.00 | 66.67% | |
| | | | | 1400 | Servers | Servers and Storage | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% | |
| | | U09 | Information Technology (IT) Equip Rental Or Lease | 1400 | Leases | HP Leases | \$89,500.00 | \$89,500.00 | \$0.00 | 0.00% | |
| | | U10 | Information Tech (IT) Equipment Maintenance & Repair | 1000 | Cable | Cable/Comcast | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% | |
| | | | | 1400 | Maintenance | Aruba Maintenance | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | |
| | | | | 1400 | Maintenance | EMC Maintenance | \$50,000.00 | \$0.00 | (\$50,000.00) | -100.00% | |
| | | | | 1400 | Maintenance | Printer Maintenance | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| | | | | 1400 | Maintenance | VMWare Maintenance | \$21,000.00 | \$21,000.00 | \$0.00 | 0.00% | |
| | | Obj Class Totals: | | | | | | \$3,759,876.68 | \$3,852,395.46 | \$92,518.78 | 2.46% |
| | MGC Regulatory Costs | Totals: | | | | | | \$20,593,675.82 | \$22,605,257.67 | \$2,011,581.85 | 9.77% |

| 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 | Indirect on MGM Opening Costs from Midyear Presentation | \$33,904.66 | \$0.00 | (\$33,904.66) | -100.00% |
| | | | | 2000 | Indirect Agency Wide | Indirect at 10% of AA, CC, HH, JJ and UU excluding U07 | \$1,659,949.80 | \$2,037,294.23 | \$377,344.43 | 22.73% |
| | | | Obj Class Totals: | | | | \$1,693,854.46 | \$2,037,294.23 | \$343,439.77 | 20.28% |
| | Indirect | | Totals: | | | | \$1,693,854.46 | \$2,037,294.23 | \$343,439.77 | 20.28% |

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

| Approp | Budget Grouping | Obj Class | Object_name | Unit | Item Short Name | New Description | Current Year Amount | Next Year Amount | Variance | Percent Change |
|----------|-------------------------|-----------|---|------|---|---|-----------------------|-----------------------|-------------------------|-----------------|
| 10500001 | Mass. Gaming Commission | | | | | | | | | |
| | | | Research and Responsible Gaming/PHTF | | | | | | | |
| | | H23 | Program Coordinators | 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 | \$640,000.00 | \$1,835,000.00 | \$1,195,000.00 | 186.72% |
| | | | | 1700 | Research Consultant/ Umass | Tom Land--Need Better Description | \$0.00 | \$79,000.00 | \$79,000.00 | #Div/0! |
| | | | | 1700 | Special Study | Public Health Trust Fund requested study of a sub-population | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00% |
| | | | Obj Class Totals: | | | | \$1,419,351.50 | \$2,454,000.00 | \$1,034,648.50 | 72.90% |
| | JJ | | OPERATIONAL SERVICES | | | | | | | |
| | J62 | | Contracted (Non-employees) Advisory Board or Commission Mem | 1700 | PROGRAMATIC SERVICES | BOARD MEMBER STIPENDS NET ZERO CHANGE | \$15,000.00 | \$0.00 | (\$15,000.00) | -100.00% |
| | | | Obj Class Totals: | | | | \$15,000.00 | \$0.00 | (\$15,000.00) | -100.00% |
| | MM | | PURCHASED CLIENT/PROGRAM SVCS | | | | | | | |
| | M04 | | Services Purch Support of Human/Social Services for Clients | 1700 | PPC reimbursements for Play My Way Incentives | PPC reimbursements for Play My Way Incentives | \$15,000.00 | \$10,000.00 | (\$5,000.00) | -33.33% |
| | | | | 1700 | Problem Gambling | Problem Gambling Solutions--Jeff Marotta reviewing applications and consultations | \$10,000.00 | \$0.00 | (\$10,000.00) | -100.00% |
| | | | Obj Class Totals: | | | | \$25,000.00 | \$10,000.00 | (\$15,000.00) | -60.00% |
| | PP | | STATE AID/POL SUB | | | | | | | |
| | P01 | | Grants To Public Entities | 1700 | Data Storage Grant | Final Component of Research Agenda data storage of player data to not-for-profit entity | \$75,000.00 | \$50,000.00 | (\$25,000.00) | -33.33% |
| | | | | 1700 | DPH ISA | DPH ISA for operations and grants from public health trust fund. Balance remaining from \$5M after research agenda is accounted for. | \$1,140,197.00 | \$0.00 | (\$1,140,197.00) | -100.00% |
| | | | | 1700 | Umass | Magic Core/Optional--Cohort Study | \$1,200,000.00 | \$815,000.00 | (\$385,000.00) | -32.08% |
| | P06 | | Other Financial Assistance to State Authorities | 1700 | Umass | Seigma/Umass core--Baseline Study on-going | \$800,000.00 | \$1,180,000.00 | \$380,000.00 | 47.50% |
| | PP1 | | Grants To Non-Public Entities | 1700 | | Play My Way Incentives | | | | |
| | | | Obj Class Totals: | | | | \$3,215,197.00 | \$2,045,000.00 | (\$1,170,197.00) | -36.40% |
| | UU | | IT Non-Payroll Expenses | | | | | | | |
| | U07 | | Information Technology (IT) Equipment | 1700 | ITRAK | Development of ITRAK and Migration from Current Process | \$10,000.00 | \$0.00 | (\$10,000.00) | -100.00% |
| | | | | 1700 | Play Management | Development of Play Management Software | \$65,000.00 | \$0.00 | (\$65,000.00) | -100.00% |
| | | | Obj Class Totals: | | | | \$75,000.00 | \$0.00 | (\$75,000.00) | -100.00% |
| | | | Research and Responsible Gaming/PHTF Totals: | | | | \$5,053,957.84 | \$4,825,981.00 | (\$227,976.84) | -4.51% |

| 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 | \$501,256.98 | \$746,997.20 | \$245,740.22 | 49.02% | |
| | | | | 9000 | State Police | MSP Staff Costs at AGO for 2 additional troopers for 26 pay periods in FY18 bringing total for the MSP AGO Gaming Unit to 6 FTEs | \$217,160.00 | \$0.00 | (\$217,160.00) | -100.00% | |
| | | | Obj Class Totals: | | | | | \$1,068,416.98 | \$1,096,997.20 | \$28,580.22 | 2.68% |
| | | OO | | | | | | | | | |
| | | O99 | | 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. | \$2,600,000.00 | \$2,760,000.00 | \$160,000.00 | 6.15% | |
| | | | Obj Class Totals: | | | | | \$2,600,000.00 | \$2,760,000.00 | \$160,000.00 | 6.15% |
| | | | Office of Attorney General and AGO MSP | Totals: | | | \$3,668,416.98 | \$3,856,997.20 | \$188,580.22 | 5.14% | |

| 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 | | | | | | | \$31,084,905.10 | \$33,400,530.10 | \$2,315,625.00 | 7.45% |
| 10500003 | MGC Mass Racing Development and Oversight | | | | | | | | | |
| | | | MGC Regulatory Costs | | | | | | | |
| | | AA | REGULAR EMPLOYEE COMPENSATION | | | | | | | |
| | | A01 | Salaries: Inclusive | 1000 | Employee Compensation | Admin Employees Salaries | \$163,926.80 | \$206,424.23 | \$42,497.43 | 25.92% |
| | | | | 1100 | Employee Compensation | HR Employees Salaries | \$83,782.66 | \$72,468.28 | (\$11,314.38) | -13.50% |
| | | | | 1200 | Employee Compensation | Legal Employees Salaries | \$36,509.62 | \$36,585.62 | \$76.00 | 0.21% |
| | | | | 1300 | Employee Compensation | Exec. Dir. Employees Salaries | \$35,911.23 | \$36,040.58 | \$129.35 | 0.36% |
| | | | | 1400 | Employee Compensation | IT Employees Salaries | \$34,287.81 | \$75,881.22 | \$41,593.41 | 121.31% |
| | | | | 1500 | Employee Compensation | Commissioners Employees Salaries | \$53,893.50 | \$55,487.25 | \$1,593.75 | 2.96% |
| | | | | 1800 | Employee Compensation | Communications Employees Salaries | \$11,272.11 | \$11,272.11 | \$0.00 | 0.00% |
| | | | | 3000 | Employee Compensation | Regular Employee Salaries | \$293,177.00 | \$281,163.00 | (\$12,014.00) | -4.10% |
| | | | | 7000 | Employee Compensation | Regular Employee Salaries | \$0.00 | \$3,789.57 | \$3,789.57 | #Div/0! |
| | | | Obj Class Totals: | | | | \$712,760.73 | \$779,111.86 | \$66,351.13 | 9.31% |
| | | 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 | \$360,000.00 | \$425,000.00 | \$65,000.00 | 18.06% |
| | | | Obj Class Totals: | | | | \$360,000.00 | \$425,000.00 | \$65,000.00 | 18.06% |
| | | DD | PENSION & INSURANCE RELATED EX | | | | | | | |
| | | D09 | Fringe Benefit Cost Recoupment | 1000 | Fringe | Fringe Rate of 35.41% | \$57,177.67 | \$73,094.82 | \$15,917.15 | 27.84% |
| | | | | 1000 | Taxes | Tax Rate of 1.73% | \$2,376.94 | \$3,571.14 | \$1,194.20 | 50.24% |
| | | | | 1100 | Fringe | Fringe Rate of 35.41% | \$29,223.39 | \$25,661.01 | (\$3,562.38) | -12.19% |
| | | | | 1100 | Taxes | Tax Rate of 1.73% | \$1,214.85 | \$1,253.70 | \$38.85 | 3.20% |
| | | | | 1200 | Fringe | Fringe Rate of 35.41% | \$12,734.56 | \$12,954.97 | \$220.41 | 1.73% |
| | | | | 1200 | Taxes | Tax Rate of 1.73% | \$529.39 | \$632.93 | \$103.54 | 19.56% |
| | | | | 1300 | Fringe | Fringe Rate of 35.41% | \$12,525.83 | \$12,761.97 | \$236.14 | 1.89% |
| | | | | 1300 | Taxes | Tax Rate of 1.73% | \$520.71 | \$623.50 | \$102.79 | 19.74% |

| Approp | Budget Grouping | Obj Class | Object_name | Unit | Item Short Name | New Description | Current Year Amount | Next Year Amount | Variance | Percent Change |
|----------|---|-------------------------------|---|------|------------------------|--|---------------------|---------------------|--------------------|----------------|
| 10500003 | MGC Mass Racing Development and Oversight | | | | | | | | | |
| | MGC Regulatory Costs | | | | | | | | | |
| | D09 | | Fringe Benefit Cost Recoupment | 1400 | Fringe | Fringe Rate of 35.41% | \$11,959.58 | \$26,869.54 | \$14,909.96 | 124.67% |
| | | | | 1400 | Taxes | Tax Rate of 1.73% | \$497.17 | \$1,312.75 | \$815.58 | 164.04% |
| | | | | 1500 | Fringe | Fringe Rate of 35.41% | \$18,798.05 | \$1,964.04 | (\$16,834.01) | -89.55% |
| | | | | 1500 | Taxes | Tax Rate of 1.73% | \$781.46 | \$959.93 | \$178.47 | 22.84% |
| | | | | 1800 | Fringe | Fringe rate of 35.41% | \$3,931.71 | \$3,991.45 | \$59.74 | 1.52% |
| | | | | 1800 | Taxes | Tax rate of 1.73% | \$163.44 | \$195.01 | \$31.57 | 19.32% |
| | | | | 3000 | Fringe | Fringe Rate of 35.41% | \$102,260.14 | \$99,559.82 | (\$2,700.32) | -2.64% |
| | | | | 3000 | Taxes | Tax Rate of 1.73% | \$4,251.07 | \$4,864.12 | \$613.05 | 14.42% |
| | | | | 3000 | Taxes for Seasonals | Taxes for Seasonals @1.73% | \$6,012.00 | \$7,352.50 | \$1,340.50 | 22.30% |
| | | | | 7000 | Fringe | Fringe Rate of 34.88% | \$1,295.88 | \$1,341.89 | \$46.01 | 3.55% |
| | | | | 7000 | Taxes | Tax Rate of 1.45% | \$53.88 | \$65.56 | \$11.68 | 21.68% |
| | | | Obj Class Totals: | | | | \$266,307.72 | \$279,030.65 | \$12,722.93 | 4.78% |
| | EE | ADMINISTRATIVE EXPENSES | | | | | | | | |
| | E01 | | Office & Administrative Supplies | 3000 | Supplies | W.B. Mason | \$6,000.00 | \$7,600.00 | \$1,600.00 | 26.67% |
| | E02 | | Printing Expenses & Supplies | 3000 | Printing | Sir Speedy | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| | E12 | | Subscriptions, Memberships & Licensing Fees | 3000 | Memberships | AA Dority/Organization of Racing Investigators | \$1,005.00 | \$5,625.00 | \$4,620.00 | 459.70% |
| | | | | 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% |
| | | | | 3000 | Public Hearing Notices | Dow Jones/Cape Cod Times | \$150.00 | \$0.00 | (\$150.00) | -100.00% |
| | | | | 3000 | Public Hearing Notices | Sun Chronical | \$300.00 | \$0.00 | (\$300.00) | -100.00% |
| | E15 | | Bottled Water | 3000 | Water | Belmont Springs/DS Waters of America | \$200.00 | \$360.00 | \$160.00 | 80.00% |
| | E41 | | Out Of State Travel Expen on Behalf of State Employ | 3000 | Travel Agent | Travel | \$3,000.00 | \$5,000.00 | \$2,000.00 | 66.67% |
| | 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: | | | | \$34,555.00 | \$42,485.00 | \$7,930.00 | 22.95% |
| | FF | FACILITY OPERATIONAL EXPENSES | | | | | | | | |
| | F05 | | Laboratory Supplies | 3000 | Vet Supplies | Gloves, scrubs etc. | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| | | | Obj Class Totals: | | | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| | HH | CONSULTANT SVCS (TO DEPTS) | | | | | | | | |
| | H19 | | Management Consultants | 3000 | Hearing Officer | David Murray | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| | | | Obj Class Totals: | | | | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| | JJ | OPERATIONAL SERVICES | | | | | | | | |

| 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 | | | | | | | | | |
| | | J10 | Auxiliary Financial Services | 3000 | Credit Cards | Bank of America credit card terminal fees | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| | | J25 | Laboratory & Pharmaceutical Services | 3000 | Testing | Health Resources Corp. | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00% |
| | | J28 | Law Enforcement | 3000 | State Police | Mass State Police Straight and OT | \$465,000.00 | \$368,958.73 | (\$96,041.27) | -20.65% |
| | | JJ1 | Legal Support Services | 3000 | Stenographer | Catuagno Court Reporting | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% |
| | | JJ2 | Auxiliary Services | 3000 | Autopsies | Trustees of Tufts College | \$22,000.00 | \$22,000.00 | \$0.00 | 0.00% |
| | | | | 3000 | Testing Lab | HFL Sports Science | \$7,000.00 | \$7,500.00 | \$500.00 | 7.14% |
| | | | | 3000 | Testing Lab | Industrial Laboratories | \$312,000.00 | \$320,000.00 | \$8,000.00 | 2.56% |
| | | Obj Class Totals: | | | | | \$815,300.00 | \$727,758.73 | (\$87,541.27) | -10.74% |
| | | LL | <i>EQUIPMENT LEASE-MAINTAIN/REPAR</i> | | | | | | | |
| | | L46 | Print, Photocopying & Micrograph Equipment Maint/Repair | 3000 | Maintenance Contract | K & A Industries | \$2,000.00 | \$915.00 | (\$1,085.00) | -54.25% |
| | | Obj Class Totals: | | | | | \$2,000.00 | \$915.00 | (\$1,085.00) | -54.25% |
| | | MM | <i>PURCHASED CLIENT/PROGRAM SVCS</i> | | | | | | | |
| | | 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 | <i>IT Non-Payroll Expenses</i> | | | | | | | |
| | | U02 | Telecommunications Services - Voice | 3000 | Phones | Verizon/AT&T | \$15,000.00 | \$5,000.00 | (\$10,000.00) | -66.67% |
| | | U05 | Information Technology (IT) Temp Staff Augmentation Profs | 3000 | Chrims | Arthur Evans | \$16,000.00 | \$15,000.00 | (\$1,000.00) | -6.25% |
| | | U09 | Information Technology (IT) Equip Rental Or Lease | 3000 | Computer Leases | Ontario Investments | \$12,000.00 | \$0.00 | (\$12,000.00) | -100.00% |
| | | U10 | Information Tech (IT) Equipment Maintenance & Repair | 3000 | Security & Surveillance | Test Barn | | \$50,000.00 | | |
| | | Obj Class Totals: | | | | | \$43,000.00 | \$70,000.00 | \$27,000.00 | 62.79% |
| | MGC Regulatory Costs | Totals: | | | | | \$2,427,923.45 | \$2,518,301.24 | \$90,377.79 | 3.72% |

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

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