

Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Employee Salaries	\$434,875.04	\$441,410.91	\$6,535.87	1.50%
		Obj Class Totals:					\$434,875.04	\$441,410.91	\$6,535.87	1.50%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel		Travel	Out of State Travel	\$1,000.00	\$1,500.00	\$500.00	50.00%
	B02	In-State Travel	Travel		Travel	In-State Travel	\$1,000.00	\$1,330.00	\$330.00	33.00%
		Obj Class Totals:					\$2,000.00	\$2,830.00	\$830.00	41.50%
	CC	SPECIAL EMPLOYEES								
	C23	Management, Business Professionals & Admin Services	Contract Employee		Contract Employee	Administrative Help 960	\$0.00	\$43,022.52	\$43,022.52	#Div/0!
		Obj Class Totals:					\$0.00	\$43,022.52	\$43,022.52	#Div/0!
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe		Fringe	Fringe rate of 40%	\$163,208.61	\$176,564.37	\$13,355.76	8.18%
			Taxes		Taxes	Tax rate of 1.89%	\$8,567.04	\$9,155.79	\$588.75	6.87%
		Obj Class Totals:					\$171,775.65	\$185,720.16	\$13,944.51	8.12%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies		Supplies	Adoni Spring Water/Milhench	\$4,000.00	\$4,000.00	\$0.00	0.00%
			Supplies		Supplies	Cam Office Supplies	\$9,500.00	\$9,500.00	\$0.00	0.00%
			Supplies		Supplies	W.B. Mason/Veteran's Business Supply	\$40,000.00	\$40,000.00	\$0.00	0.00%
	E02	Printing Expenses & Supplies	Printing		Printing	Millenium/RazzMTazz/MG Products	\$2,500.00	\$2,500.00	\$0.00	0.00%
	E05	Postage Chargeback	Postage		Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
	E06	Postage	Postage		Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
			Postage		Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$3,000.00	\$1,500.00	100.00%
	E12	Subscriptions, Memberships & Licensing Fees	Subscriptions		Subscriptions	Go To Meeting	\$0.00	\$0.00	\$0.00	#Num!
	E15	Bottled Water	Water		Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
	E18	State Single Audit Chargeback	Chargeback		Chargeback	Chargeback Single State Audit	\$500.00	\$500.00	\$0.00	0.00%
	E19	Fees, Fines, Licenses, Permits & Chargebacks	Fees, Fines, Licensed, Chargebakcs		Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
	E20	Motor Vehicle Chargeback	OVM		OVM	Motorized Vehicle Chargeback--Lease of ford fusion	\$0.00	\$0.00	\$0.00	#Num!
	E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Laz Parking/VPNE		Laz Parking/VPNE	Parking at 33 Arch St.	\$40,000.00	\$54,000.00	\$14,000.00	35.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Parking	NA	\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases		Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agency Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
		EE2	Conference, Training and Registration Fees		Conference Registrations	Registration Fees	\$750.00	\$1,125.00	\$375.00	50.00%
			Obj Class Totals:				\$109,093.92	\$127,468.92	\$18,375.00	16.84%
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental		Office Lease	101 Federal St. 12 months	\$1,297,466.58	\$1,312,322.64	\$14,856.06	1.15%
		G03	Electricity		Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles		Gas	Wex Bank/Gulf	\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,333,102.02	\$1,347,958.08	\$14,856.06	1.11%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Insurance	Comprehensive Insurance Policy	\$151,629.00	\$163,500.00	\$11,871.00	7.83%
		H19	Management Consultants		Outside Consultant	CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$70,000.00	\$70,000.00	\$0.00	0.00%
			Obj Class Totals:				\$221,629.00	\$233,500.00	\$11,871.00	5.36%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services		Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		JJ2	Auxiliary Services		Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
					Shredding	ProShred	\$1,615.00	\$1,615.00	\$0.00	0.00%
			Obj Class Totals:				\$2,115.00	\$2,115.00	\$0.00	0.00%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease		Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
		L25	Office Equipment Rental or Lease		Printing	Pitney Bowes	\$607.90	\$607.90	\$0.00	0.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease		Copier	Canon Financial Services Recurring Payments for 13th floor and IEB Per Click costs of \$2.5K	\$10,031.50	\$10,100.00	\$68.50	0.68%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair		Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$5,000.00	\$5,000.00	\$0.00	0.00%
					Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$3.2K (avg of this year)	\$14,354.85	\$15,500.00	\$1,145.15	7.98%
			Obj Class Totals:				\$30,494.25	\$31,707.90	\$1,213.65	3.98%
		NN	INFRASTRUCTURE:							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Repairs	Office/Building Repairs	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$5,000.00	\$5,000.00	\$0.00	0.00%
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs		IT Consultants	Diversity Consultants	\$25,000.00	\$25,000.00	\$0.00	0.00%
					IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair		Cable	Cable/Comcast	\$5,500.00	\$5,500.00	\$0.00	0.00%
			Obj Class Totals:				\$38,500.00	\$38,500.00	\$0.00	0.00%
			Division/Bureau Totals:				\$2,348,584.88	\$2,459,233.49	\$110,648.61	4.71%
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$181,896.51	\$358,979.39	\$177,082.88	97.35%
					Raises	3% COLA/Incentives/Equity Agency Wide	\$287,809.32	\$231,746.75	(\$56,062.57)	-19.48%
		A13	Vacation-In-Lieu		Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			Obj Class Totals:				\$509,705.83	\$630,726.14	\$121,020.31	23.74%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging Gaming Conference *Consolidated into HR 1100 from 1600	\$0.00	\$500.00	\$500.00	#Div/0!
		B02	In-State Travel		Travel	In State Travel	\$1,000.00	\$1,995.00	\$995.00	99.50%
					Travel	In-state Travel AOC as well as site visits of licensees *Consolidated into HR 1100 from 1600	\$0.00	\$3,990.00	\$3,990.00	#Div/0!
			Obj Class Totals:				\$1,000.00	\$6,485.00	\$5,485.00	548.50%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$68,265.76	\$143,591.76	\$75,326.00	110.34%
					Taxes	Tax rate of 1.89%	\$3,583.36	\$6,784.71	\$3,201.35	89.34%
		D15	Workers' Compensation Chargebacks		Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$76,849.12	\$155,376.47	\$78,527.35	102.18%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing of Reports and Best Practices *Consolidated into HR 1100 from 1600	\$0.00	\$5,000.00	\$5,000.00	#Div/0!

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		E12	Subscriptions, Memberships & Licensing Fees	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Philips *Consolidated into HR 1100 from 1600		\$0.00	\$15,000.00	\$15,000.00	#Div/0!
				Subscriptions	Human Resource Information System		\$5,000.00	\$5,000.00	\$0.00	0.00%
				Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership		\$20,000.00	\$20,000.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD		\$9,000.00	\$9,000.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conference Incidentals	Conference Incidentals		\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				Conferences	Workforce/Diversity Meetings--Digital also *Consolidated into HR 1100 from 1600		\$0.00	\$7,000.00	\$7,000.00	#Div/0!
		E30	Credit Card Purchases	Credit Card Charges	FIA Card		\$1,000.00	\$1,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent *Consolidated into HR 1100 from 1600		\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips *Consolidated into HR 1100 from 1600		\$0.00	\$5,500.00	\$5,500.00	#Div/0!
				Training	Conference, Training and Registration Fees		\$0.00	\$500.00	\$500.00	#Div/0!
		EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$40,000.00	\$79,000.00	\$39,000.00	97.50%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Legal Consultants	Employment Laywers		\$5,000.00	\$5,000.00	\$0.00	0.00%
				Worker's Comp	Workers Comp Litigation Fees		\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services	Temp Help	Temp help/interns/diversity		\$75,000.00	\$75,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	HR Investigations	HR Investigations		\$10,000.00	\$10,000.00	\$0.00	0.00%
				Testing	All One Health Resouces		\$3,000.00	\$3,000.00	\$0.00	0.00%
			Obj Class Totals:				\$88,000.00	\$88,000.00	\$0.00	0.00%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities	Grants	Worforce Development and Diversity Grants --Business Technical Assistance --Women in Construction --Regional WF Collaborations *Consolidated into HR 1100 from 1600		\$0.00	\$150,000.00	\$150,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$150,000.00	\$150,000.00	#Div/0!
			Division/Bureau Totals:				\$725,554.95	\$1,119,587.61	\$394,032.66	54.31%
		1200	Legal							

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$412,402.20	\$486,845.71	\$74,443.51	18.05%
			Obj Class Totals:				\$412,402.20	\$486,845.71	\$74,443.51	18.05%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel and Training	\$2,500.00	\$6,250.00	\$3,750.00	150.00%
		B02	In-State Travel		Travel	In State Travel	\$1,000.00	\$2,400.00	\$1,400.00	140.00%
		B05	Conference, Training, Registration and Membership Dues and L		Professional Licenses	Professional and Bar Licenses	\$1,000.00	\$1,500.00	\$500.00	50.00%
			Obj Class Totals:				\$4,500.00	\$10,150.00	\$5,650.00	125.56%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$154,774.55	\$194,738.28	\$39,963.73	25.82%
					Taxes	Tax rate of 1.89%	\$8,124.32	\$9,201.38	\$1,077.06	13.26%
			Obj Class Totals:				\$162,898.87	\$203,939.66	\$41,040.79	25.19%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions and Memberships Westlaw ABA (increased by 300/month)	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E13	Advertising Expenses		Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$2,500.00	\$6,250.00	\$3,750.00	150.00%
					Travel	Conference/Trainings Travel and Lodging for 4 FTE	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
			Obj Class Totals:				\$33,500.00	\$38,750.00	\$5,250.00	15.67%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Legal	NA	\$0.00	\$0.00	\$0.00	#Num!
					Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
					Outside Counsel	General Practice, Regulations, Laws, etc.	\$75,000.00	\$75,000.00	\$0.00	0.00%
					Outside Counsel	Labor Employment Law	\$25,000.00	\$25,000.00	\$0.00	0.00%
		H19	Management Consultants		Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
			Obj Class Totals:				\$540,000.00	\$540,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services		Operational Services	Offsite Storage - \$50 per month charge if boxes are pulled	\$750.00	\$750.00	\$0.00	0.00%
			Obj Class Totals:				\$750.00	\$750.00	\$0.00	0.00%
			Division/Bureau Totals:				\$1,154,051.07	\$1,280,435.37	\$126,384.30	10.95%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1300	Executive Director							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$401,516.17	\$441,495.38	\$39,979.21	9.96%
			Obj Class Totals:				\$401,516.17	\$441,495.38	\$39,979.21	9.96%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Conferences Out of State	\$3,000.00	\$4,500.00	\$1,500.00	50.00%
		B02	In-State Travel		Travel	In-State Mileage and Reimbursements	\$2,050.00	\$4,023.25	\$1,973.25	96.26%
			Obj Class Totals:				\$5,050.00	\$8,523.25	\$3,473.25	68.78%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$150,689.02	\$176,598.15	\$25,909.13	17.19%
					Taxes	Tax rate of 1.89%	\$7,909.87	\$8,344.26	\$434.39	5.49%
			Obj Class Totals:				\$158,598.89	\$184,942.41	\$26,343.52	16.61%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Travel allocated to divisions	\$0.00	\$0.00	\$0.00	#Num!
					Travel	NA	\$0.00	\$0.00	\$0.00	#Num!
					Travel and Conf	Conference, Training and Registration Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$5,500.00	\$10,500.00	\$5,000.00	90.91%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Upper Management Training	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Obj Class Totals:				\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			Division/Bureau Totals:				\$580,665.06	\$660,461.04	\$79,795.98	13.74%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$829,849.30	\$891,382.92	\$61,533.62	7.42%
			Obj Class Totals:				\$829,849.30	\$891,382.92	\$61,533.62	7.42%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$1,250.00	\$1,875.00	\$625.00	50.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
		B02	In-State Travel		Travel	In-state travel	\$2,500.00	\$3,750.00	\$1,250.00	50.00%
		B10	Exigent Job Related Expenses		Travel	Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%
		B11	Employer Refund of Non-Tax Benefits		Travel	Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%
			Obj Class Totals:				\$4,150.00	\$5,625.00	\$1,475.00	35.54%
		DD	<i>PENSION & INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$311,442.44	\$356,553.17	\$45,110.73	14.48%
					Taxes	Tax rate of 1.89%	\$16,348.03	\$16,847.14	\$499.11	3.05%
			Obj Class Totals:				\$327,790.47	\$373,400.31	\$45,609.84	13.91%
		EE	<i>ADMINISTRATIVE EXPENSES</i>							
		E01	Office & Administrative Supplies		Supplies	Office and Administrative Supplies	\$200.00	\$300.00	\$100.00	50.00%
		E02	Printing Expenses & Supplies		Printers	Printers @\$250/printer	\$300.00	\$300.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Pagefreezer, Gaming Compliance	\$8,700.00	\$18,676.00	\$9,976.00	114.67%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases; \$400 Domain GOV Renewal	\$1,000.00	\$1,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$0.00	\$0.00	\$0.00	#Num!
		E42	In-State Travel & Related Expen on Behalf of State Employees		Travel Agent	In-State Travel and Related Expenses	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Conference	Conference, Training and Registrations Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
			Obj Class Totals:				\$10,200.00	\$22,776.00	\$12,576.00	123.29%
		GG	<i>ENERGY COSTS AND SPACE RENTAL</i>							
		G01	Space Rental		Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
		JJ	<i>OPERATIONAL SERVICES</i>							
		J50	Instructors/Lecturers/Trainers		Training	Technical Training not available on LinkedIn	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ1	Legal Support Services		Litigation	Target Litigation Backup	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$5,000.00	\$5,000.00	\$0.00	0.00%
		KK	<i>EQUIPMENT PURCHASE</i>							
		K07	Office Furnishings		Office Equipment	Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$5,000.00	\$5,000.00	\$0.00	0.00%
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>							
		L24	Motorized Vehicle Equipment Rental or Lease		Rental Cars	Enterprise	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
		NN	<i>INFRASTRUCTURE:</i>							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	1400	Information Technology								
	N50	Non-Major Facility Infrastructure Maintenance and Repair	Facilities Maintenance			\$4,450 Annual Main & Support, Parts/HVAC monitoring; Viscom \$1,500 Building Security	\$10,000.00	\$10,000.00	\$0.00	0.00%
	Obj Class Totals:						\$10,000.00	\$10,000.00	\$0.00	0.00%
	UU	<i>IT Non-Payroll Expenses</i>								
	U01	Telecommunications Services Data	TELECOMMUNICAT IONS SERVICES DATA			Surveillance, CMS Primary/Backup Circuits, Lab Line, Windstream Services (VPN, LAN, WAN redundancy) etc	\$266,268.28	\$278,584.06	\$12,315.78	4.63%
	U02	Telecommunications Services - Voice	TELECOMMUNICAT IONS SERVICES - VOICE			OfficeSuite (Voice, HD Meeting, WeConnect), Verizon Wireless, Multi-location fax lines	\$117,855.44	\$112,710.12	(\$5,145.32)	-4.37%
	U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)			Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$401,420.71	\$455,310.48	\$53,889.77	13.42%
	U04	Information Technology Chargeback	INFORMATION TECHNOLOGY CHARGEBACK			ITD/BCS Chargeback	\$97,931.00	\$63,226.34	(\$34,704.66)	-35.44%
	U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - \$2,484,206.46			CMS - IGT Intelligen (PPC, MGM, EBH)	\$2,326,368.27	\$2,326,368.27	\$0.00	0.00%
			CONSULTING - \$75,000			IT Consulting Support (TBD)	\$50,000.00	\$50,000.00	\$0.00	0.00%
			Staff Augmentations Professionals			McInnis Consulting Jira Expert	\$10,000.00	\$10,000.00	\$0.00	0.00%
	U06	Information Technology (IT) Cabling	IT Cabling			Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%
	U07	Information Technology (IT) Equipment	Cloud Migration			Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
			IT Equipment			IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$120,000.00	\$145,000.00	\$25,000.00	20.83%
	U09	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE			ACS Leases (Refresh)	\$76,200.00	\$125,695.00	\$49,495.00	64.95%
	U10	Information Tech (IT) Equipment Maintenance & Repair	IT Maintenance and Repair			Annual M&S Equipment/Services	\$106,436.54	\$131,802.76	\$25,366.22	23.83%
	U11	Information Technology (IT) Contract Services	IT Contract Services			LMS, Gartner, Tallan Services	\$400,000.00	\$471,017.00	\$71,017.00	17.75%
	Obj Class Totals:						\$3,975,480.24	\$4,172,714.03	\$197,233.79	4.96%
	Division/Bureau Totals:						\$5,167,470.01	\$5,485,898.26	\$318,428.25	6.16%
	1500	Commissioners								
	AA	<i>REGULAR EMPLOYEE COMPENSATION</i>								
	A01	Salaries: Inclusive	Employee Compensation			Employee Compensation	\$664,292.41	\$815,872.68	\$151,580.27	22.82%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
			Obj Class Totals:				\$664,292.41	\$815,872.68	\$151,580.27	22.82%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel Reimbursements	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$7,500.00	\$18,000.00	\$10,500.00	140.00%
			Obj Class Totals:				\$7,500.00	\$18,000.00	\$10,500.00	140.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe rate of 40%	\$249,308.94	\$326,349.07	\$77,040.13	30.90%
				Taxes	Taxes	Tax rate of 1.89%	\$13,086.56	\$15,419.99	\$2,333.43	17.83%
			Obj Class Totals:				\$262,395.50	\$341,769.06	\$79,373.56	30.25%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Office Supplies	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions	Trade Journals	\$5,950.00	\$5,950.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	75-101 Parking Garage	Parking 75-101--5 spaces. Two of the spaces are included in the lease. This item pays for 3 of the spaces.	\$28,200.00	\$18,720.00	(\$9,480.00)	-33.62%
				Meeting Space	Meeting Space	Temporary Space @ 6mtgs - \$2K meeting space 6 mtgs and \$5k to stream for 4 of the meetings	\$0.00	\$32,000.00	\$32,000.00	#Div/0!
		E30	Credit Card Purchases	Credit Card	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel Agency Fees	Travel	\$10,000.00	\$10,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Registration Fees	Registration Fees	Conference/Trainings	\$7,000.00	\$7,000.00	\$0.00	0.00%
			Obj Class Totals:				\$58,850.00	\$81,370.00	\$22,520.00	38.27%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators	Consultant	Consultant	NA	\$0.00	\$0.00	\$0.00	#Num!
				Monitor	Monitor	Independent Monitor bills paid in 2nd quarter of FY22	\$281,227.70	\$0.00	(\$281,227.70)	-100.00%
				Monitor	Monitor	Independent Monitor bills paid in first quarter of FY22	\$73,024.40	\$0.00	(\$73,024.40)	-100.00%
				Monitor	Monitor	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$354,252.10	\$0.00	(\$354,252.10)	-100.00%
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services	Stenographer	Stenographer	Transcriptions services	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
			Obj Class Totals:				\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Office Equipment	Office Equipment	Office Furnishings	\$5,000.00	\$5,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
							\$5,000.00	\$5,000.00	\$0.00	0.00%
							\$1,372,290.01	\$1,272,011.74	(\$100,278.27)	-7.31%
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries consolidated into HR	\$208,243.26	\$0.00	(\$208,243.26)	-100.00%
							\$208,243.26	\$0.00	(\$208,243.26)	-100.00%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$500.00	\$0.00	(\$500.00)	-100.00%
		B02	In-State Travel		Travel	In-state Travel AOC as well as site visits of licensees	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
							\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe consolidated into HR	\$78,153.70	\$0.00	(\$78,153.70)	-100.00%
					Taxes	Tax rate consolidated into HR	\$4,102.39	\$0.00	(\$4,102.39)	-100.00%
							\$82,256.09	\$0.00	(\$82,256.09)	-100.00%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing of Reports and Best Practices	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		E12	Subscriptions, Memberships & Licensing Fees		Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Phillips	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Workforce/Diversity Meetings--Digital also	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$0.00	\$0.00	\$0.00	#Num!
							\$23,500.00	\$0.00	(\$23,500.00)	-100.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Media Design	One Time Instance - Impact Report Design	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
							\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities		Grants	Completed - MCCA contibution to Workforce Development	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	1600	Workforce and Supplier Diversity								
		P01	Grants To Public Entities		Grants	Worforce Development and Diversity Grants --Business Technical Assistance --Women in Construction --Regional WF Collaborations	\$150,000.00	\$0.00	(\$150,000.00)	-100.00%
					Obj Class Totals:		\$175,000.00	\$0.00	(\$175,000.00)	-100.00%
					Division/Bureau Totals:		\$502,499.35	\$0.00	(\$502,499.35)	-100.00%
	1800	Communications								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$182,681.05	\$192,021.01	\$9,339.96	5.11%
					Obj Class Totals:		\$182,681.05	\$192,021.01	\$9,339.96	5.11%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel Reimbursement	In-State Travel Reimbursement	\$2,250.00	\$4,488.75	\$2,238.75	99.50%
					Obj Class Totals:		\$2,250.00	\$4,488.75	\$2,238.75	99.50%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns		Intern	Student Intern-Co-op	\$0.00	\$0.00	\$0.00	#Num!
		C23	Management, Business Professionals & Admin Services		Contract Employee	Contract Employee	\$0.00	\$0.00	\$0.00	#Num!
					Obj Class Totals:		\$0.00	\$0.00	\$0.00	#Num!
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$68,560.20	\$76,808.40	\$8,248.20	12.03%
					Taxes	Tax rate of 1.89%	\$3,598.82	\$3,629.20	\$30.38	0.84%
					Obj Class Totals:		\$72,159.02	\$80,437.60	\$8,278.58	11.47%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions, Licensing, Memberships	\$35,650.00	\$35,650.00	\$0.00	0.00%
					Obj Class Totals:		\$41,750.00	\$41,750.00	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
					Obj Class Totals:		\$25,000.00	\$25,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services		Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
					Obj Class Totals:		\$23,000.00	\$23,000.00	\$0.00	0.00%
		KK	EQUIPMENT PURCHASE							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1800	Communications							
			K05	Office Equipment	Equipment Purchases	Increased to purchase additional Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
			Obj Class Totals:				\$2,500.00	\$5,000.00	\$2,500.00	100.00%
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	Database	Customer Relationship management tool	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
		Division/Bureau Totals:				\$349,340.07	\$371,697.36	\$22,357.29	6.40%	
		1900	Ombudsman							
			AA	REGULAR EMPLOYEE COMPENSATION						
			A01	Salaries: Inclusive	Employee Compensation	Regular Employees	\$95,790.72	\$102,061.04	\$6,270.32	6.55%
			Obj Class Totals:				\$95,790.72	\$102,061.04	\$6,270.32	6.55%
			BB	REGULAR EMPLOYEE RELATED EXPEN						
			B02	In-State Travel	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites *Increase post pandemic to account for increase in mileage reimbursements	\$500.00	\$2,992.50	\$2,492.50	498.50%
			Obj Class Totals:				\$500.00	\$2,992.50	\$2,492.50	498.50%
			DD	PENSION & INSURANCE RELATED EX						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 40%	\$35,590.26	\$40,824.42	\$5,234.16	14.71%
					Taxes	Tax rate of 1.89%	\$1,887.08	\$1,928.95	\$41.87	2.22%
			Obj Class Totals:				\$37,477.34	\$42,753.37	\$5,276.03	14.08%
			EE	ADMINISTRATIVE EXPENSES						
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions/Memberships	Instatrac subscription	\$0.00	\$0.00	\$0.00	#Num!
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences and Incidentals	Gaming Policy Advisory Committee	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
		Division/Bureau Totals:				\$133,768.06	\$147,806.91	\$14,038.85	10.49%	
		5000	Investigations and Enforcement Bureau							
			AA	REGULAR EMPLOYEE COMPENSATION						
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	\$3,357,188.68	\$3,639,412.54	\$282,223.86	8.41%
			A08	Overtime Pay	Overtime	Overtime for Gaming Agents.	\$100,000.00	\$100,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		A08	Overtime Pay		Overtime	Overtime increase for 2nd half of fiscal year Gaming Agents	\$60,000.00	\$0.00	(\$60,000.00)	-100.00%
			Obj Class Totals:				\$3,517,188.68	\$3,739,412.54	\$222,223.86	6.32%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$7,500.00	\$11,250.00	\$3,750.00	50.00%
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$4,000.00	\$7,980.00	\$3,980.00	99.50%
			Obj Class Totals:				\$11,500.00	\$19,230.00	\$7,730.00	67.22%
		CC	SPECIAL EMPLOYEES							
		C23	Management, Business Professionals & Admin Services		Contract Employee	Contracted Civilian Investigators	\$205,000.00	\$205,000.00	\$0.00	0.00%
					Contract	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$205,000.00	\$205,000.00	\$0.00	0.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$1,259,952.92	\$1,455,765.02	\$195,812.10	15.54%
					Taxes	Tax rate of 1.89%	\$66,136.62	\$68,784.90	\$2,648.28	4.00%
					Taxes	Taxes on CC Employees 1.89%	\$4,038.50	\$4,038.50	\$0.00	0.00%
			Obj Class Totals:				\$1,330,128.04	\$1,528,588.42	\$198,460.38	14.92%
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$86,000.00	\$86,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback		Motor Vehcile Lease	OVM Chargeback	\$6,110.00	\$6,110.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Agent for Trainings and Investigations	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
		EE2	Conference, Training and Registration Fees		Registrations	Training/Conference Registration Fees.	\$22,500.00	\$26,250.00	\$3,750.00	16.67%
			Obj Class Totals:				\$184,610.00	\$213,360.00	\$28,750.00	15.57%
		FF	FACILITY OPERATIONAL EXPENSES							
		F09	Clothing & Footwear		Programatic Supplies	Clothing and Footwear	\$20,000.00	\$20,000.00	\$0.00	0.00%
			Obj Class Totals:				\$20,000.00	\$20,000.00	\$0.00	0.00%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators		Outside Consultant	HLT Background	\$0.00	\$0.00	\$0.00	#Num!

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission			MGC Regulatory Costs						
		5000	Investigations and Enforcement Bureau							
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
		JJ	<i>OPERATIONAL SERVICES</i>							
		J25	Laboratory & Pharmaceutical Services	Everett Police	EPDEverett Police GEU 7FTE's		\$1,062,872.00	\$1,333,235.00	\$270,363.00	25.44%
				Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints		\$50,000.00	\$50,000.00	\$0.00	0.00%
				Plainville Police Salaries	Plainville Local Police		\$225,000.00	\$411,044.56	\$186,044.56	82.69%
				Plainville Police Salaries	Plainville Local Police amendment for unpaid invoice from FY19		\$58,528.46	\$0.00	(\$58,528.46)	-100.00%
				Springfield Police Salaries	SPDSpringfield Police GEU 6 FTEs Amendment for FY21 costs billed in FY22		\$271,539.12	\$0.00	(\$271,539.12)	-100.00%
				Springfield Police Salaries	SPDSpringfield Police GEU 7 FTEs		\$821,169.00	\$1,014,612.49	\$193,443.49	23.56%
				State Police	MSP MGC Salaries for MGC Investigations and Background Unit		\$939,199.89	\$961,673.22	\$22,473.33	2.39%
				State Police	MSPMGC State Police Troopers Plainville Straight Time and Payroll Taxes		\$1,236,429.79	\$1,193,336.14	(\$43,093.65)	-3.49%
				State Police	MSPMGC State Troopers Everett		\$1,672,292.60	\$1,646,713.44	(\$25,579.16)	-1.53%
				State Police	MSPMSP Staff Costs at MGM 16 FTEs		\$1,693,031.48	\$1,830,943.32	\$137,911.84	8.15%
				State Police	Prior Year Adjustment		\$0.00	\$0.00	\$0.00	#Num!
				State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU		\$1,870,000.00	\$1,926,100.00	\$56,100.00	3.00%
		J28	Law Enforcement	Lease Vehicles	Plainville Law Enforcement Vehicles		\$8,877.39	\$8,877.39	\$0.00	0.00%
			Obj Class Totals:				\$9,908,939.73	\$10,376,535.56	\$467,595.83	4.72%
		KK	<i>EQUIPMENT PURCHASE</i>							
		K07	Office Furnishings	Equipment Purchase	Current year Qtr1 budget adjustment		\$0.00	\$0.00	\$0.00	#Num!
				Office Equipment	Patrol Rifles/Active Shooter Gear-- Replacement/Upgrade of Fingerprint Machines to be Windows Compliant		\$47,000.00	\$47,000.00	\$0.00	0.00%
			Obj Class Totals:				\$47,000.00	\$47,000.00	\$0.00	0.00%
		NN	<i>INFRASTRUCTURE:</i>							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Non-Major Facility Maintenance & Repair	Office Reconfiguration		\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,000.00	\$10,000.00	\$0.00	0.00%
		UU	<i>IT Non-Payroll Expenses</i>							
		U03	Software & Information Technology Licenses (IT)	Software	ITRACK		\$11,700.00	\$11,700.00	\$0.00	0.00%
			Obj Class Totals:				\$11,700.00	\$11,700.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		Division/Bureau Totals:					\$15,246,066.45	\$16,170,826.52	\$924,760.07	6.07%
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employee Salaries	\$445,414.34	\$591,539.70	\$146,125.36	32.81%
		Obj Class Totals:					\$445,414.34	\$591,539.70	\$146,125.36	32.81%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out-of State Travel Reimbursements	\$1,250.00	\$1,875.00	\$625.00	50.00%
		B02	In-State Travel		Travel	In-State Travel Reimbursements--Fingerprinting Reimbursements	\$500.00	\$997.50	\$497.50	99.50%
		Obj Class Totals:					\$1,750.00	\$2,872.50	\$1,122.50	64.14%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$167,164.00	\$236,615.87	\$69,451.87	41.55%
					Taxes	Tax rate of 1.89%	\$8,774.66	\$11,180.10	\$2,405.44	27.41%
		Obj Class Totals:					\$175,938.66	\$247,795.97	\$71,857.31	40.84%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Supplies	Supplies	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E06	Postage		Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$4,000.00	\$7,000.00	\$3,000.00	75.00%
		EE2	Conference, Training and Registration Fees		Conferences	Conference, Training & Registration.	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
		Obj Class Totals:					\$16,000.00	\$20,000.00	\$4,000.00	25.00%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease		Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%
		Obj Class Totals:					\$10,000.00	\$10,000.00	\$0.00	0.00%
		Division/Bureau Totals:					\$649,103.00	\$872,208.17	\$223,105.17	34.37%
		All	All Divisions							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Regular Employee Compensation	Turnover Savings	(\$250,000.00)	(\$350,000.00)	(\$100,000.00)	40.00%
					Turnover Savings	Projected Turnover in addition to initial \$250K.	(\$500,000.00)	\$0.00	\$500,000.00	-100.00%
		Obj Class Totals:					(\$750,000.00)	(\$350,000.00)	\$400,000.00	-53.33%
		BB	REGULAR EMPLOYEE RELATED EXPEN							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission			MGC Regulatory Costs						
		All	All Divisions							
		B01	Other Out Of State Travel - INCLUSIVE:	AIRFARE, HOTEL, LODGI	Travel	NA	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$0.00	\$0.00	\$0.00	#Num!
		DD	<i>PENSION & INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment		Fringe and Payroll Taxes	Fringe and Payroll Taxes on 2nd quarter turnover savings	(\$173,800.00)	\$0.00	\$173,800.00	-100.00%
					Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	(\$113,684.68)	(\$146,615.00)	(\$32,930.32)	28.97%
			Obj Class Totals:				(\$287,484.68)	(\$146,615.00)	\$140,869.68	-49.00%
			Division/Bureau Totals:				(\$1,037,484.68)	(\$496,615.00)	\$540,869.68	-52.13%
	MGC Regulatory Costs			Totals:			\$27,191,908.23	\$29,343,551.47	\$2,151,643.24	7.91%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		2000	MGC Indirect							
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect	Indirect adjustments from 2nd quarter revisions	(\$15,877.23)	\$0.00	\$15,877.23	-100.00%
					Indirect	Indirect Expense on Turnover Savings	(\$25,000.00)	\$0.00	\$25,000.00	-100.00%
					Indirect	NA	\$0.00	\$0.00	\$0.00	#Num!
					Indirect	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,286,055.34	\$2,419,852.48	\$133,797.14	5.85%
				Obj Class Totals:			\$2,245,178.11	\$2,419,852.48	\$174,674.37	7.78%
				Division/Bureau Totals:			\$2,245,178.11	\$2,419,852.48	\$174,674.37	7.78%
	Indirect			Totals:			\$2,245,178.11	\$2,419,852.48	\$174,674.37	7.78%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
		9000	Office of the Attorney General							
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services		State Police	MSPAGO State Police OT	\$350,000.00	\$360,500.00	\$10,500.00	3.00%
					State Police	MSPAGO Straight Time Troopers and Payroll Taxes 3FTEs for FY23	\$587,971.46	\$578,613.12	(\$9,358.34)	-1.59%
			Obj Class Totals:				\$937,971.46	\$939,113.12	\$1,141.66	0.12%
		OO								
		O99			Attorney General	Funds FTEs assigned to the unit, various percentages of FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,630,034.15	\$2,927,384.00	\$297,349.85	11.31%
					Indirect	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
			Obj Class Totals:				\$2,630,034.15	\$2,927,384.00	\$297,349.85	11.31%
			Division/Bureau Totals:				\$3,568,005.61	\$3,866,497.12	\$298,491.51	8.37%
	Office of Attorney General and AGO MSP		Totals:				\$3,568,005.61	\$3,866,497.12	\$298,491.51	8.37%

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

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
Appropriation Totals							\$33,080,091.95	\$35,704,901.07	\$2,624,809.12	7.93%
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Admin Employees Salaries	\$223,849.78	\$209,120.02	(\$14,729.76)	-6.58%
		Obj Class Totals:					\$223,849.78	\$209,120.02	(\$14,729.76)	-6.58%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 40%	\$84,010.82	\$83,648.25	(\$362.57)	-0.43%
					Taxes	Tax rate of 1.89%	\$4,409.84	\$4,027.90	(\$381.94)	-8.66%
		Obj Class Totals:					\$88,420.66	\$87,676.15	(\$744.51)	-0.84%
		Division/Bureau Totals:					\$312,270.44	\$296,796.17	(\$15,474.27)	-4.96%
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	HR Employees Salaries	\$50,424.53	\$105,766.53	\$55,342.00	109.75%
		Obj Class Totals:					\$50,424.53	\$105,766.53	\$55,342.00	109.75%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 40%	\$18,924.33	\$42,306.61	\$23,382.28	123.56%
					Taxes	Tax rate of 1.89%	\$993.36	\$1,998.99	\$1,005.63	101.24%
		Obj Class Totals:					\$19,917.69	\$44,305.60	\$24,387.91	122.44%
		Division/Bureau Totals:					\$70,342.22	\$150,072.13	\$79,729.91	113.35%
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Legal Employees Salaries	\$20,975.51	\$35,661.64	\$14,686.13	70.02%
		Obj Class Totals:					\$20,975.51	\$35,661.64	\$14,686.13	70.02%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 40%	\$7,872.11	\$14,264.66	\$6,392.55	81.21%
					Taxes	Tax rate of 1.89%	\$413.22	\$674.00	\$260.78	63.11%
		Obj Class Totals:					\$8,285.33	\$14,938.66	\$6,653.33	80.30%
		Division/Bureau Totals:					\$29,260.84	\$50,600.30	\$21,339.46	72.93%
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Exec. Dir. Employees Salaries	\$6,820.87	\$28,169.45	\$21,348.58	312.99%
		Obj Class Totals:					\$6,820.87	\$28,169.45	\$21,348.58	312.99%
	DD	PENSION & INSURANCE RELATED EX								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1300	Executive Director								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$2,559.87	\$11,267.78	\$8,707.91	340.17%
					Taxes	Tax rate of 1.89%	\$134.37	\$532.40	\$398.03	296.22%
		Obj Class Totals:					\$2,694.24	\$11,800.18	\$9,105.94	337.98%
		Division/Bureau Totals:					\$9,515.11	\$39,969.63	\$30,454.52	320.06%
	1400	Information Technology								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	IT Employees Salaries	\$145,986.07	\$197,045.62	\$51,059.55	34.98%
		Obj Class Totals:					\$145,986.07	\$197,045.62	\$51,059.55	34.98%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$54,788.57	\$78,818.25	\$24,029.68	43.86%
					Taxes	Tax rate of 1.89%	\$2,875.93	\$3,724.16	\$848.23	29.49%
		Obj Class Totals:					\$57,664.50	\$82,542.41	\$24,877.91	43.14%
		Division/Bureau Totals:					\$203,650.57	\$279,588.03	\$75,937.46	37.29%
	1500	Commissioners								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Commissioners Employees Salaries	\$61,960.50	\$64,831.02	\$2,870.52	4.63%
		Obj Class Totals:					\$61,960.50	\$64,831.02	\$2,870.52	4.63%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$23,253.78	\$25,932.41	\$2,678.63	11.52%
					Taxes	Tax rate of 1.89%	\$1,220.62	\$1,225.31	\$4.69	0.38%
		Obj Class Totals:					\$24,474.40	\$27,157.72	\$2,683.32	10.96%
		Division/Bureau Totals:					\$86,434.90	\$91,988.74	\$5,553.84	6.43%
	1800	Communications								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Communications Employees Salaries	\$11,654.92	\$17,838.02	\$6,183.10	53.05%
		Obj Class Totals:					\$11,654.92	\$17,838.02	\$6,183.10	53.05%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 40%	\$4,374.09	\$7,135.21	\$2,761.12	63.12%
					Taxes	Tax rate of 1.89%	\$229.60	\$337.14	\$107.54	46.84%
		Obj Class Totals:					\$4,603.69	\$7,472.35	\$2,868.66	62.31%
		Division/Bureau Totals:					\$16,258.61	\$25,310.37	\$9,051.76	55.67%
	3000	Racing Division								
		AA	REGULAR EMPLOYEE COMPENSATION							

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
	A01	Salaries: Inclusive			Employee Compensation	Regular Employee Salaries	\$282,033.17	\$293,314.51	\$11,281.34	4.00%
	Obj Class Totals:						\$282,033.17	\$293,314.51	\$11,281.34	4.00%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI			Travel	Out of State Travel Reimbursement	\$1,250.00	\$10,000.00	\$8,750.00	700.00%
	B02	In-State Travel			Travel	In State Travel Reimbursement	\$500.00	\$3,000.00	\$2,500.00	500.00%
	Obj Class Totals:						\$1,750.00	\$13,000.00	\$11,250.00	642.86%
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees			Seasonals	4% Increase Seasonal salaries for Plainridge at 35 weeks	\$450,000.00	\$468,000.00	\$18,000.00	4.00%
	Obj Class Totals:						\$450,000.00	\$468,000.00	\$18,000.00	4.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 40%	\$105,847.05	\$117,325.80	\$11,478.75	10.84%
					Taxes	Tax rate of 1.89%	\$0.00	\$8,845.20	\$8,845.20	#Div/0!
					Taxes	Tax rate of 1.89%	\$5,556.05	\$5,543.64	(\$12.41)	-0.22%
	Obj Class Totals:						\$111,403.10	\$131,714.64	\$20,311.54	18.23%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies			Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%
	E02	Printing Expenses & Supplies			Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees			Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%
					Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%
	E13	Advertising Expenses			Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%
					Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%
	E15	Bottled Water			Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%
	E41	Out Of State Travel Expen on Behalf of State Employ			Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%
	EE2	Conference, Training and Registration Fees			Conferences	Assoc. of Racing Comm./Louisiana Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Obj Class Totals:						\$42,385.00	\$42,385.00	\$0.00	0.00%
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies			Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%
	F09	Clothing & Footwear			Equipment	Misc Facility Equipment	\$25,000.00	\$25,000.00	\$0.00	0.00%
					Uniforms	Racing Uniforms for Seasonal Employees	\$15,000.00	\$15,000.00	\$0.00	0.00%
	Obj Class Totals:						\$42,000.00	\$42,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants	Hearing Officer	Hearing Officer for Racing Appeals	\$25,000.00	\$25,000.00	\$0.00	0.00%	
		Obj Class Totals:					\$25,000.00	\$25,000.00	\$0.00	0.00%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	\$1,000.00	\$0.00	0.00%	
		J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		J28	Law Enforcement	State Police	MSP Racing Straight Time	\$400,590.03	\$378,622.26	(\$21,967.77)	-5.48%	
		JJ1	Legal Support Services	Stenographer	Hardeman RealTime	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		JJ2	Auxiliary Services	Autopsies	Uconn Pathology	\$4,000.00	\$4,000.00	\$0.00	0.00%	
				Testing Lab	Back Up Lab TBD	\$0.00	\$0.00	\$0.00	#Num!	
				Testing Lab	Industrial Laboratories or alternate lab	\$382,500.00	\$382,500.00	\$0.00	0.00%	
		Obj Class Totals:					\$795,090.03	\$773,122.26	(\$21,967.77)	-2.76%
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries--Badge Printer	\$915.00	\$915.00	\$0.00	0.00%	
		Obj Class Totals:					\$915.00	\$915.00	\$0.00	0.00%
		MM	PURCHASED CLIENT/PROGRAM SVCS							
		M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments--Statutorily Required	\$20,000.00	\$20,000.00	\$0.00	0.00%	
				Legislative Mandate	Jockey's Guild--Statutory Requirement	\$65,000.00	\$65,000.00	\$0.00	0.00%	
		M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling--Statutory Requirement	\$70,000.00	\$70,000.00	\$0.00	0.00%	
				Purchased Client/Program Svcs	Services Purch Support of Human/Social Services for Clients	(\$70,000.00)	\$0.00	\$70,000.00	-100.00%	
		Obj Class Totals:					\$85,000.00	\$155,000.00	\$70,000.00	82.35%
		UU	IT Non-Payroll Expenses							
		U02	Telecommunications Services - Voice	Phones	Verizon/AT&T	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		U05	Information Technology (IT) Temp Staff Augmentation Profs	Database	Racing Licensing System	\$10,000.00	\$10,000.00	\$0.00	0.00%	
		U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn	\$0.00	\$0.00	\$0.00	#Num!	
		Obj Class Totals:					\$15,000.00	\$15,000.00	\$0.00	0.00%
		Division/Bureau Totals:					\$1,850,576.30	\$1,959,451.41	\$108,875.11	5.88%
	7000	Licensing Division								
		AA	REGULAR EMPLOYEE COMPENSATION							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	7000	Licensing Division								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$2,986.44	\$3,416.49	\$430.05	14.40%
	Obj Class Totals:						\$2,986.44	\$3,416.49	\$430.05	14.40%
	DD	<i>PENSION & INSURANCE RELATED EX</i>								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 40%			\$1,120.81	\$1,366.60	\$245.79	21.93%
			Taxes	Tax rate of 1.89%			\$58.83	\$64.57	\$5.74	9.76%
	Obj Class Totals:						\$1,179.64	\$1,431.17	\$251.53	21.32%
	Division/Bureau Totals:						\$4,166.08	\$4,847.66	\$681.58	16.36%
	MGC Regulatory Costs	Totals:					\$2,582,475.07	\$2,898,624.44	\$316,149.37	12.24%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight			Indirect							
		2000	MGC Indirect								
			EE	ADMINISTRATIVE EXPENSES							
			E16	Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$209,178.18	\$209,178.18	\$0.00	0.00%	
			Obj Class Totals:					\$209,178.18	\$209,178.18	\$0.00	0.00%
			Division/Bureau Totals:					\$209,178.18	\$209,178.18	\$0.00	0.00%
	Indirect		Totals:					\$209,178.18	\$209,178.18	\$0.00	0.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
Appropriation Totals							\$2,791,653.25	\$3,107,802.62	\$316,149.37	11.32%
10500004	Community Mitigation									
	MGC Regulatory Costs									
	1900 Ombudsman									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$156,872.17	\$170,463.12	\$13,590.95	8.66%
	Obj Class Totals:						\$156,872.17	\$170,463.12	\$13,590.95	8.66%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Increase post pandemic In-State Travel			\$2,500.00	\$5,000.00	\$2,500.00	100.00%
	Obj Class Totals:						\$2,500.00	\$5,000.00	\$2,500.00	100.00%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 40%			\$58,874.13	\$68,185.25	\$9,311.12	15.82%
			Taxes	Tax rate of 1.89%			\$3,090.38	\$3,221.75	\$131.37	4.25%
	Obj Class Totals:						\$61,964.51	\$71,407.00	\$9,442.49	15.24%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	Supplies Binders			\$5,000.00	\$5,000.00	\$0.00	0.00%
	E16	Indirect Cost Recoupment	Indirect	Indirect Rate of 10%			\$15,687.22	\$15,687.22	\$0.00	0.00%
	Obj Class Totals:						\$20,687.22	\$20,687.22	\$0.00	0.00%
	GG	ENERGY COSTS AND SPACE RENTAL								
	G01	Space Rental	Rent	UMASS Facility			\$2,500.00	\$2,500.00	\$0.00	0.00%
	Obj Class Totals:						\$2,500.00	\$2,500.00	\$0.00	0.00%
	UU	IT Non-Payroll Expenses								
	U07	Information Technology (IT) Equipment	Database	Increase for Additional Services Maintenance of System			\$30,000.00	\$40,000.00	\$10,000.00	33.33%
			IT Software	Grant Software amendment to balance \$100K from FY21 for development to FY22 (timing issues)			\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
	Obj Class Totals:						\$130,000.00	\$40,000.00	(\$90,000.00)	-69.23%
	Division/Bureau Totals:						\$374,523.90	\$310,057.34	(\$64,466.56)	-17.21%
	MGC Regulatory Costs		Totals:				\$374,523.90	\$310,057.34	(\$64,466.56)	-17.21%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500004	Community Mitigation										
Appropriation Totals							\$374,523.90	\$310,057.34	(\$64,466.56)	-17.21%	
40001101											
						Research and Responsible Gaming/PHTF					
						1700 Problem Gambling					
						<i>AA REGULAR EMPLOYEE COMPENSATION</i>					
					A01 Salaries: Inclusive	Employee Compensation	Employee Salaries	\$300,984.03	\$313,023.39	\$12,039.36	4.00%
						Obj Class Totals:					
							\$300,984.03	\$313,023.39	\$12,039.36	4.00%	
						<i>BB REGULAR EMPLOYEE RELATED EXPEN</i>					
					B01 Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$1,250.00	\$1,250.00	\$0.00	0.00%
					B02 In-State Travel	Travel	In-State-Travel Reimbursements	\$3,750.00	\$6,000.00	\$2,250.00	60.00%
						Obj Class Totals:					
							\$5,000.00	\$7,250.00	\$2,250.00	45.00%	
						<i>DD PENSION & INSURANCE RELATED EX</i>					
					D09 Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 40%	\$112,959.31	\$125,209.36	\$12,250.05	10.84%
						Taxes	Tax rate of 1.89%	\$5,929.39	\$5,916.14	(\$13.25)	-0.22%
						Obj Class Totals:					
							\$118,888.70	\$131,125.50	\$12,236.80	10.29%	
						<i>EE ADMINISTRATIVE EXPENSES</i>					
					E16 Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	\$350,000.00	\$342,602.34	(\$7,397.66)	-2.11%
					EE2 Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$2,500.00	\$10,000.00	\$7,500.00	300.00%
						Obj Class Totals:					
							\$352,500.00	\$352,602.34	\$102.34	0.03%	
						<i>FF FACILITY OPERATIONAL EXPENSES</i>					
					F16 Library & Teaching Supplies & Materials	Books	Library/reference books	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
						Obj Class Totals:					
							\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
						<i>HH CONSULTANT SVCS (TO DEPTS)</i>					
					H09 Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$30,000.00	\$38,000.00	\$8,000.00	26.67%
					H23 Program Coordinators	Branding	GameSense media buys etc. KHJ	\$180,000.00	\$150,000.00	(\$30,000.00)	-16.67%
						GRAC/RDASC/Rese arch Consultants	Bruce Cohen--Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends Peer Review process for research agenda	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
						Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at PPC EBH and MGM --Staffed 16 hrs per day PPC and MGM, and 24 Hrs/day EBH --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,555,000.00	\$2,741,000.00	\$186,000.00	7.28%
						Program manager	Evaluation of GameSense Program	\$125,000.00	\$75,000.00	(\$50,000.00)	-40.00%
						Program manager	TBD	\$0.00	\$0.00	\$0.00	#Num!

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
40001101											
			Research and Responsible Gaming/PHTF								
			1700 Problem Gambling								
		H23	Program Coordinators	Research Consultant/ Umass	Research Consultant		\$0.00	\$0.00	\$0.00	#Num!	
				Research Consultant/ Umass	Veterans Services Technical assistance		\$0.00	\$0.00	\$0.00	#Num!	
				Translations	Knowledge Translation and Exchange		\$75,000.00	\$25,000.00	(\$50,000.00)	-66.67%	
				VSE Resource Liaison	VSE Resource Liaison		\$60,000.00	\$62,000.00	\$2,000.00	3.33%	
			Obj Class Totals:					\$3,090,000.00	\$3,091,000.00	\$1,000.00	0.03%
		JJ	<i>OPERATIONAL SERVICES</i>								
		JJ2	Auxiliary Services	Translations	Document Translations		\$10,000.00	\$10,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$10,000.00	\$10,000.00	\$0.00	0.00%
		PP	<i>STATE AID/POL SUB</i>								
		P01	Grants To Public Entities	Community Driven Research	Community Driven Research		\$173,000.00	\$210,000.00	\$37,000.00	21.39%	
				Data Storage Grant	MODE DPH		\$80,000.00	\$75,000.00	(\$5,000.00)	-6.25%	
				SEIGMA	Social & Economic Research(SEIGMA) Follow-up General Population Study		\$2,300,000.00	\$1,015,000.00	(\$1,285,000.00)	-55.87%	
				Umass	Magic Core/Optional--Cohort Study--Complete		\$0.00	\$0.00	\$0.00	#Num!	
		PP1	Grants To Non-Public Entities	PMW	Play My Way Incentives		\$60,000.00	\$60,000.00	\$0.00	0.00%	
			Obj Class Totals:					\$2,613,000.00	\$1,360,000.00	(\$1,253,000.00)	-47.95%
		UU	<i>IT Non-Payroll Expenses</i>								
		U07	Information Technology (IT) Equipment	IT Non-Payroll Expenses	Crime Analysis Software		\$2,000.00	\$2,000.00	\$0.00	0.00%	
				ITRAK	Development of ITRAK and Migration from Current Process		\$0.00	\$0.00	\$0.00	#Num!	
			Obj Class Totals:					\$2,000.00	\$2,000.00	\$0.00	0.00%
			Division/Bureau Totals:					\$6,493,372.73	\$5,267,001.23	(\$1,226,371.50)	-18.89%
			Research and Responsible Gaming/PHTF	Totals:				\$6,493,372.73	\$5,267,001.23	(\$1,226,371.50)	-18.89%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
Appropriation Totals							\$6,493,372.73	\$5,267,001.23	(\$1,226,371.50)	-18.89%