

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	Employee Salaries	\$434,875.04	\$441,410.91	\$6,535.87	1.50%
				1100	Employee Compensation	Employee Salaries	\$181,896.51	\$358,979.39	\$177,082.88	97.35%
				1100	Raises	3% COLA/Incentives/Equity Agency Wide	\$287,809.32	\$231,746.75	(\$56,062.57)	-19.48%
				1200	Employee Compensation	Employee Salaries	\$412,402.20	\$486,845.71	\$74,443.51	18.05%
				1300	Employee Compensation	Employee Salaries	\$401,516.17	\$441,495.38	\$39,979.21	9.96%
				1400	Employee Compensation	Employee Salaries	\$829,849.30	\$891,382.92	\$61,533.62	7.42%
				1500	Employee Compensation	Employee Compensation	\$664,292.41	\$815,872.68	\$151,580.27	22.82%
				1600	Employee Compensation	Employee Salaries consolidated into HR	\$208,243.26	\$0.00	(\$208,243.26)	-100.00%
				1800	Employee Compensation	Regular Salaries	\$182,681.05	\$192,021.01	\$9,339.96	5.11%
				1900	Employee Compensation	Regular Employees	\$95,790.72	\$102,061.04	\$6,270.32	6.55%
				5000	Employee Compensation	Employee Salaries	\$3,357,188.68	\$3,639,412.54	\$282,223.86	8.41%
				7000	Employee Compensation	Regular Employee Salaries	\$445,414.34	\$591,539.70	\$146,125.36	32.81%
				All	Regular Employee Compensation	Turnover Savings	(\$250,000.00)	(\$350,000.00)	(\$100,000.00)	40.00%
				All	Turnover Savings	Projected Turnover in addition to initial \$250K.	(\$500,000.00)	\$0.00	\$500,000.00	-100.00%
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$100,000.00	\$100,000.00	\$0.00	0.00%
				5000	Overtime	Overtime increase for 2nd half of fiscal year Gaming Agents	\$60,000.00	\$0.00	(\$60,000.00)	-100.00%
		A13	Vacation-In-Lieu	1100	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			Obj Class Totals:				\$6,951,959.00	\$7,982,768.03	\$1,030,809.03	14.83%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$1,000.00	\$1,500.00	\$500.00	50.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1100	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!
				1200	Travel	Out of State Travel and Training	\$2,500.00	\$6,250.00	\$3,750.00	150.00%
				1300	Travel	Conferences Out of State	\$3,000.00	\$4,500.00	\$1,500.00	50.00%
				1400	Travel	Out of State Travel G2E/Gartner	\$1,250.00	\$1,875.00	\$625.00	50.00%
				1500	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%
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$500.00	\$0.00	(\$500.00)	-100.00%
				5000	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%
				7000	Travel	Out-of State Travel Reimbursements	\$1,250.00	\$1,875.00	\$625.00	50.00%
				All	Travel	NA	\$0.00	\$0.00	\$0.00	#Num!
		B02	In-State Travel	1000	Travel	In-State Travel	\$1,000.00	\$1,330.00	\$330.00	33.00%
				1100	Travel	In State Travel	\$1,000.00	\$1,995.00	\$995.00	99.50%
				1100	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!
				1200	Travel	In State Travel	\$1,000.00	\$2,400.00	\$1,400.00	140.00%
				1300	Travel	In-State Mileage and Reimbursements	\$2,050.00	\$4,023.25	\$1,973.25	96.26%
				1400	Travel	In-state travel	\$2,500.00	\$3,750.00	\$1,250.00	50.00%
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$2,250.00	\$4,488.75	\$2,238.75	99.50%
				1900	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%
				5000	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%
				7000	Travel	In-State Travel Reimbursements-- Fingerprinting Reimbursements	\$500.00	\$997.50	\$497.50	99.50%
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$1,000.00	\$1,500.00	\$500.00	50.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		B10	Exigent Job Related Expenses	1400	Travel	Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%
		B11	Employer Refund of Non-Tax Benefits	1400	Travel	Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%
		Obj Class Totals:					\$43,700.00	\$81,197.00	\$37,497.00	85.81%
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$0.00	\$0.00	\$0.00	#Num!
		C23	Management, Business Professionals & Admin Services	1000	Contract Employee	Administrative Help 960	\$0.00	\$43,022.52	\$43,022.52	#Div/0!
				1800	Contract Employee	Contract Employee	\$0.00	\$0.00	\$0.00	#Num!
				5000	Contract Employee	Contracted Civilian Investigators	\$205,000.00	\$205,000.00	\$0.00	0.00%
				5000	Contract	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
		Obj Class Totals:					\$205,000.00	\$248,022.52	\$43,022.52	20.99%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 40%	\$163,208.61	\$176,564.37	\$13,355.76	8.18%
				1000	Taxes	Tax rate of 1.89%	\$8,567.04	\$9,155.79	\$588.75	6.87%
				1100	Fringe	Fringe rate of 40%	\$68,265.76	\$143,591.76	\$75,326.00	110.34%
				1100	Taxes	Tax rate of 1.89%	\$3,583.36	\$6,784.71	\$3,201.35	89.34%
				1200	Fringe	Fringe rate of 40%	\$154,774.55	\$194,738.28	\$39,963.73	25.82%
				1200	Taxes	Tax rate of 1.89%	\$8,124.32	\$9,201.38	\$1,077.06	13.26%
				1300	Fringe	Fringe rate of 40%	\$150,689.02	\$176,598.15	\$25,909.13	17.19%
				1300	Taxes	Tax rate of 1.89%	\$7,909.87	\$8,344.26	\$434.39	5.49%
				1400	Fringe	Fringe rate of 40%	\$311,442.44	\$356,553.17	\$45,110.73	14.48%
				1400	Taxes	Tax rate of 1.89%	\$16,348.03	\$16,847.14	\$499.11	3.05%
				1500	Fringe	Fringe rate of 40%	\$249,308.94	\$326,349.07	\$77,040.13	30.90%
				1500	Taxes	Tax rate of 1.89%	\$13,086.56	\$15,419.99	\$2,333.43	17.83%
				1600	Fringe	Fringe consolidated into HR	\$78,153.70	\$0.00	(\$78,153.70)	-100.00%
				1600	Taxes	Tax rate consolidated into HR	\$4,102.39	\$0.00	(\$4,102.39)	-100.00%
				1800	Fringe	Fringe rate of 40%	\$68,560.20	\$76,808.40	\$8,248.20	12.03%
				1800	Taxes	Tax rate of 1.89%	\$3,598.82	\$3,629.20	\$30.38	0.84%
				1900	Fringe	Fringe rate of 40%	\$35,590.26	\$40,824.42	\$5,234.16	14.71%
				1900	Taxes	Tax rate of 1.89%	\$1,887.08	\$1,928.95	\$41.87	2.22%
				5000	Fringe	Fringe rate of 40%	\$1,259,952.92	\$1,455,765.02	\$195,812.10	15.54%
				5000	Taxes	Tax rate of 1.89%	\$66,136.62	\$68,784.90	\$2,648.28	4.00%
				5000	Taxes	Taxes on CC Employees 1.89%	\$4,038.50	\$4,038.50	\$0.00	0.00%
				7000	Fringe	Fringe rate of 40%	\$167,164.00	\$236,615.87	\$69,451.87	41.55%
				7000	Taxes	Tax rate of 1.89%	\$8,774.66	\$11,180.10	\$2,405.44	27.41%
				All	Fringe and Payroll Taxes	Fringe and Payroll Taxes on 2nd quarter turnover savings	(\$173,800.00)	\$0.00	\$173,800.00	-100.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		D09	Fringe Benefit Cost Recoupment	All	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	(\$113,684.68)	(\$146,615.00)	(\$32,930.32)	28.97%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
		Obj Class Totals:					\$2,570,782.97	\$3,198,108.43	\$627,325.46	24.40%
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench		\$4,000.00	\$4,000.00	\$0.00	0.00%
			1000	Supplies	Cam Office Supplies		\$9,500.00	\$9,500.00	\$0.00	0.00%
			1000	Supplies	W.B. Mason/Veteran's Business Supply		\$40,000.00	\$40,000.00	\$0.00	0.00%
			1200	Supplies	Office Supplies		\$5,000.00	\$5,000.00	\$0.00	0.00%
			1400	Supplies	Office and Administrative Supplies		\$200.00	\$300.00	\$100.00	50.00%
			5000	Supplies	Supplies		\$5,000.00	\$5,000.00	\$0.00	0.00%
	E02	Printing Expenses & Supplies	1000	Printing	Millenium/RazzMTazz/MG Products		\$2,500.00	\$2,500.00	\$0.00	0.00%
			1100	Printing	Printing of Reports and Best Practices *Consolidated into HR 1100 from 1600		\$0.00	\$5,000.00	\$5,000.00	#Div/0!
			1400	Printers	Printers @\$250/printer		\$300.00	\$300.00	\$0.00	0.00%
			1500	Office Supplies	Lane Printing, etc.		\$200.00	\$200.00	\$0.00	0.00%
			1600	Printing	Printing of Reports and Best Practices		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			1800	Printing	Printing		\$6,100.00	\$6,100.00	\$0.00	0.00%
			7000	Supplies	Supplies		\$7,500.00	\$7,500.00	\$0.00	0.00%
	E05	Postage Chargeback	1000	Postage	ITD PAD Chargeback for postal Services		\$2,743.92	\$2,743.92	\$0.00	0.00%
	E06	Postage	1000	Postage	Postage for Ashburton Mail Room		\$2,400.00	\$2,400.00	\$0.00	0.00%
			1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS		\$1,500.00	\$3,000.00	\$1,500.00	100.00%
			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	\$0.00	\$0.00	#Num!
			1100	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!
			1100	Subscriptions	Human Resource Information System		\$5,000.00	\$5,000.00	\$0.00	0.00%
			1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership		\$20,000.00	\$20,000.00	\$0.00	0.00%
			1200	Subscriptions	Subscriptions and Memberships Westlaw ABA (increased by 300/month)		\$15,000.00	\$15,000.00	\$0.00	0.00%
			1300	Memberships	NAGR		\$500.00	\$500.00	\$0.00	0.00%
			1400	Subscriptions	Pagefreezer, Gaming Compliance		\$8,700.00	\$18,676.00	\$9,976.00	114.67%
			1500	Subscriptions	Trade Journals		\$5,950.00	\$5,950.00	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E12	Subscriptions, Memberships & Licensing Fees	1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Philips	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$35,650.00	\$35,650.00	\$0.00	0.00%
				1900	Subscriptions/Memberships	Instatrac subscription	\$0.00	\$0.00	\$0.00	#Num!
				5000	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%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback	1000	Chargeback	Chargeback Single State Audit	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Lease of ford fusion	\$0.00	\$0.00	\$0.00	#Num!
				5000	Motor Vehcile Lease	OVM Chargeback	\$6,110.00	\$6,110.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St.	\$40,000.00	\$54,000.00	\$14,000.00	35.00%
				1000	Parking	NA	\$0.00	\$0.00	\$0.00	#Num!
				1100	Conference Incidentals	Conference Incidentals	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1100	Conferences	Workforce/Diversity Meetings--Digital also *Consolidated into HR 1100 from 1600	\$0.00	\$7,000.00	\$7,000.00	#Div/0!
				1500	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%
				1500	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!
				1600	Conferences	Workforce/Diversity Meetings--Digital also	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	Credit Card	Credit Card Purchases; \$400 Domain GOV Renewal	\$1,000.00	\$1,000.00	\$0.00	0.00%

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		E30	Credit Card Purchases	1500	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
				5000	Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1100	Travel	Travel Agent *Consolidated into HR 1100 from 1600	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1200	Conference, Training, Registion Fees	Conference, Training, Registion Fees	\$2,500.00	\$6,250.00	\$3,750.00	150.00%
				1200	Travel	Conference/Trainings Travel and Lodging for 4 FTE	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
				1400	Travel	Travel Agent Expenses	\$0.00	\$0.00	\$0.00	#Num!
				1500	Travel Agency Fees	Travel	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1600	Travel	Travel Agent	\$0.00	\$0.00	\$0.00	#Num!
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$4,000.00	\$7,000.00	\$3,000.00	75.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400	Travel Agent	In-State Travel and Related Expenses	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$750.00	\$1,125.00	\$375.00	50.00%
				1100	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips *Consolidated into HR 1100 from 1600	\$0.00	\$5,500.00	\$5,500.00	#Div/0!
				1100	Training	Conference, Training and Registration Fees	\$0.00	\$500.00	\$500.00	#Div/0!
				1300	Gaming Forum	Travel allocated to divisions	\$0.00	\$0.00	\$0.00	#Num!
				1300	Travel	NA	\$0.00	\$0.00	\$0.00	#Num!
				1300	Travel and Conf	Conference, Training and Registration Fees	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1400	Conference	Conference, Training and Registrations Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1500	Registration Fees	Conference/Trainings	\$7,000.00	\$7,000.00	\$0.00	0.00%
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$0.00	\$0.00	\$0.00	#Num!
				5000	Registrations	Training/Conference Registration Fees.	\$22,500.00	\$26,250.00	\$3,750.00	16.67%
				7000	Conferences	Conference, Training & Registration.	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Obj Class Totals:				\$523,003.92	\$634,974.92	\$111,971.00	21.41%
		FF	<i>FACILITY OPERATIONAL EXPENSES</i>							
		F09	Clothing & Footwear	5000	Programatic Supplies	Clothing and Footwear	\$20,000.00	\$20,000.00	\$0.00	0.00%

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10500001	Mass. Gaming Commission									
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			Obj Class Totals:				\$20,000.00	\$20,000.00	\$0.00	0.00%
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,297,466.58	\$1,312,322.64	\$14,856.06	1.15%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$0.00	\$0.00	\$0.00	#Num!
		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	\$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	1000	Insurance	Comprehensive Insurance Policy	\$151,629.00	\$163,500.00	\$11,871.00	7.83%
				1100	Legal Consultants	Employment Lawyers	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Legal	NA	\$0.00	\$0.00	\$0.00	#Num!
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$75,000.00	\$75,000.00	\$0.00	0.00%
				1200	Outside Counsel	Labor Employment Law	\$25,000.00	\$25,000.00	\$0.00	0.00%
		H19	Management Consultants	1000	Outside Consultant	CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$70,000.00	\$70,000.00	\$0.00	0.00%
				1200	Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$10,000.00	\$10,000.00	\$0.00	0.00%
		H23	Program Coordinators	1500	Consultant	NA	\$0.00	\$0.00	\$0.00	#Num!
				1500	Monitor	Independent Monitor bills paid in 2nd quarter of FY22	\$281,227.70	\$0.00	(\$281,227.70)	-100.00%
				1500	Monitor	Independent Monitor bills paid in first quarter of FY22	\$73,024.40	\$0.00	(\$73,024.40)	-100.00%
				1500	Monitor	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
				5000	Outside Consultant	HLT Background	\$0.00	\$0.00	\$0.00	#Num!
		HH3	Media Design, Editorial and Communication	1600	Media Design	One Time Instance - Impact Report Design	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			Obj Class Totals:				\$1,170,881.10	\$818,500.00	(\$352,381.10)	-30.10%
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	5000	Everett Police	EPDEverett Police GEU 7FTE's	\$1,062,872.00	\$1,333,235.00	\$270,363.00	25.44%
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
				5000	Plainville Police Salaries	Plainville Local Police	\$225,000.00	\$411,044.56	\$186,044.56	82.69%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
			MGC Regulatory Costs							
		J25	Laboratory & Pharmaceutical Services	5000	Plainville Police Salaries	Plainville Local Police amendment for unpaid invoice from FY19	\$58,528.46	\$0.00	(\$58,528.46)	-100.00%
				5000	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%
				5000	Springfield Police Salaries	SPDSpringfield Police GEU 7 FTEs	\$821,169.00	\$1,014,612.49	\$193,443.49	23.56%
				5000	State Police	MSP MGC Salaries for MGC Investigations and Background Unit	\$939,199.89	\$961,673.22	\$22,473.33	2.39%
				5000	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%
				5000	State Police	MSPMGC State Troopers Everett	\$1,672,292.60	\$1,646,713.44	(\$25,579.16)	-1.53%
				5000	State Police	MSPMSP Staff Costs at MGM 16 FTEs	\$1,693,031.48	\$1,830,943.32	\$137,911.84	8.15%
				5000	State Police	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
				5000	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	5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Transcriptions services	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
		J46	Temporary Help Services	1100	Temp Help	Temp help/interns/diversity	\$75,000.00	\$75,000.00	\$0.00	0.00%
		J50	Instructors/Lecturers/Trainers	1300	Training	Upper Management Training	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
				1400	Training	Technical Training not available on LinkedIn	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage - \$50 per month charge if boxes are pulled	\$750.00	\$750.00	\$0.00	0.00%
				1400	Litigation	Target Litigation Backup	\$0.00	\$0.00	\$0.00	#Num!
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
				1000	Shredding	ProShred	\$1,615.00	\$1,615.00	\$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	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			Obj Class Totals:				\$10,047,804.73	\$10,510,400.56	\$462,595.83	4.60%
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	1800	Equipment Purchases	Increased to purchase additional Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
		K07	Office Furnishings	1400	Office Equipment	Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1500	Office Equipment	Office Furnishings	\$5,000.00	\$5,000.00	\$0.00	0.00%
				5000	Equipment Purchase	Current year Qtr1 budget adjustment	\$0.00	\$0.00	\$0.00	#Num!
				5000	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:				\$59,500.00	\$62,000.00	\$2,500.00	4.20%

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									
		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%
				1400	Rental Cars	Enterprise	\$0.00	\$0.00	\$0.00	#Num!
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$607.90	\$607.90	\$0.00	0.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	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%
				7000	Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1000	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:				\$40,494.25	\$41,707.90	\$1,213.65	3.00%
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	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%
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$10,000.00	\$10,000.00	\$0.00	0.00%
			Obj Class Totals:				\$25,000.00	\$25,000.00	\$0.00	0.00%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities	1100	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!
				1600	Grants	Completed - MCCA contibution to Workforce Development	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
				1600	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	\$150,000.00	(\$25,000.00)	-14.29%
		UU	IT Non-Payroll Expenses							
		U01	Telecommunications Services Data	1400	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%

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									
		U02	Telecommunications Services - Voice	1400	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)	1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$401,420.71	\$455,310.48	\$53,889.77	13.42%
				5000	Software	ITRACK	\$11,700.00	\$11,700.00	\$0.00	0.00%
		U04	Information Technology Chargeback	1400	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	1000	IT Consultants	Diversity Consultants	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1000	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
				1400	CMS - \$2,484,206.46	CMS - IGT Intelligen (PPC, MGM, EBH)	\$2,326,368.27	\$2,326,368.27	\$0.00	0.00%
				1400	CONSULTING - \$75,000	IT Consulting Support (TBD)	\$50,000.00	\$50,000.00	\$0.00	0.00%
				1400	Staff Augmentations Professionals	Mclnnis Consulting Jira Expert	\$10,000.00	\$10,000.00	\$0.00	0.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%
		U07	Information Technology (IT) Equipment	1400	Cloud Migration	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$120,000.00	\$145,000.00	\$25,000.00	20.83%
				1800	Database	Customer Relationship management tool	\$0.00	\$0.00	\$0.00	#Num!
				1900	IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
		U09	Information Technology (IT) Equip Rental Or Lease	1400	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	1000	Cable	Cable/Comcast	\$5,500.00	\$5,500.00	\$0.00	0.00%
				1400	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	1400	IT Contract Services	LMS, Gartner, Tallan Services	\$400,000.00	\$471,017.00	\$71,017.00	17.75%
			Obj Class Totals:				\$4,025,680.24	\$4,222,914.03	\$197,233.79	4.90%
	MGC Regulatory Costs		Totals:				\$27,191,908.23	\$29,343,551.47	\$2,151,643.24	7.91%

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 adjustments from 2nd quarter revisions	(\$15,877.23)	\$0.00	\$15,877.23	-100.00%
				2000	Indirect	Indirect Expense on Turnover Savings	(\$25,000.00)	\$0.00	\$25,000.00	-100.00%
				2000	Indirect	NA	\$0.00	\$0.00	\$0.00	#Num!
				2000	Indirect	Prior Year Adjustment	\$0.00	\$0.00	\$0.00	#Num!
				2000	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%
	Indirect		Totals:				\$2,245,178.11	\$2,419,852.48	\$174,674.37	7.78%

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	MSPAGO State Police OT	\$350,000.00	\$360,500.00	\$10,500.00	3.00%
				9000	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		9000	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%
				9000	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%
	Office of Attorney General and AGO MSP		Totals:				\$3,568,005.61	\$3,866,497.12	\$298,491.51	8.37%

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

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
Appropriation Totals							\$33,080,091.95	\$35,704,901.07	\$2,624,809.12	7.93%
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	AA		REGULAR EMPLOYEE COMPENSATION							
	A01		Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$223,849.78	\$209,120.02	(\$14,729.76)	-6.58%
				1100	Employee Compensation	HR Employees Salaries	\$50,424.53	\$105,766.53	\$55,342.00	109.75%
				1200	Employee Compensation	Legal Employees Salaries	\$20,975.51	\$35,661.64	\$14,686.13	70.02%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$6,820.87	\$28,169.45	\$21,348.58	312.99%
				1400	Employee Compensation	IT Employees Salaries	\$145,986.07	\$197,045.62	\$51,059.55	34.98%
				1500	Employee Compensation	Commissioners Employees Salaries	\$61,960.50	\$64,831.02	\$2,870.52	4.63%
				1800	Employee Compensation	Communications Employees Salaries	\$11,654.92	\$17,838.02	\$6,183.10	53.05%
				3000	Employee Compensation	Regular Employee Salaries	\$282,033.17	\$293,314.51	\$11,281.34	4.00%
				7000	Employee Compensation	Regular Employee Salaries	\$2,986.44	\$3,416.49	\$430.05	14.40%
			Obj Class Totals:				\$806,691.79	\$955,163.30	\$148,471.51	18.40%
	BB		REGULAR EMPLOYEE RELATED EXPEN							
	B01		Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$1,250.00	\$10,000.00	\$8,750.00	700.00%
	B02		In-State Travel	3000	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	3000	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	1000	Fringe	Fringe rate of 40%	\$84,010.82	\$83,648.25	(\$362.57)	-0.43%
				1000	Taxes	Tax rate of 1.89%	\$4,409.84	\$4,027.90	(\$381.94)	-8.66%
				1100	Fringe	Fringe rate of 40%	\$18,924.33	\$42,306.61	\$23,382.28	123.56%
				1100	Taxes	Tax rate of 1.89%	\$993.36	\$1,998.99	\$1,005.63	101.24%
				1200	Fringe	Fringe rate of 40%	\$7,872.11	\$14,264.66	\$6,392.55	81.21%
				1200	Taxes	Tax rate of 1.89%	\$413.22	\$674.00	\$260.78	63.11%
				1300	Fringe	Fringe rate of 40%	\$2,559.87	\$11,267.78	\$8,707.91	340.17%
				1300	Taxes	Tax rate of 1.89%	\$134.37	\$532.40	\$398.03	296.22%

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 40%	\$54,788.57	\$78,818.25	\$24,029.68	43.86%	
				1400	Taxes	Tax rate of 1.89%	\$2,875.93	\$3,724.16	\$848.23	29.49%	
				1500	Fringe	Fringe rate of 40%	\$23,253.78	\$25,932.41	\$2,678.63	11.52%	
				1500	Taxes	Tax rate of 1.89%	\$1,220.62	\$1,225.31	\$4.69	0.38%	
				1800	Fringe	Fringe rate of 40%	\$4,374.09	\$7,135.21	\$2,761.12	63.12%	
				1800	Taxes	Tax rate of 1.89%	\$229.60	\$337.14	\$107.54	46.84%	
				3000	Fringe	Fringe rate of 40%	\$105,847.05	\$117,325.80	\$11,478.75	10.84%	
				3000	Taxes	Tax rate of 1.89%	\$0.00	\$8,845.20	\$8,845.20	#Div/0!	
				3000	Taxes	Tax rate of 1.89%	\$5,556.05	\$5,543.64	(\$12.41)	-0.22%	
				7000	Fringe	Fringe rate of 40%	\$1,120.81	\$1,366.60	\$245.79	21.93%	
				7000	Taxes	Tax rate of 1.89%	\$58.83	\$64.57	\$5.74	9.76%	
		Obj Class Totals:						\$318,643.25	\$409,038.88	\$90,395.63	28.37%
	EE	ADMINISTRATIVE EXPENSES									
	E01		Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%	
	E02		Printing Expenses & Supplies	3000	Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%	
	E12		Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%	
				3000	Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
	E13		Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
	E15		Bottled Water	3000	Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%	
	E41		Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	EE2		Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./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	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
	F09		Clothing & Footwear	3000	Equipment	Misc Facility Equipment	\$25,000.00	\$25,000.00	\$0.00	0.00%	
				3000	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%
	HH	CONSULTANT SVCS (TO DEPTS)									
	H19		Management Consultants	3000	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	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.	\$2,000.00	\$2,000.00	\$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
10500003	MGC Mass Racing Development and Oversigh									
	MGC Regulatory Costs									
		J28	Law Enforcement	3000	State Police	MSP Racing Straight Time	\$400,590.03	\$378,622.26	(\$21,967.77)	-5.48%
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	3000	Autopsies	Uconn Pathology	\$4,000.00	\$4,000.00	\$0.00	0.00%
				3000	Testing Lab	Back Up Lab TBD	\$0.00	\$0.00	\$0.00	#Num!
				3000	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	3000	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	3000	Hardship Payments	Economic Hardship Payments--Statutorily Required	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	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	3000	ISA	ISA with DPH Compulsive Gambling--Statutory Requirement	\$70,000.00	\$70,000.00	\$0.00	0.00%
				3000	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	3000	Phones	Verizon/AT&T	\$5,000.00	\$5,000.00	\$0.00	0.00%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	3000	Database	Racing Licensing System	\$10,000.00	\$10,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$0.00	\$0.00	\$0.00	#Num!
		Obj Class Totals:					\$15,000.00	\$15,000.00	\$0.00	0.00%
	MGC Regulatory Costs	Totals:					\$2,582,475.07	\$2,898,624.44	\$316,149.37	12.24%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$209,178.18	\$209,178.18	\$0.00	0.00%
			Obj Class 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	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversigh									
Appropriation Totals							\$2,791,653.25	\$3,107,802.62	\$316,149.37	11.32%
10500004	Community Mitigation									
	MGC Regulatory Costs									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	1900	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	1900	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	1900	Fringe	Fringe rate of 40%	\$58,874.13	\$68,185.25	\$9,311.12	15.82%	
			1900	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	1900	Supplies	Supplies Binders	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	E16	Indirect Cost Recoupment	1900	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	1900	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	1900	Database	Increase for Additional Services Maintenance of System	\$30,000.00	\$40,000.00	\$10,000.00	33.33%	
			1900	IT Software	Grant Software amendment to balanace \$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%	
	MGC Regulatory Costs		Totals:			\$374,523.90	\$310,057.34	(\$64,466.56)	-17.21%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	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									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	1700	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%
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$1,250.00	\$1,250.00	\$0.00	0.00%	
	B02	In-State Travel	1700	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%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 40%	\$112,959.31	\$125,209.36	\$12,250.05	10.84%	
			1700	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%
	EE	ADMINISTRATIVE EXPENSES								
	E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$350,000.00	\$342,602.34	(\$7,397.66)	-2.11%	
	EE2	Conference, Training and Registration Fees	1700	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%
	FF	FACILITY OPERATIONAL EXPENSES								
	F16	Library & Teaching Supplies & Materials	1700	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%
	HH	CONSULTANT SVCS (TO DEPTS)								
	H09	Attorneys/Legal Services	1700	Crime Analysis	Crime Analyst	\$30,000.00	\$38,000.00	\$8,000.00	26.67%	
	H23	Program Coordinators	1700	Branding	GameSense media buys etc. KHJ	\$180,000.00	\$150,000.00	(\$30,000.00)	-16.67%	
			1700	GRAC/RDASC/Research 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%	
			1700	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%	
			1700	Program manager	Evaluation of GameSense Program	\$125,000.00	\$75,000.00	(\$50,000.00)	-40.00%	
			1700	Program manager	TBD	\$0.00	\$0.00	\$0.00	#Num!	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
40001101											
Research and Responsible Gaming/PHTF											
		H23	Program Coordinators	1700	Research Consultant/ Umass	Research Consultant	\$0.00	\$0.00	\$0.00	#Num!	
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$0.00	\$0.00	#Num!	
				1700	Translations	Knowledge Translation and Exchange	\$75,000.00	\$25,000.00	(\$50,000.00)	-66.67%	
				1700	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	OPERATIONAL SERVICES									
	JJ2	Auxiliary Services		1700	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	STATE AID/POL SUB									
	P01	Grants To Public Entities		1700	Community Driven Research	Community Driven Research	\$173,000.00	\$210,000.00	\$37,000.00	21.39%	
				1700	Data Storage Grant	MODE DPH	\$80,000.00	\$75,000.00	(\$5,000.00)	-6.25%	
				1700	SEIGMA	Social & Economic Research(SEIGMA) Follow-up General Population Study	\$2,300,000.00	\$1,015,000.00	(\$1,285,000.00)	-55.87%	
				1700	Umass	Magic Core/Optional--Cohort Study--Complete	\$0.00	\$0.00	\$0.00	#Num!	
	PP1	Grants To Non-Public Entities		1700	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	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment		1700	IT Non-Payroll Expenses	Crime Analysis Software	\$2,000.00	\$2,000.00	\$0.00	0.00%	
				1700	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%
	Research and Responsible Gaming/PHTF		Totals:				\$6,493,372.73	\$5,267,001.23	(\$1,226,371.50)	-18.89%	

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