

secretariat	Department	FY2014 Discretionary Budget	MBE Benchmark 6% of Discretionary Budget	MBE Q3 Year-to-Date Expenditure	MBE Year to Date Variance from 6% Benchmark as Percentage	MBE Year to Date Variance from 6% Benchmark in Dollars	WBE Benchmark 12% of Discretionary Budget	WBE Q3 Year-to-Date Expenditure	WBE Year to Date Variance from 12% Benchmark as Percentage	WBE Year to Date Variance from 12% Benchmark in Dollars	SBPP Benchmark 25% of Discretionary Budget	SBPP Q3 Year-to-Date Expenditure	SBPP Year to Date Variance from 25% Benchmark as Percentage	SBPP MBE Year to Date Variance from 12% Benchmark in Dollars	SBPP SDO Entities
ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$103,656,895	\$6,219,414	\$3,824,173	61%	(\$2,395,241)	\$12,438,827	\$6,956,920	56%	(\$5,481,908)	\$2,591,422	\$6,426,770	248%	\$3,835,347	\$1,501,627
CAD	COMMISSION AGAINST DISCRIMINATION	\$227,692	\$13,662	\$7,665	56%	(\$5,997)	\$27,323	\$52,819	193%	\$25,496	\$5,692	\$48,368	850%	\$42,676	\$32,929
CHIA	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$14,256,492	\$855,390	\$571,631	67%	(\$283,759)	\$1,710,779	\$257,043	15%	(\$1,453,736)	\$356,412	\$2,019,154	567%	\$1,662,742	\$1,360,580
DAC	DISABLED PERSONS PROTECTION COMMISSION	\$111,224	\$6,673	\$16,565	248%	\$9,891	\$13,347	\$17,442	131%	\$4,095	\$2,781	\$878	32%	(\$1,903)	\$877
DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$184,059,403	\$11,043,564	\$24,070,987	218%	\$13,027,423	\$22,087,128	\$20,107,283	91%	(\$1,979,846)	\$4,601,485	\$11,979,257	260%	\$7,377,772	\$7,320,663
EDU	EXECUTIVE OFFICE OF EDUCATION	\$274,402,937	\$16,464,176	\$14,159,835	86%	(\$2,304,341)	\$32,928,352	\$21,381,655	65%	(\$11,546,697)	\$6,860,073	\$3,303,299	48%	(\$3,556,774)	\$366,387
EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$161,650,812	\$9,699,049	\$8,409,263	87%	(\$1,289,786)	\$19,398,097	\$51,214,598	264%	\$31,816,500	\$4,041,270	\$7,428,181	184%	\$3,386,911	\$75,217
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$3,061,908,112	\$183,714,487	\$89,717,670	49%	(\$93,996,817)	\$367,428,973	\$244,702,483	67%	(\$122,726,490)	\$76,547,703	\$34,333,451	45%	(\$42,214,251)	\$630,793
ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$58,358,796	\$3,501,528	\$1,086,618	31%	(\$2,414,910)	\$7,124,632	\$3,130,845	44%	(\$3,993,788)	\$1,484,298	\$5,409,895	364%	\$3,925,596	\$499,166
EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$1,693,571	\$1,196,572	71%	(\$496,999)	\$3,387,142	\$1,346,314	40%	(\$2,040,828)	\$705,655	\$1,432,404	203%	\$726,749	\$780,308
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$92,367,605	\$5,542,056	\$1,395,592	25%	(\$4,146,464)	\$11,084,113	\$3,980,541	36%	(\$7,103,572)	\$2,309,190	\$7,695,197	333%	\$5,386,007	\$32,902
GOV	GOVERNORS OFFICE	\$260,590	\$15,635	\$9,095	58%	(\$6,541)	\$31,271	\$9,095	29%	(\$22,176)	\$6,515	\$2,375	36%	(\$4,140)	\$600
OSC	OFFICE OF THE COMPTROLLER	\$425,069	\$25,504	\$10,641	42%	(\$14,863)	\$51,008	\$213,522	419%	\$162,513	\$10,627	\$168,491	1586%	\$157,864	\$126,441
<b>Grand Total:</b>		<b>\$3,979,911,813</b>	<b>\$238,794,709</b>	<b>\$144,476,307</b>	<b>61%</b>	<b>(\$94,318,404)</b>	<b>\$477,710,992</b>	<b>\$353,370,560</b>	<b>74%</b>	<b>(\$124,340,437)</b>	<b>\$99,523,123</b>	<b>\$80,247,720</b>	<b>81%</b>	<b>(\$19,275,404)</b>	<b>\$12,728,490</b>