

FY 2012
Q2 spending by Commonwealth Departments
with Small Business Purchasing Program participants (SBPP)
as of 01/01/2012

Starting in FY2012, the Supplier Diversity Program (SDP) and Small Business Purchasing Program (SBPP) are providing quarterly reporting of expenditure totals for all Executive Departments. This report tracks state payments to SBPP participants, the total discretionary budget for each department, the actual SBPP expenditures for the first and second quarters of FY2012, the year to date total SBPP expenditures, and the total SBPP spending as a percentage of the discretionary budget. Currently there are no departmental goals for SBPP spending; SBPP goals will be implemented in FY2013.

Agency code in MMARS	Department Name	FY 2012 Discretionary Budget	SBPP EXPENDITURE Q1	SBPP EXPENDITURE Q2	SBPP EXPENDITURE Year To Date	SBPP spending as a % of Discretionary Budget
ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$13,402	\$0	\$0	\$0	0.00%
ATB	APPELLATE TAX BOARD	\$36,465	\$0	\$0	\$0	0.00%
BSB	BUREAU OF STATE BUILDINGS	\$3,511,159	\$20,580	\$67,807	\$88,386	2.52%
DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$9,388,512	\$569,916	\$626,045	\$1,195,961	12.74%
CME	CHIEF MEDICAL EXAMINER	\$9,312,817	\$9,808	\$7,650	\$17,458	0.19%
CSC	CIVIL SERVICE COMMISSION	\$16,035	\$0	\$0	\$0	0.00%
CAD	COMMISSION AGAINST DISCRIMINATION	\$256,581	\$10,108	\$7,430	\$17,538	6.84%
MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$3,214,702	\$0	\$0	\$0	0.00%
CHS	CRIMINAL HISTORY SYSTEMS BOARD	\$1,677,339	\$165	\$3,551	\$3,717	0.22%
DCR	DEPARTMENT CONSERVATION AND RECREATION	\$53,919,633	\$1,889,248	\$2,908,931	\$4,798,178	8.90%
AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$902,795	\$48,607	\$4,059	\$52,666	5.83%
SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$214,297	\$0	\$0	\$0	0.00%
DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$540,851,411	\$744,775	\$1,137,062	\$1,881,837	0.35%
DOC	DEPARTMENT OF CORRECTION	\$65,237,139	\$413,597	\$1,108,159	\$1,521,757	2.33%
DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,000,522,834	\$959,679	\$1,849,858	\$2,809,538	0.28%
EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$213,778,251	\$67,790	\$94,913	\$162,704	0.08%
ELD	DEPARTMENT OF ELDER AFFAIRS	\$247,539,893	\$20,990	\$78,604	\$99,595	0.04%
DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$98,028,057	\$58,451	\$136,870	\$195,321	0.20%
ENE	DEPARTMENT OF ENERGY RESOURCES	\$10,051,371	\$0	\$128,714	\$128,714	1.28%
EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$22,435,564	\$107,810	\$126,252	\$234,062	1.04%
DFS	DEPARTMENT OF FIRE SERVICES	\$5,124,638	\$41,610	\$78,102	\$119,712	2.34%
FEW	DEPARTMENT OF FISH AND GAME	\$9,548,031	\$66,518	\$213,238	\$279,755	2.93%
RGT	DEPARTMENT OF HIGHER EDUCATION	\$650,434	\$26,580	\$48,182	\$74,761	11.49%
DMH	DEPARTMENT OF MENTAL HEALTH	\$439,625,737	\$179,335	\$505,020	\$684,355	0.16%
DPH	DEPARTMENT OF PUBLIC HEALTH	\$485,309,708	\$2,178,338	\$3,293,767	\$5,472,105	1.13%

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DPS	DEPARTMENT OF PUBLIC SAFETY	\$933,447	\$14,896	\$24,301	\$39,198	4.20%
DPU	DEPARTMENT OF PUBLIC UTILITIES	\$3,090,657	\$24,953	\$47,218	\$72,171	2.34%
DOR	DEPARTMENT OF REVENUE	\$33,743,623	\$67,923	\$101,929	\$169,852	0.50%
POL	DEPARTMENT OF STATE POLICE	\$12,955,266	\$163,607	\$639,104	\$802,711	6.20%
TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$240,642	\$3,764	\$3,883	\$7,647	3.18%
WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$19,899,541	\$138,531	\$238,526	\$377,057	1.89%
VET	DEPARTMENT OF VETERANS SERVICES	\$1,594,437	\$24,928	\$45,125	\$70,053	4.39%
DYS	DEPARTMENT OF YOUTH SERVICES	\$95,528,973	\$91,567	\$320,090	\$411,657	0.43%
OCD	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	\$182,957,948	\$849,075	\$996,037	\$1,845,112	1.01%
EOL	DEPT OF WORKFORCE DEVELOPMENT	\$24,652,024	\$182,511	\$433,930	\$616,442	2.50%
ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$131,991	\$0	\$7,934	\$7,934	6.01%
DAC	DISABLED PERSONS PROTECTION COMMISSION	\$307,757	\$0	\$2,475	\$2,475	0.80%
DOB	DIVISION OF BANKS	\$1,458,574	\$21,380	\$34,386	\$55,766	3.82%
DOI	DIVISION OF INSURANCE	\$2,427,888	\$24,503	\$18,975	\$43,478	1.79%
OSD	DIVISION OF OPERATIONAL SERVICES	\$590,688	\$30,790	\$15,800	\$46,590	7.89%
REG	DIVISION OF PROFESSIONAL LICENSURE	\$1,074,494	\$51,309	\$88,028	\$139,337	12.97%
DOS	DIVISION OF STANDARDS	\$85,142	\$0	\$0	\$0	0.00%
CDA	EMERGENCY MANAGEMENT AGENCY	\$4,092,410	\$61,174	\$29,669	\$90,844	2.22%
ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$44,933,334	\$557,360	\$317,169	\$874,530	1.95%
EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$885,916	\$18,263	\$20,025	\$38,288	4.32%
EDU	EXECUTIVE OFFICE OF EDUCATION	\$8,341,833	\$238,986	\$218,629	\$457,615	5.49%
ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$8,083,121	\$138,080	\$131,423	\$269,502	3.33%
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$74,771,243	\$1,279,380	\$1,911,819	\$3,191,199	4.27%
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	\$22,910,877	\$50,386	\$58,283	\$108,669	0.47%
LIB	GEORGE FINGOLD LIBRARY	\$144,992	\$0	\$0	\$0	0.00%
GOV	GOVERNORS OFFICE	\$195,034	\$0	\$640	\$640	0.33%
GIC	GROUP INSURANCE COMMISSION	\$3,439,831	\$89,296	\$118,831	\$208,127	6.05%
HCF	HEALTH CARE FINANCE & POLICY	\$9,893,751	\$352,991	\$453,285	\$806,276	8.15%
HRD	HUMAN RESOURCES DIVISION	\$4,132,363	\$21,483	\$26,331	\$47,814	1.16%
ITD	INFORMATION TECHNOLOGY DIVISION	\$36,262,239	\$207,872	\$286,458	\$494,329	1.36%

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MCB	MASS COMMISSION FOR THE BLIND	\$17,286,319	\$6,445	\$38,940	\$45,385	0.26%
MRC	MASS REHABILITATION COMMISSION	\$74,001,930	\$652,310	\$717,960	\$1,370,270	1.85%
DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$1,431,163,106	\$1,981,884	\$3,701,275	\$5,683,160	0.40%
MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$5,718,550	\$209,507	\$505,974	\$715,481	12.51%
OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,733	\$4,678	\$5,094	\$9,772	15.10%
MIL	MILITARY DIVISION	\$25,107,694	\$87,732	\$275,291	\$363,024	1.45%
CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$949,739	\$6,694	\$10,105	\$16,799	1.77%
ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,891,083	\$21,643	\$63,951	\$85,595	1.75%
SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$138,536	\$19,866	\$9,987	\$29,853	21.55%
OSC	OFFICE OF THE COMPTROLLER	\$1,251,600	\$11,273	\$18,027	\$29,300	2.34%
PAR	PAROLE BOARD	\$2,564,351	\$11,357	\$9,650	\$21,007	0.82%
PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$980,109	\$1,021	\$3,893	\$4,914	0.50%
SOR	SEX OFFENDER REGISTRY	\$233,430	\$8,861	\$8,466	\$17,326	7.42%
HLY	SOLDIERS' HOME IN HOLYOKE	\$4,632,953	\$33,163	\$57,653	\$90,816	1.96%
CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$6,177,201	\$246,588	\$158,547	\$405,135	6.56%
SRB	STATE RECLAMATION BOARD	\$3,079,972	\$435	\$3,618	\$4,053	0.13%
TRB	TEACHERS RETIREMENT BOARD	\$8,475,290	\$14,508	\$5,543	\$20,051	0.24%

Year To Date Total

\$40,045,373

LEGEND:

-This expenditure report is as reported in the Massachusetts Management Accounting and Reporting System (MMARS) system. Other spending may have occurred and is captured annually.