Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 MBE Benchmark 6% of Discretionary		· ·		MBE Expenditure Year To Date		MBE Year to date Variance from 6% in dollars
ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$11,300	\$678	\$962	\$10,022	\$14,693	\$25,677	3787%	\$24,999
АТВ	APPELLATE TAX BOARD	\$20,191	\$1,211	\$288	\$0	\$462	\$750	62%	(\$461)
BSB	BUREAU OF THE STATE HOUSE	\$1,229,156	\$73,749	\$0	\$516	\$225	\$741	1%	(\$73,008)
DCP	AND MAINTENANCE DIVISION	\$6,430,949	\$385,857	\$96,019	\$244,690	\$1,734,900	\$2,075,609	538%	\$1,689,752
CSC	CIVIL SERVICE COMMISSION	\$12,710	\$763	\$38	\$237	\$0	\$275	36%	(\$487)
DOR	DEPARTMENT OF REVENUE	\$52,810,218	\$3,168,613	\$36,647	\$69,490	\$44,564	\$150,702	5%	(\$3,017,912)
ADD	COUNCIL	\$151,435	\$9,086	\$959	\$520	\$1,398	\$2,877	32%	(\$6,209)
OSD	SERVICES	\$404,058	\$24,243	\$3,984	\$5,961	\$4,234	\$14,178	58%	(\$10,065)
ANF		\$27,941,762	\$1,676,506	\$110,816	\$44,916	\$362,414	\$518,146	31%	(\$1,158,360)
-	GEORGE FINGOLD LIBRARY	\$779,058	\$46,743	\$1,273	\$682	\$210	\$2,165	5%	(\$44,579)
GIC	COMMISSION	\$3,530,011	\$211,801	\$3,771	\$4,945	\$1,908	\$10,624	5%	(\$201,177)
HRD	HUMAN RESOURCES DIVISION	\$918,431	\$55,106	\$8,408	\$3,354	\$2,802	\$14,564	26%	(\$40,541)
ITD	DIVISION	\$6,070,217	\$364,213	\$209,933	\$316,758	\$371,837	\$898,528	247%	\$534,315
ОНА	DISABILITY	\$64,967	\$3,898	\$1,342	\$586	\$375	\$2,304	59%	(\$1,594)
PER	ADMINISTRATION	\$500,835	\$30,050	\$4,534	\$886	\$6,443	\$11,862	39%	(\$18,188)
TRB	TEACHERS RETIREMENT BOARD	\$2,781,597	\$166,896	\$34,812	\$30,887	\$29,471	\$95,170	57%	(\$71,726)
Total		\$103,656,895	\$6,219,413	\$513,786	\$734,450	\$2,575,936	\$3,824,172	61%	(\$2,395,241)
	COMMANDED NA CAUNCE	1	-1	-	-	1	1	F	<u> </u>
CAD	DISCRIMINATION	\$227,692	\$13,662	\$1,850	\$3,577	\$2,238	\$7,665	56%	(\$5,997)
Total		\$227,692	\$13,662	\$1,850	\$3,577	\$2,238	\$7,665	56%	(\$5,997)
HCE	CENTER FOR HEALTH	¢14.256.402	¢0FF 200	¢70.020	6102.002	¢246.740	¢571.634	670/	/¢202.7F0\
Total		\$14,256,492 \$14,256,492	\$855,390	\$70,929 \$ 70,929			\$571,631 \$571,631		(\$283,759) (\$283,759)
	ALA ATB BSB DCP CSC DOR ADD OSD ANF LIB GIC HRD ITD OHA PER TRB Total CAD Total	ADMINISTRATIVE LAW APPEALS ALA ADMINISTRATIVE LAW APPEALS DIVISION ATB APPELLATE TAX BOARD BSB BUREAU OF THE STATE HOUSE CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION CSC CIVIL SERVICE COMMISSION DOR DEPARTMENT OF REVENUE DEVELOPMENTAL DISABILITIES COUNCIL DIVISION OF OPERATIONAL SERVICES EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE LIB GEORGE FINGOLD LIBRARY GROUP INSURANCE GIC COMMISSION HRD HUMAN RESOURCES DIVISION INFORMATION TECHNOLOGY ITD DIVISION MASSACHUSETTS OFFICE ON OHA DISABILITY PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION TOTAI COMMISSION AGAINST DISCRIMINATION TOTAI CENTER FOR HEALTH INFORMATION & ANALYSIS	ALA DEPARTMENT NAME BUDGET ALA DIVISION S11,300 ATB APPELLATE TAX BOARD \$20,191 BSB BUREAU OF THE STATE HOUSE \$1,229,156 CAPITAL ASSET MANAGEMENT DCP AND MAINTENANCE DIVISION \$6,430,949 CSC CIVIL SERVICE COMMISSION \$12,710 DOR DEPARTMENT OF REVENUE \$52,810,218 DEVELOPMENTAL DISABILITIES COUNCIL \$151,435 DIVISION OF OPERATIONAL \$151,435 DIVISION OF OPERATIONAL \$27,941,762 LIB GEORGE FINGOLD LIBRARY \$779,058 GROUP INSURANCE COMMISSION \$918,431 HRD HUMAN RESOURCES DIVISION \$918,431 INFORMATION TECHNOLOGY DIVISION \$64,967 PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION \$500,835 TRB TEACHERS RETIREMENT BOARD \$2,781,597 TOTAL \$227,692 TOTAL CENTER FOR HEALTH INFORMATION & ANALYSIS \$14,256,492	Discretionary Benchmark 6% of Discretionary Benchmark 6% of Discretionary	Discretionary Benchmark 6% of Budget Discretionary Benchmark 6% of Discretionary	Discretionary Senchmark 6% of Discretionary Senchmark 6% of Discretionary Expenditure Q1 Q2	Discretionary Benchmark 6% of Discretionary Benchmark 6% of Discretionary Budget Discretionary Benchmark 6% of Discretionary Budget Expenditure Q1 Expenditure Q1	Discretionary Discretionar	Discretionary Descriptionary Descriptionary Descriptionary Expenditure Q2 Expenditure Q3 Vent To Date As percentage

		DISABLED PERSONS PROTECTION								
	DAC	COMMISSION	\$111,224	\$6,673	\$4,060	\$6,432	\$6,073	\$16,565	248%	\$9,891
	Total		\$111,224	\$6,673	\$4,060	\$6,432	\$6,073	\$16,565	248%	\$9,891
DOT			•			•			•	
		MASSACHUSETTS DEPARTMENT								
	DOT	OF TRANSPORTATION	\$184,059,403	\$11,043,564	\$5,856,390	\$10,887,780	\$7,326,817	\$24,070,987	218%	\$13,027,423
	Total		\$184,059,403	\$11,043,564	\$5,856,390	\$10,887,780	\$7,326,817	\$24,070,987	218%	\$13,027,423
EDU			1							
		DEPARTMENT OF EARLY						1		
	EEC	EDUCATION & CARE	\$216,704,151	\$13,002,249	\$3,488,124	\$5,003,260	\$4,706,751	\$13,198,135	102%	\$195,886
		DEPARTMENT OF ELEMENTARY &	, ,		1 - 7 7	, , , , , , , ,	. , , -			1
	DOE	SECONDARY EDUCATION	\$30,084,499	\$1,805,070	\$65,674	\$110,322	\$136,125	\$312,120	17%	(\$1,492,950)
		DEPARTMENT OF HIGHER								
	RGT	EDUCATION	\$901,011	\$54,061	\$3,831	\$5,193	\$5,700	\$14,724	27%	(\$39,337)
		EXECUTIVE OFFICE OF								
	EDU	EDUCATION	\$26,713,276	\$1,602,797	\$180,509	\$238,654	\$215,692	\$634,856	40%	(\$967,941)
	Tota	al	\$274,402,937	\$16,464,177	\$3,738,138	\$5,357,429	\$5,064,268	\$14,159,835	86%	(\$2,304,342)
EED			7 = 1,10 = ,001	7-0,10 1,-11	707.007.00	70,001,120	70,000,000	<i>+,,</i>		(+=/===/
LLD		DEPARTMENT OF BUSINESS AND								
	SEA	TECHNOLOGY	\$35,602	\$2,136	\$2,751	\$343	\$2,672	\$5,766	270%	\$3,630
	SEA	DEPARTMENT OF HOUSING AND	755,002	<i>72,</i> 130	Ψ2,731	9 545	Ψ <i>Z</i> ,07 <i>Z</i>	73,700	27070	73,030
	OCD	COMMUNITY DEVELOPMENT	\$157,534,825	\$9,452,090	\$1,864,122	\$2,488,936	\$3,967,301	\$8,320,359	88%	(\$1,131,730)
		TELECOMMUNICATION AND	7	<i>+0,10=,000</i>	+-/	1-7:00/000	44,001,000	+ = - =		(+=/===// = =/
	TAC	CABLE	\$215,916	\$12,955	\$718	\$4,426	\$4,452	\$9,595	74%	(\$3,360)
						·				
	DOB	DIVISION OF BANKS	\$711,621	\$42,697	\$668	\$1,520	\$1,283	\$3,470	8%	(\$39,227)
	DOI	DIVISION OF INSURANCE	\$1,032,010	\$61,921	\$8,121	\$5,239	\$10,378	\$23,737	38%	(\$38,183)
		DIVISION OF PROFESSIONAL								
	REG	LICENSURE	\$629,969	\$37,798	\$4,505	\$8,140	\$5,799	\$18,444	49%	(\$19,354)
										1.5
	DOS	DIVISION OF STANDARDS	\$52,436	\$3,146	\$128	\$2,379	\$1,256	\$3,763	120%	\$617
	EED	EXECUTIVE OFFICE OF	¢507.677	¢20.464	¢4.004	¢4.053	¢11.000	647.022	500/	(\$4.2,620)
	EED	ECONOMIC DEVELOPMENT	\$507,677	\$30,461	\$1,061	\$4,852	\$11,909	\$17,822	59%	(\$12,639)
	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$869,758	\$52,185	\$1,092	\$701	\$1,487	\$3,281	6%	(\$48,905)
	IVIIVIF	OFFICE OF CONSUMER AFFAIRS	7809,738	\$32,163	Ş1,092	\$701	71,407	55,261	070	(548,303)
	SCA	AND BUSINESS REGULATION	\$60,998	\$3,660	\$0	\$1,555	\$1,471	\$3,025	83%	(\$634)
	Tota	al	\$161,650,812	\$9,699,049	\$1,883,166	\$2,518,091	\$4,008,008	\$8,409,262	87%	(\$1,289,785)
EHS										
		COMMISSION FOR THE DEAF								
	MCD	AND HARD OF HEARING	\$214,149	\$12,849	\$166	\$1,732	\$1,449	\$3,347	26%	(\$9,502)
		DEPARTMENT OF CHILDREN AND								
	DSS	FAMILIES	\$389,228,175	\$23,353,691	\$3,315,631	\$5,188,548	\$4,574,164	\$13,078,342	56%	(\$10,275,348)
	1	DEPARTMENT OF								
	DMR	DEVELOPMENTAL SERVICES	\$1,103,186,654	\$66,191,199	\$10,029,690	\$10,200,243	\$8,719,345	\$28,949,277	44%	(\$37,241,922)
		DEDARTMENT OF ELDER ASSAURA	¢200 225 262	¢22.002.522	67.070.400	Ć7 204 420	¢c 770 245	¢24 220 222	000/	(62.662.200)
	ELD	DEPARTMENT OF ELDER AFFAIRS	\$398,225,362	\$23,893,522	\$7,078,488	\$7,381,429	\$6,770,315	\$21,230,232	89%	(\$2,663,290)

	DEPARTMENT OF MENTAL								
DMH	HEALTH	\$448,756,035	\$26,925,362	\$1,412,682	\$1,815,078	\$1,712,276	\$4,940,036	18%	(\$21,985,326)
D.D.I.	DEDARTMENT OF BURNING HEALTH	6442445260	426 520 746	d2 45 C 5 40	ÅF 544 040	45 720 400	412.507.005	520/	(612.020.721)
DPH	DEPARTMENT OF PUBLIC HEALTH	\$442,145,269	\$26,528,716	\$2,456,549	\$5,511,948	\$5,729,488	\$13,697,986	52%	(\$12,830,731)
WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$27,476,323	\$1,648,579	\$70,510	\$106,567	\$139,955	\$317,031	19%	(\$1,331,548)
VVLL	DEPARTMENT OF VETERANS	\$27,470,323	\$1,048,373	\$70,310	\$100,307	\$139,933	3317,031	1970	(\$1,551,546)
VET	SERVICES	\$665,527	\$39,932	\$9,522	\$35,961	\$66,890	\$112,374	281%	\$72,442
<u>*</u>	DEPARTMENT OF YOUTH	Ç003,327	ψ33,33 <u>2</u>	ψ <i>3)322</i>	ψ33,301	\$00,030	ψ112,37 ·	20170	ψ, <i>L</i> , τ τ <i>L</i>
DYS	SERVICES	\$96,187,311	\$5,771,239	\$329,515	\$709,460	\$703,395	\$1,742,370	30%	(\$4,028,869)
	EXECUTIVE OFFICE OF HEALTH	, , ,	, ,	· ,	i ,	· · ·	. , ,		, , ,
EHS	AND HUMAN SERVICES	\$77,695,403	\$4,661,724	\$246,544	\$527,728	\$975,491	\$1,749,763	38%	(\$2,911,961)
	MASSACHUSETTS COMMISSION								
MCB	FOR THE BLIND	\$17,767,205	\$1,066,032	\$17,369	\$39,004	\$22,892	\$79,265	7%	(\$986,768)
	MASSACHUSETTS								
MRC	REHABILITATION COMMISSION	\$51,050,600	\$3,063,036	\$536,166	\$1,564,675	\$1,106,787	\$3,207,628	105%	\$144,592
	OFFICE FOR REFUGEES AND								
ORI	IMMIGRANTS	\$4,896,413	\$293,785	\$72,308	\$140,141	\$210,528	\$422,977	144%	\$129,192
•		1 .	1.			1.	1.		1
HLY	SOLDIERS' HOME IN HOLYOKE	\$1,481,326	\$88,880	\$7,931	\$11,196	\$27,730	\$46,857	53%	(\$42,023)
	SOLDIERS' HOME IN		4			4	4		(44)
CHE	MASSACHUSETTS	\$2,932,360	\$175,942	\$39,192	\$51,344	\$49,651	\$140,187	80%	(\$35,755)
Tot	al	\$3,061,908,112	\$183,714,488	\$25,622,263	\$33,285,054	\$30,810,356	\$89,717,672	49%	(\$93,996,817)
						•		•	
	DEPARTMENT OF AGRICULTURAL								
AGR	RESOURCES	\$905,459	\$54,328	\$6,848	\$10,666	\$22,225	\$39,739	73%	(\$14,589)
	CONSERVATION AND	,		,	<u> </u>				, ,
DCR	RECREATION	\$28,312,350	\$1,698,741	\$49,070	\$46,758	\$290,960	\$386,788	23%	(\$1,311,953)
	DEPARTMENT OF ENERGY								
ENE	RESOURCES	\$210,000	\$12,600	\$0	\$572	\$920	\$1,492	12%	(\$11,108)
	DEPARTMENT OF								
EQE	ENVIRONMENTAL PROTECTION	\$10,029,945	\$601,797	\$10,240	\$33,478	\$76,943	\$120,661	20%	(\$481,136)
	DEPARTMENT OF FISH AND								
FEW	GAME	\$8,716,452	\$522,987	\$4,613	\$12,038	\$40,799	\$57,450	11%	(\$465,537)
	DEPARTMENT OF PUBLIC								
DPU	UTILITIES	\$764,796	\$45,888	\$12,440	\$5,822	\$16,165	\$34,427	75%	(\$11,461)
	EXECUTIVE OFFICE OF	45.000.005	40-0.055	400.005	4.50.005				4 404
ENV	ENVIRONMENTAL AFFAIRS	\$5,989,337	\$359,360	\$96,937	\$160,939	\$176,618	\$434,494	121%	\$75,134
CDD	STATE DECLAMATION DOADS	¢2 420 457	¢205 927	¢7 202	¢E02	\$2.694	¢11 E60	60/	(\$104.360\
SRB	STATE RECLAMATION BOARD	\$3,430,457	\$205,827	\$7,383	\$502	\$3,684	\$11,568	6%	(\$194,260)
Total		\$58,358,796	\$3,501,528	\$187,531	\$270,775	\$628,314	\$1,086,619	31%	(\$2,414,910)
		-	-	-	-		-	-	-
	DEPARTMENT OF WORKFORCE					•	1	i e	(\$40C 000)
EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$1,693,571	\$169,442	\$434,875	\$592,255	\$1,196,572	71%	(\$496,999)
	DEVELOPMENT								
EOL Tot	DEVELOPMENT	\$28,226,186 \$28,226,186	\$1,693,571 \$1,693,571	\$169,442 \$169,442	\$434,875 \$434,875	\$592,255 \$592,255	\$1,196,572 \$1,196,572	71% 71%	(\$496,999)
	DEVELOPMENT								
	DEVELOPMENT								

	CRIMINAL JUSTICE INFORMATION								
CHS	SERVICES DEPARTMENT	\$579,281	\$34,757	\$470	\$1,821	\$2,629	\$4,921	14%	(\$29,836)
DOC	DEPARTMENT OF CORRECTION	\$25,900,985	\$1,554,059	\$74,702	\$135,488	\$103,258	\$313,448	20%	(\$1,240,611)
DFS	DEPARTMENT OF FIRE SERVICES	\$3,679,322	\$220,759	\$4,837	\$30,676	\$19,695	\$55,208	25%	(\$165,552)
DPS	DEPARTMENT OF PUBLIC SAFETY	\$540,464	\$32,428	\$7,869	\$6,718	\$4,383	\$18,970	58%	(\$13,458)
POL	DEPARTMENT OF STATE POLICE	\$21,540,061	\$1,292,404	\$333,847	\$59,462	\$231,961	\$625,269	48%	(\$667,134)
CDA	EMERGENCY MANAGEMENT AGENCY	\$1,200,016	\$72,001	\$10,789	\$8,178	\$14,862	\$33,829	47%	(\$38,172)
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$34,736,707	\$2,084,202	\$6,168	\$11,505	\$54,923	\$72,596	3%	(\$2,011,606)
MIL	MILITARY DIVISION	\$842,631	\$50,558	\$19,512	\$37,346	\$86,179	\$143,037	283%	\$92,479
CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$598,754	\$35,925	\$7,652	\$8,363	\$20,750	\$36,765	102%	\$840
PAR	PAROLE BOARD	\$1,859,554	\$111,573	\$25,636	\$2,323	\$1,241	\$26,717	24%	(\$84,856)
SOR	SEX OFFENDER REGISTRY	\$154,345	\$9,261	\$1,127	\$2,535	\$1,104	\$4,766	51%	(\$4,495)
Tot	tal	\$92,367,605	\$5,542,056	\$506,525	\$327,696	\$563,854	\$1,395,592	25%	(\$4,146,464)
GOV	GOVERNORS OFFICE	\$260,590	\$15,635	\$2,067	\$1,386	\$5,642	\$9,095	58%	(\$6,541)
Tot	tal	\$260,590	\$15,635	\$2,067	\$1,386	\$5,642	\$9,095	58%	(\$6,541)
		1			1	1		1	<u> </u>
osc	OFFICE OF THE COMPTROLLER	\$425,069	\$25,504	\$5,633	\$1,719	\$3,289	\$10,641	42%	(\$14,863)
Total		\$425,069	\$25,504	\$5,633	\$1,719	\$3,289	\$10,641	42%	(\$14,863)
Grand 1	Total	\$7,959,398,557	\$477,563,916	\$77,123,560	\$108,026,494	\$103,807,538	\$288,952,616	61%	(\$188,636,808)
Parole board received a refund on Q3									