

	DAC	DISABLED PERSONS PROTECTION 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										
	DOT	MASSACHUSETTS DEPARTMENT 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										
	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$216,704,151	\$13,002,249	\$3,488,124	\$5,003,260	\$4,706,751	\$13,198,135	102%	\$195,886
	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$30,084,499	\$1,805,070	\$65,674	\$110,322	\$136,125	\$312,120	17%	(\$1,492,950)
	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$54,061	\$3,831	\$5,193	\$5,700	\$14,724	27%	(\$39,337)
	EDU	EXECUTIVE OFFICE OF EDUCATION	\$26,713,276	\$1,602,797	\$180,509	\$238,654	\$215,692	\$634,856	40%	(\$967,941)
	Total		\$274,402,937	\$16,464,177	\$3,738,138	\$5,357,429	\$5,064,268	\$14,159,835	86%	(\$2,304,342)
EED										
	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$35,602	\$2,136	\$2,751	\$343	\$2,672	\$5,766	270%	\$3,630
	OCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$157,534,825	\$9,452,090	\$1,864,122	\$2,488,936	\$3,967,301	\$8,320,359	88%	(\$1,131,730)
	TAC	TELECOMMUNICATION AND 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)
	REG	DIVISION OF PROFESSIONAL LICENSURE	\$629,969	\$37,798	\$4,505	\$8,140	\$5,799	\$18,444	49%	(\$19,354)
	DOS	DIVISION OF STANDARDS	\$52,436	\$3,146	\$128	\$2,379	\$1,256	\$3,763	120%	\$617
	EED	EXECUTIVE OFFICE OF 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)
	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$60,998	\$3,660	\$0	\$1,555	\$1,471	\$3,025	83%	(\$634)
Total		\$161,650,812	\$9,699,049	\$1,883,166	\$2,518,091	\$4,008,008	\$8,409,262	87%	(\$1,289,785)	
EHS										
	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$214,149	\$12,849	\$166	\$1,732	\$1,449	\$3,347	26%	(\$9,502)
	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$389,228,175	\$23,353,691	\$3,315,631	\$5,188,548	\$4,574,164	\$13,078,342	56%	(\$10,275,348)
	DMR	DEPARTMENT OF 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)
	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)

	DMH	DEPARTMENT OF MENTAL HEALTH	\$448,756,035	\$26,925,362	\$1,412,682	\$1,815,078	\$1,712,276	\$4,940,036	18%	(\$21,985,326)
	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)
	VET	DEPARTMENT OF VETERANS SERVICES	\$665,527	\$39,932	\$9,522	\$35,961	\$66,890	\$112,374	281%	\$72,442
	DYS	DEPARTMENT OF YOUTH SERVICES	\$96,187,311	\$5,771,239	\$329,515	\$709,460	\$703,395	\$1,742,370	30%	(\$4,028,869)
	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$77,695,403	\$4,661,724	\$246,544	\$527,728	\$975,491	\$1,749,763	38%	(\$2,911,961)
	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$17,767,205	\$1,066,032	\$17,369	\$39,004	\$22,892	\$79,265	7%	(\$986,768)
	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$51,050,600	\$3,063,036	\$536,166	\$1,564,675	\$1,106,787	\$3,207,628	105%	\$144,592
	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,896,413	\$293,785	\$72,308	\$140,141	\$210,528	\$422,977	144%	\$129,192
	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,481,326	\$88,880	\$7,931	\$11,196	\$27,730	\$46,857	53%	(\$42,023)
	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,932,360	\$175,942	\$39,192	\$51,344	\$49,651	\$140,187	80%	(\$35,755)
	Total		\$3,061,908,112	\$183,714,488	\$25,622,263	\$33,285,054	\$30,810,356	\$89,717,672	49%	(\$93,996,817)
ENV										
	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$905,459	\$54,328	\$6,848	\$10,666	\$22,225	\$39,739	73%	(\$14,589)
	DCR	CONSERVATION AND RECREATION	\$28,312,350	\$1,698,741	\$49,070	\$46,758	\$290,960	\$386,788	23%	(\$1,311,953)
	ENE	DEPARTMENT OF ENERGY RESOURCES	\$210,000	\$12,600	\$0	\$572	\$920	\$1,492	12%	(\$11,108)
	EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$10,029,945	\$601,797	\$10,240	\$33,478	\$76,943	\$120,661	20%	(\$481,136)
	FEW	DEPARTMENT OF FISH AND GAME	\$8,716,452	\$522,987	\$4,613	\$12,038	\$40,799	\$57,450	11%	(\$465,537)
	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$764,796	\$45,888	\$12,440	\$5,822	\$16,165	\$34,427	75%	(\$11,461)
	ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$5,989,337	\$359,360	\$96,937	\$160,939	\$176,618	\$434,494	121%	\$75,134
	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)
EOL										
	EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$1,693,571	\$169,442	\$434,875	\$592,255	\$1,196,572	71%	(\$496,999)
	Total		\$28,226,186	\$1,693,571	\$169,442	\$434,875	\$592,255	\$1,196,572	71%	(\$496,999)
EPS										
	CME	CHIEF MEDICAL EXAMINER	\$735,485	\$44,129	\$13,916	\$23,281	\$22,869	\$60,066	136%	\$15,937

