

secretariat	Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 SBPP Benchmark 25% of Discretionary	SBPP Expenditure Q1	SBPP Expenditure Q2	SBPP Expenditure Q3	SBPP Expenditure Year To Date	SBPP Year to Date Variance from 2.5% as percentage	SBPP Year to Date Variance in dollars
ANF										
	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$11,300	\$283	\$348	\$954	\$554	\$1,856	657%	\$1,574
	ATB	APPELLATE TAX BOARD	\$20,191	\$505	\$288	\$0	\$288	\$0	0%	(\$505)
	BSB	BUREAU OF THE STATE HOUSE	\$1,229,156	\$30,729	\$0	\$6,177	\$22,142	\$28,318	92%	(\$2,410)
	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$6,430,949	\$160,774	\$421,755	\$739,251	\$1,402,788	\$2,563,794	1595%	\$2,403,020
	CSC	CIVIL SERVICE COMMISSION	\$12,710	\$318	\$0	\$38	\$38	\$0	0%	(\$318)
	DOR	DEPARTMENT OF REVENUE	\$52,810,218	\$1,320,255	\$30,343	\$147,860	\$117,266	\$295,469	22%	(\$1,024,787)
	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$151,435	\$3,786	\$7,136	\$19,403	\$9,768	\$36,307	959%	\$32,521
	OSD	DIVISION OF OPERATIONAL SERVICES	\$404,058	\$10,101	\$21,311	\$23,781	\$28,963	\$74,055	733%	\$63,954
	ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$27,941,762	\$698,544	\$504,806	\$996,821	\$514,020	\$2,015,647	289%	\$1,317,103
	LIB	GEORGE FINGOLD LIBRARY	\$779,058	\$19,476	\$0	\$5,801	\$5,036	\$765	4%	(\$18,711)
	GIC	GROUP INSURANCE COMMISSION	\$3,530,011	\$88,250	\$101,545	\$123,557	\$95,791	\$320,894	364%	\$232,644
	HRD	HUMAN RESOURCES DIVISION	\$918,431	\$22,961	\$35,158	\$33,959	\$19,399	\$88,516	386%	\$65,555
	ITD	INFORMATION TECHNOLOGY DIVISION	\$6,070,217	\$151,755	\$230,709	\$339,081	\$243,647	\$813,437	536%	\$661,682
	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,967	\$1,624	\$1,050	\$474	\$146	\$1,670	103%	\$46
	PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$500,835	\$12,521	\$4,206	\$800	\$2,395	\$7,400	59%	(\$5,121)
	TRB	TEACHERS RETIREMENT BOARD	\$2,781,597	\$69,540	\$45,483	\$51,397	\$81,761	\$178,641	257%	\$109,101
	Total		\$103,656,895	\$2,591,422	\$1,404,138	\$2,489,354	\$2,544,002	\$6,426,769	248%	\$3,835,347
CAD										
	CAD	COMMISSION AGAINST DISCRIMINATION	\$227,692	\$5,692	\$12,628	\$20,302	\$15,439	\$48,368	850%	\$42,676
	Total		\$227,692	\$5,692	\$12,628	\$20,302	\$15,439	\$48,368	850%	\$42,676
CHIA										
	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$14,256,492	\$356,412	\$376,338	\$984,242	\$658,575	\$2,019,154	567%	\$1,662,742
	Total		\$14,256,492	\$356,412	\$376,338	\$984,242	\$658,575	\$2,019,154	567%	\$1,662,742
DAC										
	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$111,224	\$2,781	\$240	\$638	\$0	\$878	32%	(\$1,903)

	Total		\$111,224	\$2,781	\$240	\$638	\$0	\$878	32%	(\$1,903)
DOT										
	DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$184,059,403	\$4,601,485	\$2,528,661	\$4,792,002	\$4,658,594	\$11,979,257	260%	\$7,377,772
	Total		\$184,059,403	\$4,601,485	\$2,528,661	\$4,792,002	\$4,658,594	\$11,979,257	260%	\$7,377,772
EDU										
	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$216,704,151	\$5,417,604	\$70,504	\$125,723	\$113,980	\$310,206	6%	(\$5,107,397)
	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$30,084,499	\$752,112	\$60,603	\$151,023	\$220,381	\$432,007	57%	(\$320,105)
	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$22,525	\$12,445	\$42,369	\$6,830	\$61,644	274%	\$39,118
	EDU	EXECUTIVE OFFICE OF EDUCATION	\$26,713,276	\$667,832	\$437,044	\$1,153,511	\$908,886	\$2,499,442	374%	\$1,831,610
	Total		\$274,402,937	\$6,860,073	\$580,596	\$1,472,626	\$1,250,077	\$3,303,299	48%	\$3,556,774
EED										
	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$35,602	\$890	\$128	\$343	\$0	\$471	53%	(\$420)
	OCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$157,534,825	\$3,938,371	\$807,076	\$1,542,436	\$1,791,732	\$4,141,243	105%	\$202,872
	TAC	TELECOMMUNICATION AND CABLE	\$215,916	\$5,398	\$3,447	\$4,144	\$5,495	\$13,086	242%	\$7,688
	DOB	DIVISION OF BANKS	\$711,621	\$17,791	\$17,569	\$23,151	\$19,165	\$59,885	337%	\$42,095
	DOI	DIVISION OF INSURANCE	\$1,032,010	\$25,800	\$32,111	\$123,590	\$42,737	\$198,437	769%	\$172,637
	REG	DIVISION OF PROFESSIONAL LICENSURE	\$629,969	\$15,749	\$89,140	\$95,166	\$78,034	\$262,340	1666%	\$246,591
	DOS	DIVISION OF STANDARDS	\$52,436	\$1,311	\$0	\$846	\$158	\$688	52%	(\$623)
	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$507,677	\$12,692	\$42,405	\$32,812	\$42,976	\$118,193	931%	\$105,501
	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$869,758	\$21,744	\$215,241	\$1,032,499	\$1,370,803	\$2,618,543	12043%	\$2,596,799
	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$60,998	\$1,525	\$3,137	\$2,105	\$10,053	\$15,295	1003%	\$13,770
	Total		\$161,650,812	\$4,041,271	\$1,210,254	\$2,857,092	\$3,361,153	\$7,428,181	184%	\$3,386,911
EHS										
	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$214,149	\$5,354	\$5,370	\$2,638	\$2,093	\$10,101	189%	\$4,747
	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$389,228,175	\$9,730,704	\$905,772	\$1,338,530	\$1,359,225	\$3,603,527	37%	(\$6,127,177)
	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,103,186,654	\$27,579,666	\$1,261,981	\$1,747,579	\$2,486,462	\$5,496,021	20%	(\$22,083,645)
	ELD	DEPARTMENT OF ELDER AFFAIRS	\$398,225,362	\$9,955,634	\$56,472	\$92,707	\$74,470	\$223,650	2%	(\$9,731,984)
	DMH	DEPARTMENT OF MENTAL HEALTH	\$448,756,035	\$11,218,901	\$259,414	\$613,255	\$753,656	\$1,626,325	14%	(\$9,592,575)

DPH	DEPARTMENT OF PUBLIC HEALTH	\$442,145,269	\$11,053,632	\$2,374,753	\$3,842,163	\$3,942,678	\$10,159,595	92%	(\$894,037)
WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$27,476,323	\$686,908	\$161,456	\$395,012	\$662,294	\$1,218,762	177%	\$531,854
VET	DEPARTMENT OF VETERANS SERVICES	\$665,527	\$16,638	\$42,317	\$42,726	\$159,797	\$244,840	1472%	\$228,201
DYS	DEPARTMENT OF YOUTH SERVICES	\$96,187,311	\$2,404,683	\$84,244	\$298,608	\$426,434	\$809,287	34%	(\$1,595,396)
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$77,695,403	\$1,942,385	\$1,067,869	\$4,263,429	\$2,496,777	\$7,828,075	403%	\$5,885,690
MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$17,767,205	\$444,180	\$34,113	\$175,457	\$16,199	\$225,769	51%	(\$218,411)
MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$51,050,600	\$1,276,265	\$447,427	\$889,073	\$732,472	\$2,068,972	162%	\$792,707
ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,896,413	\$122,410	\$30,896	\$69,361	\$85,913	\$186,169	152%	\$63,759
HLY	SOLDIERS' HOME IN HOLYOKE	\$1,481,326	\$37,033	\$18,705	\$36,269	\$36,958	\$91,931	248%	\$54,898
CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,932,360	\$73,309	\$150,582	\$174,415	\$215,430	\$540,427	737%	\$467,118
Total		\$3,061,908,112	\$76,547,702	\$6,901,371	\$13,981,222	\$13,450,858	\$34,333,451	45%	(\$42,214,251)

ENV

AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$905,459	\$22,636	\$15,583	\$20,049	\$18,858	\$54,490	241%	\$31,854
DCR	CONSERVATION AND RECREATION	\$28,312,350	\$707,809	\$616,002	\$1,342,453	\$1,449,837	\$3,408,292	482%	\$2,700,483
ENE	DEPARTMENT OF ENERGY RESOURCES	\$210,000	\$5,250	\$115,986	\$285,039	\$287,499	\$688,524	13115%	\$683,274
EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$11,043,086	\$276,077	\$64,311	\$46,575	\$79,281	\$190,166	69%	(\$85,911)
FEW	DEPARTMENT OF FISH AND GAME	\$8,716,452	\$217,911	\$22,618	\$105,575	\$52,112	\$180,305	83%	(\$37,606)
DPU	DEPARTMENT OF PUBLIC UTILITIES	\$764,796	\$19,120	\$41,562	\$33,093	\$41,958	\$116,613	610%	\$97,493
ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$5,989,337	\$149,733	\$195,616	\$303,550	\$231,440	\$730,606	488%	\$580,872
SRB	STATE RECLAMATION BOARD	\$3,430,457	\$85,761	\$7,876	\$18,382	\$14,640	\$40,898	48%	(\$44,864)
Total		\$59,371,937	\$1,484,297	\$1,079,554	\$2,154,716	\$2,175,625	\$5,409,894	364%	\$32,925,596

EOL

EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$705,655	\$346,237	\$434,071	\$652,096	\$1,432,404	203%	\$726,749
Total		\$28,226,186	\$705,655	\$346,237	\$434,071	\$652,096	\$1,432,404	203%	\$726,749

EPS

CME	CHIEF MEDICAL EXAMINER	\$735,485	\$18,387	\$20,125	\$19,246	\$33,015	\$72,387	394%	\$53,999
CHS	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	\$579,281	\$14,482	\$395	\$1,543	\$11,586	\$13,523	93%	(\$959)
DOC	DEPARTMENT OF CORRECTION	\$25,900,985	\$647,525	\$502,150	\$912,224	\$887,225	\$2,301,599	355%	\$1,654,074

DFS	DEPARTMENT OF FIRE SERVICES	\$3,679,322	\$91,983	\$68,846	\$144,078	\$126,090	\$339,013	369%	\$247,030
DPS	DEPARTMENT OF PUBLIC SAFETY	\$540,464	\$13,512	\$42,658	\$43,279	\$60,959	\$146,897	1087%	\$133,385
POL	DEPARTMENT OF STATE POLICE	\$21,540,061	\$538,502	\$306,774	\$531,948	\$1,175,148	\$2,013,870	374%	\$1,475,368
CDA	EMERGENCY MANAGEMENT AGENCY	\$1,200,016	\$30,000	\$10,527	\$32,982	\$107,286	\$150,795	503%	\$120,794
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$34,736,707	\$868,418	\$201,745	\$1,055,404	\$652,745	\$1,909,895	220%	\$1,041,477
MIL	MILITARY DIVISION	\$842,631	\$21,066	\$69,544	\$177,585	\$299,087	\$546,216	2593%	\$525,150
CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$598,754	\$14,969	\$11,282	\$16,463	\$39,870	\$67,615	452%	\$52,646
PAR	PAROLE BOARD	\$1,859,554	\$46,489	\$39,332	\$42,834	\$28,926	\$111,092	239%	\$64,603
SOR	SEX OFFENDER REGISTRY	\$154,345	\$3,859	\$3,479	\$10,176	\$8,641	\$22,296	578%	\$18,438
Total		\$92,367,605	\$2,309,192	\$1,276,857	\$2,987,762	\$3,430,578	\$7,695,198	333%	\$5,386,007
GOV									
GOV	GOVERNORS OFFICE	\$260,590	\$6,515	\$443	\$157	\$1,775	\$2,375	36%	(\$4,140)
Total		\$260,590	\$6,515	\$443	\$157	\$1,775	\$2,375	36%	(\$4,140)
OSC									
OSC	OFFICE OF THE COMPTROLLER	\$425,069	\$10,627	\$55,608	\$70,833	\$42,050	\$168,491	1586%	\$157,864
Total		\$425,069	\$10,627	\$55,608	\$70,833	\$42,050	\$168,491	1586%	\$157,864
Grand Total		\$3,980,924,953	\$99,523,124	\$15,772,924	\$32,245,018	\$32,229,778	\$80,247,720	81%	(\$19,275,404)
The following agencies received refunds for Q3: CIVIL SERVICE COMMISSION, APPELLATE TAX BOARD, GEORGE FINGOLD LIBRARY, DIVISION OF STANDARDS									