

	Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 WBE Benchmark 12% of Discretionary	WBE Expenditure Q1	WBE Expenditure Q2	WBE Expenditure Q3	WBE Expenditure Year To Date	WBE Year to date Variance from 6% as percentage	WBE Year to date Variance from 6% in dollars
secretariat										
ANF										
	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$151,435.00	\$18,172.00	\$5,969.00	\$14,110.00	\$9,723.00	\$29,802.00	164%	\$11,630
	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$11,300.00	\$1,356.00	\$1,201.00	\$10,201.00	\$14,940.00	\$26,342.00	1943%	\$24,986
	ANF	ADMINISTRATION AND FINANCE	\$27,941,762.00	\$3,353,011.00	\$452,833.00	\$677,453.00	\$693,936.00	\$1,824,222.00	54%	(\$1,528,789)
	ATB	APPELLATE TAX BOARD	\$20,191.00	\$2,423.00	\$10,892.00	\$0.00	\$10,142.00	\$750.00	31%	(\$1,673)
	BSB	BUREAU OF THE STATE HOUSE	\$1,229,156.00	\$147,499.00	\$705.00	\$9,824.00	\$8,639.00	\$19,167.00	13%	(\$128,331)
	CSC	CIVIL SERVICE COMMISSION	\$12,710.00	\$1,525.00	\$38.00	\$237.00	\$0.00	\$275.00	18%	(\$1,250)
	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$6,430,949.00	\$771,714.00	\$328,173.00	\$717,030.00	\$686,611.00	\$1,731,814.00	224%	\$960,100
	DOR	DEPARTMENT OF REVENUE	\$52,810,218.00	\$6,337,226.00	\$165,567.00	\$410,485.00	\$494,982.00	\$1,071,034.00	17%	(\$5,266,192)
	GIC	GROUP INSURANCE COMMISSION	\$3,530,011.00	\$423,601.00	\$102,708.00	\$126,920.00	\$97,412.00	\$327,040.00	77%	(\$96,561)
	HRD	HUMAN RESOURCES DIVISION	\$918,431.00	\$110,212.00	\$119,837.00	\$135,091.00	\$116,273.00	\$371,200.00	337%	\$260,989
	ITD	INFORMATION TECHNOLOGY DIVISION	\$6,070,217.00	\$728,426.00	\$119,829.00	\$788,187.00	\$199,541.00	\$1,107,557.00	152%	\$379,131
	LIB	GEORGE FINGOLD LIBRARY	\$779,058.00	\$93,487.00	\$1,866.00	\$4,764.00	\$1,185.00	\$7,816.00	8%	(\$85,671)
	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,967.00	\$7,796.00	\$292.00	\$404.00	\$521.00	\$1,217.00	16%	(\$6,579)
	OSD	DIVISION OF OPERATIONAL SERVICES	\$404,058.00	\$48,487.00	\$25,524.00	\$25,943.00	\$30,174.00	\$81,641.00	168%	\$33,154
	PER	RETIREMENT ADMINISTRATION	\$500,835.00	\$60,100.00	\$29,196.00	\$34,637.00	\$114,384.00	\$178,217.00	297%	\$118,116
	TRB	TEACHERS RETIREMENT BOARD	\$2,781,597.00	\$333,792.00	\$68,689.00	\$43,961.00	\$66,173.00	\$178,824.00	54%	(\$154,968)
	Total		\$103,656,895.00	\$12,438,827.00	\$1,433,319.00	\$2,999,247.00	\$2,544,636.00	\$6,956,918.00	56%	(\$5,481,908)
CAD										
	CAD	COMMISSION AGAINST DISCRIMINATION	\$227,692.00	\$27,323.00	\$13,735.00	\$21,651.00	\$17,433.00	\$52,819.00	193%	\$25,496
	Total		\$227,692.00	\$27,323.00	\$13,735.00	\$21,651.00	\$17,433.00	\$52,819.00	193%	\$25,496
CHIA										
	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$14,256,492.00	\$1,710,779.00	\$57,167.00	\$88,742.00	\$111,134.00	\$257,043.00	15%	(\$1,453,736)
	Total		\$14,256,492.00	\$1,710,779.00	\$57,167.00	\$88,742.00	\$111,134.00	\$257,043.00	15%	(\$1,453,736)
DAC										

DOT	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$111,224.00	\$13,347.00	\$4,300.00	\$7,070.00	\$6,073.00	\$17,442.00	131%	\$4,095
	Total		\$111,224.00	\$13,347.00	\$4,300.00	\$7,070.00	\$6,073.00	\$17,442.00	131%	\$4,095
EDU	DOT	DEPARTMENT OF TRANSPORTATION	\$184,059,403.00	\$22,087,128.00	\$4,303,582.00	\$9,042,132.00	\$6,761,568.00	\$20,107,283.00	91%	(\$1,979,846)
	Total		\$184,059,403.00	\$22,087,128.00	\$4,303,582.00	\$9,042,132.00	\$6,761,568.00	\$20,107,283.00	91%	(\$1,979,846)
EED	DOE	ELEMENTARY & SECONDARY EDUCATION	\$30,084,499.00	\$3,610,140.00	\$317,867.00	\$275,671.00	\$461,643.00	\$1,055,181.00	29%	(\$2,554,959)
	EDU	EXECUTIVE OFFICE OF EDUCATION	\$26,713,276.00	\$3,205,593.00	\$473,023.00	\$1,179,418.00	\$915,880.00	\$2,568,322.00	80%	(\$637,272)
	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$216,704,151.00	\$26,004,498.00	\$4,453,792.00	\$6,530,139.00	\$6,742,227.00	\$17,726,158.00	68%	(\$8,278,340)
EED	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011.00	\$108,121.00	\$8,614.00	\$20,368.00	\$3,013.00	\$31,995.00	30%	(\$76,126)
	Total		\$274,402,937.00	\$32,928,352.00	\$5,253,296.00	\$8,005,596.00	\$8,122,763.00	\$21,381,656.00	65%	(\$11,546,697)
EHS	DOB	DIVISION OF BANKS	\$711,621.00	\$85,395.00	\$18,237.00	\$24,670.00	\$19,620.00	\$62,527.00	73%	(\$22,867)
	DOI	DIVISION OF INSURANCE	\$1,032,010.00	\$123,841.00	\$14,921.00	\$24,284.00	\$29,179.00	\$68,384.00	55%	(\$55,457)
	DOS	DIVISION OF STANDARDS	\$52,436.00	\$6,292.00	\$128.00	\$718.00	\$1,248.00	\$2,094.00	33%	(\$4,199)
EED	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$507,677.00	\$60,921.00	\$0.00	\$1,822.00	\$6,183.00	\$8,005.00	13%	(\$52,916)
	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$869,758.00	\$104,371.00	\$2,673.00	\$19,864.00	\$7,525.00	\$30,062.00	29%	(\$74,309)
	OCD	AND COMMUNITY DEVELOPMENT	\$157,534,825.00	\$18,904,179.00	\$10,101,525.00	\$19,749,814.00	\$20,887,275.00	\$50,738,614.00	268%	\$31,834,435
EED	REG	DIVISION OF PROFESSIONAL LICENSURE	\$629,969.00	\$75,596.00	\$93,191.00	\$99,772.00	\$81,545.00	\$274,508.00	363%	\$198,912
	SCA	AFFAIRS AND BUSINESS REGULATION	\$60,998.00	\$7,320.00	\$314.00	\$3,501.00	\$6,666.00	\$10,481.00	143%	\$3,161
	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$35,602.00	\$4,272.00	\$2,751.00	\$343.00	\$2,672.00	\$5,766.00	135%	\$1,494
EED	TAC	TELECOMMUNICATION AND CABLE	\$215,916.00	\$25,910.00	\$4,165.00	\$0.00	\$9,992.00	\$14,158.00	55%	(\$11,752)
	Total		\$161,650,812.00	\$19,398,097.00	\$10,237,905.00	\$19,924,788.00	\$21,051,905.00	\$51,214,599.00	264%	\$31,816,502
EHS	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,932,360.00	\$351,883.00	\$19,209.00	\$52,445.00	\$32,346.00	\$104,000.00	30%	(\$247,883)
	DMH	DEPARTMENT OF MENTAL HEALTH	\$448,756,035.00	\$53,850,724.00	\$15,707,187.00	\$16,595,163.00	\$19,036,236.00	\$51,338,585.00	95%	(\$2,512,139)
	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,103,186,654.00	\$132,382,398.00	\$31,471,766.00	\$32,637,231.00	\$26,247,477.00	\$90,356,474.00	68%	(\$42,025,925)
EED	DPH	DEPARTMENT OF PUBLIC HEALTH	\$442,145,269.00	\$53,057,432.00	\$5,288,668.00	\$11,140,206.00	\$10,851,140.00	\$27,280,014.00	51%	(\$25,777,418)

	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$389,228,175.00	\$46,707,381.00	\$9,810,454.00	\$13,498,671.00	\$12,402,710.00	\$35,711,835.00	76%	(\$10,995,546)
	DYS	DEPARTMENT OF YOUTH SERVICES	\$96,187,311.00	\$11,542,477.00	\$2,414,134.00	\$4,106,860.00	\$4,267,061.00	\$10,788,055.00	93%	(\$754,422)
	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$77,695,403.00	\$9,323,448.00	\$1,052,796.00	\$3,831,768.00	\$4,248,728.00	\$9,133,292.00	98%	(\$190,156)
	ELD	DEPARTMENT OF ELDER AFFAIRS	\$398,225,362.00	\$47,787,043.00	\$3,463,629.00	\$4,609,405.00	\$3,765,133.00	\$11,838,167.00	25%	(\$35,948,877)
	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,481,326.00	\$177,759.00	\$4,892.00	\$15,867.00	\$7,250.00	\$28,009.00	16%	(\$149,751)
	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$17,767,205.00	\$2,132,065.00	\$291,612.00	\$395,697.00	\$292,809.00	\$980,118.00	46%	(\$1,151,947)
	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$214,149.00	\$25,698.00	\$5,369.00	\$3,019.00	\$2,023.00	\$10,411.00	41%	(\$15,287)
	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$51,050,600.00	\$6,126,072.00	\$915,796.00	\$2,618,898.00	\$2,086,849.00	\$5,621,544.00	92%	(\$504,528)
	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,896,413.00	\$587,570.00	\$393.00	\$8,660.00	\$5,594.00	\$14,646.00	2%	(\$572,924)
	VET	DEPARTMENT OF VETERANS SERVICES	\$665,527.00	\$79,863.00	\$22,420.00	\$18,097.00	\$18,268.00	\$58,785.00	74%	(\$21,078)
	WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$27,476,323.00	\$3,297,159.00	\$241,995.00	\$483,733.00	\$712,822.00	\$1,438,550.00	44%	(\$1,858,609)
	Total		\$3,061,908,112.00	\$367,428,972.00	\$70,710,320.00	\$90,015,720.00	\$83,976,446.00	\$244,702,485.00	67%	(\$122,726,490)
ENV										
	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$905,459.00	\$108,655.00	\$15,583.00	\$36,773.00	\$39,058.00	\$91,414.00	84%	(\$17,241)
	DCR	CONSERVATION AND RECREATION	\$28,312,350.00	\$3,397,482.00	\$134,420.00	\$470,946.00	\$667,657.00	\$1,273,023.00	37%	(\$2,124,459)
	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$764,796.00	\$91,776.00	\$28,894.00	\$25,408.00	\$38,840.00	\$93,142.00	101%	\$1,366
	ENE	DEPARTMENT OF ENERGY RESOURCES	\$210,000.00	\$25,200.00	\$0.00	\$1,003.00	\$1,141.00	\$2,143.00	9%	(\$23,057)
	ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$5,989,337.00	\$718,720.00	\$205,716.00	\$471,898.00	\$609,560.00	\$1,287,173.00	179%	\$568,453
	EQE	ENVIRONMENTAL PROTECTION	\$11,043,086.00	\$1,325,170.00	\$43,162.00	\$136,925.00	\$30,518.00	\$210,605.00	16%	(\$1,114,566)
	FEW	DEPARTMENT OF FISH AND GAME	\$8,716,452.00	\$1,045,974.00	\$20,761.00	\$39,563.00	\$67,985.00	\$128,309.00	12%	(\$917,665)
	SRB	STATE RECLAMATION BOARD	\$3,430,457.00	\$411,655.00	\$10,820.00	\$16,470.00	\$17,745.00	\$45,035.00	11%	(\$366,620)
	Total		\$59,371,937.00	\$7,124,632.00	\$459,356.00	\$1,198,986.00	\$1,472,504.00	\$3,130,844.00	44%	(\$3,993,789)
EOL										
	EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186.00	\$3,387,142.00	\$335,263.00	\$419,771.00	\$591,280.00	\$1,346,314.00	40%	(\$2,040,828)
	Total		\$28,226,186.00	\$3,387,142.00	\$335,263.00	\$419,771.00	\$591,280.00	\$1,346,314.00	40%	(\$2,040,828)
EPS										
	CDA	EMERGENCY MANAGEMENT AGENCY	\$1,200,016.00	\$144,002.00	\$11,500.00	\$69,275.00	\$46,936.00	\$127,711.00	89%	(\$16,291)

