



SERVING PUBLIC BUYERS AND VENDORS OF THE COMMONWEALTH OF MASSACHUSETTS



Operational Services Division

Supplier Diversity Office Comprehensive Annual Report Fiscal Year 2015



OPERATIONAL SERVICES DIVISION

Gary J. Lambert
Assistant Secretary for Operational Services

Charles D. Baker
Governor
Karyn E. Polito
Lieutenant Governor
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Secretary

January 2016

Dear Governor Baker, Cabinet Secretaries, Agency Heads, Secretariat and Agency Supplier Diversity Officers:

The Operational Services Division's (OSD) Supplier Diversity Office (SDO) is pleased to present the Supplier Diversity Office's FY2015 Annual Report. This is the fourth successive year that we have included all Supplier Diversity Office programs in one report, including: the Certification Program, Supplier Diversity Program (SDP), Small Business Purchasing Program (SBPP), Service-Disabled Veteran-Owned Business Enterprise Purchasing Program, and Construction Reform Program.

The SDO reaffirms its mission to serve minority, women, disadvantaged, service-disabled veteran-owned, and small businesses in the Commonwealth of Massachusetts, including the responsibility to certify businesses that meet certain criteria. During FY2015, 523 new applications for certification were filed and the SDO processed 179 requests for certification actions and 1,978 renewal applications. At the end of FY2015, there were 2,980 certified firms in the SDO database and 1,354 small businesses registered in the Commonwealth's market center, COMMBUYS.

The Commonwealth of Massachusetts spent \$4.37 billion in FY2015 on goods and services. SDO's goal is to ensure that diverse businesses participate in this spending either as prime contractors or through a wide range of partnerships with prime contractors. This is accomplished through several interrelated programs, which include spending benchmarks for each certified business type. Through these programs, certified minority, women, and service-disabled veteran-owned businesses, and COMMBUYS-verified small businesses received \$960,326,542 in direct business with the Commonwealth. In addition, Commonwealth contractors spent \$299,103,402 through partnerships (Commonwealth indirect spending) with minority, women, and service-disabled veteran-owned businesses.

As you will see in the attached report, the Commonwealth's overall supplier diversity efforts in FY2015 resulted in increased spending with diverse and small businesses. This success is due to the commitment of executive, non-executive, and quasi-public organizations participating in the Supplier Diversity Program (SDP) and the Small Business Purchasing Program (SBPP), as well as the municipal participants in the Construction Reform Program, and their Supplier Diversity Officers. We thank them for their commitment to supplier diversity and for their efforts in meeting their benchmarks.

On February 18, 2015, Governor Charlie Baker signed [Executive Order No. 559](#), elevating the Office of Access and Opportunity (OAO) into the Governor's Office, thereby establishing that diversity and inclusion within state government is a priority of his administration. The Executive Order also created the position of Deputy Chief of Staff for Access and Opportunity and a cross-government Steering Committee for Access and Opportunity comprised of key administration leaders. Subsequent to the issuance of this Executive Order, Governor Baker appointed Jabes Rojas as Deputy Chief of Staff for Access and Opportunity.

We are proud of the many accomplishments of the Supplier Diversity Office, which are outlined in this report, and we are committed to build upon these accomplishments in FY2016 and beyond by ensuring that all businesses, including diverse and small businesses, have access to the many opportunities available to do business with the Commonwealth directly as prime contractors, indirectly as subcontractors, or as other supplier diversity partners.

Sincerely,

William M. McAvoy
Deputy Assistant Secretary for Operational Services

Executive Summary

In FY2015, the Operational Services Division's (OSD) Supplier Diversity Office (SDO) continued to serve minority, women, disadvantaged, service-disabled veteran-owned, and small businesses in the Commonwealth of Massachusetts.

The SDO's two certification programs, state and federal, maintained business certifications of 2,794 state-certified minority-owned business enterprises (MBE), women-owned business enterprises (WBE), including both for-profit and nonprofit businesses, and 1,106 federally certified disadvantaged business enterprises (DBE). Certification staff reviewed 316 state and 207 federal certification applications, and conducted 1,116 state Biennial Reviews, 862 federal Annual Updates, and 179 state and federal administrative reviews.

The SDO's procurement programs, including the Supplier Diversity Program (SDP), the Service-Disabled Veteran-Owned Business Enterprise (SDVOBE) Purchasing Program, and the Small Business Purchasing Program (SBPP), worked to expand business opportunities for state-certified businesses by contracting directly with the Commonwealth, as well as through a wide range of partnerships with current statewide and departmental contractors. The programs' 74 participating organizations included executive departments, non-executive agencies, and one quasi-public entity, MassHousing. Direct contracting and purchasing efforts of these organizations resulted in \$960,326,542 spent with more than 1,100 MBEs, WBEs, SDVOBEs, and small businesses across the state, including both for-profit and nonprofit businesses.

Program participants also engaged their prime contractors to create partnerships with minority, women, and service-disabled veteran businesses. For the first time, this report includes statistics for such indirect spending through contracts issued by individual departments, as well as Statewide Contracts issued by OSD. Coupled with the efforts of the SDO's Construction Reform Program, total indirect spending with MBEs, WBEs, and SDVOBEs reached \$299,103,402 in FY2015.

In FY2015, COMMBUYS began validating small business registration information submitted by vendors who wished to participate in SBPP. This validation process resulted in the removal of approximately 900 vendors from the program and the addition of approximately 600 newly verified small businesses. In partnership with the Office of the Comptroller, the SDO updated more than 1,500 vendor records to reflect this change and to enable accurate expenditure tracking.

As a result of these efforts, the Commonwealth increased spending with MBEs by 28% and WBEs by 17% when compared to FY2014, exceeding the MBE and WBE spending benchmarks by more than 20% and 29%, respectively. While spending with small businesses decreased by 1.83%, the Commonwealth still exceeded the SBPP spending benchmark by 26.76%. The spending benchmark for SDVOBE was not met, mostly due to the small number of participating businesses.

A lot of work remains to be done. Additional service-disabled veteran-owned companies need to be engaged to help the Commonwealth reach its procurement goals. More resources are needed to assist program participants to target their supplier diversity efforts, grow diverse business participation in bidding, and track direct and indirect spending. On February 18, 2015, Governor Charlie Baker signed [Executive Order No. 559](#), reinforcing the administration's priority to coordinate and increase diversity and inclusion within state government. The Executive Order elevated the Office of Access and Opportunity (OAO) directly to the Governor's Office and created a position of Deputy Chief of Staff for Access and Opportunity. In addition, it establishes a cross-government Steering Committee for Access and Opportunity comprised of key administration leaders.

We have accomplished a great deal in FY2015 and look forward to even greater achievements in our certification and procurement programs in FY2016. As this report is being prepared, many of the ideas and lessons learned in FY2015 are being implemented, and the SDO's efforts to promote supplier diversity in the Commonwealth have been reaffirmed.

For more information about the SDO's current initiatives, please visit www.mass.gov/sdo or email us at wso@state.ma.us.

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Supplier Diversity Office Overview

The mission of the Operational Services Division's (OSD) Supplier Diversity Office (SDO) is to certify Minority, Women, and Disadvantaged Business Enterprises and to encourage Commonwealth departments and contractors to do business with certified firms. As part of OSD, the SDO also upholds the OSD mission of helping government and business customers succeed in meeting their goals by providing outstanding customer service, competent advice and guidance, objectivity in our work, and making available to our customers high quality products and services that exceed the expectations of those whom we serve.

The Commonwealth of Massachusetts spends approximately \$4.37 billion each year on goods and services. SDO's goal is to ensure that diverse businesses are able to compete for Commonwealth business opportunities either as prime contractors or through a wide range of partnerships with prime contractors¹. This is accomplished through several interrelated programs.

Certification: State and Unified Certification Programs

One of the SDO's primary services at the state level is to certify Minority- and Women-Owned Business Enterprises (MBE/WBE) for participation in Massachusetts statewide and departmental procurements for goods and services, as well as departmental and municipal non-federally funded construction procurements. SDO's Unified Certification Program (UCP) also certifies Disadvantaged Business Enterprises (DBE) for participation in federally funded highway construction programs. SDO certification is a marketing tool used to enhance a firm's ability to do business in public markets. Although certification does not guarantee a contract award, it makes Commonwealth departments more likely to hire or order from the certified business, if awarded a contract.

Supplier Diversity Program (SDP)

The Supplier Diversity Program (SDP) was established through Executive Order 524 to promote supplier diversity in public contracting by ensuring full participation of minority- and women-owned business enterprises in all areas of state contracting, including goods and services. The SDP applies to all executive department procurements for goods and services exceeding \$150,000.00. The program institutes policies to encourage the award of such contracts in a manner that develops and strengthens SDO-certified MBE/WBEs.

In addition, the SDP requires all Commonwealth contractors to partner with SDO-certified MBE/WBEs, and SDVOBEs, verified by the U.S. Department of Veterans Affairs Office of Small and Disadvantaged Business Utilization (OSDBU)/VetBiz, which creates additional business opportunities for certified businesses.

Service-Disabled Veteran-Owned Business Enterprise (SDVOBE) Purchasing Program

The Service-Disabled Veteran-Owned Business Enterprise (SDVOBE) Purchasing Program was established in 2013 through Executive Order 546 to promote self-reliance among service-disabled veterans by offering such veterans the opportunity to participate in state contracting activity. The program encourages the award of contracts for goods and services in a manner that develops and strengthens Service-Disabled Veteran-Owned Business Enterprises.

¹ In this report, spending with prime contractors is referred to as direct spending. Spending by prime contractors with their business partners (e.g. subcontractors, suppliers of ancillary products or services, or other business relationships) is referred to as indirect spending.

Small Business Purchasing Program (SBPP)

The Small Business Purchasing Program (SBPP)² was established in 2010 through Executive Order 523 to direct state spending for non-construction goods and services to participating Massachusetts small businesses. This program applies to executive department procurements with total values equal to or less than \$150,000.00.

Construction Reform Program

The SDO Construction Reform Program directive is to educate, monitor, and assist municipalities in the attainment and enforcement of MBE/WBE participation goals for the design and construction phases of municipal projects.

An Act Further Regulating Public Construction in the Commonwealth, also known as the Construction Reform Law, [Chapter 193 of the Acts of 2004](#), requires Massachusetts municipalities to incorporate MBE and WBE goals into both the design and construction phases for any state-funded municipal construction contracts which exceed \$100,000.00. In addition, the statute applies to the Division of Capital Asset Management and Maintenance (DCAMM), who manage and report separately on the requirements of this law for their and other Commonwealth department construction projects.

Performance Management

The SDO is an active participant in OSD's performance management program, which is based on the Four Disciplines of Execution (4DX) methodology developed by Sean Covey, Chris McChesney, and Jim Huling. 4DX is a simple, repeatable, and proven formula for executing an organization's most important strategic priorities by following four disciplines:

- **Discipline 1:** Focus on the wildly important,
- **Discipline 2:** Act on lead measures,
- **Discipline 3:** Keep a compelling scoreboard, and
- **Discipline 4:** Create a cadence of accountability.

In working with 4DX, an organization creates one Wildly Important Goal ("WIG") and all departments within the organization then create their own goals that relate to and support the organization-wide WIG. The formula for a WIG is to make a change from X to Y by a specific date.

- **Operational Services Division FY2015 WIG:** Increase productivity through OSD systems/processes by 10% by June 30, 2015.
- **The Supplier Diversity Office's WIG:** Increase the number of certification actions from 3,614 to 4,156 (15%) by June 30, 2015.

The SDO selected this goal to eliminate the application processing backlog, which had increased processing times in prior years. By following the 4DX methodology, more efficient work, and team engagement, the SDO increased the number of cases processed by 8% compared to the prior year. The backlog was eliminated,

² To qualify for the SBPP, a firm must: (1) Have its principal place of business in Massachusetts; (2) Have been in business for at least one year; (3) Currently employ a combined total of 50 or fewer full-time employee (FTE) equivalents in all locations; and (4) Have gross revenues as reported on the appropriate Massachusetts Department of Revenue state tax forms of \$15 million or less, based on a three (3)-year average.

even though the team finished at 5.3% below its original goal – all applications were processed as they were received.

Certification Programs

One of the SDO’s primary services to the diverse business community is to certify businesses that meet certain criteria for ownership, control, independence, and ongoing business operations. The SDO publishes an online directory of certified Minority, Women and Disadvantaged Business Enterprises and certified Minority- and Women-controlled nonprofit organizations, and also maintains a list of those Service-Disabled Veteran-Owned Business Enterprises that have expressed interest in doing business with the Commonwealth. The MBE/WBE/DBE directory and SDVOBE lists, which are searchable, may be downloaded at www.mass.gov/SDO.

State Certification Program (certifying MBE, WBE, M/WBE, M/NPO, W/NPO, M/W/NPO)

The SDO reviews applications from sole proprietors and businesses that seek to participate in affirmative business opportunities to determine if they meet the requirements of state statutes and regulations, including ownership, control, independence, and ongoing business operations. The SDO’s State Certification Unit reviews applications for certification as Minority Business Enterprises (MBE), Women Business Enterprises (WBE), Minority Women Business Enterprises (M/WBE), and Minority or Women or Minority Women Nonprofit Organizations (M/NPO, W/NPO, or M/W/NPO).

Each week, new businesses are certified, some businesses are decertified, and some withdraw their applications, therefore the exact number of certified businesses fluctuates. At the end of FY2015, there were a total of 2,794 certified businesses (2,625 for-profit and 169 nonprofit firms), some of which were certified as both minority- and women-owned/controlled (M/WBE and M/W/NPO).

As of the end of FY2015, the 2,625 certified for-profit businesses fell into the following groups:

Ethnicity/Minority	WBE	M/WBE	MBE	Total
African American, Black		105	317	422
Asian American (Pacific)		62	114	176
Asian American (Subcontinent)		31	96	127
Cape Verdean		2	33	35
Caucasian	1,507			1,507
Hispanic/Latino		78	163	241
Native American		8	7	15
Portuguese		19	83	102
Eskimo/Aleut		0	0	0
Total	1,507	305	813	2,625

The 169 certified nonprofit businesses fell into the following groups:

Certification Type	W/NPO	M/W/NPO	M/NPO	Total
Number in FY2015	87	13	69	169

Unified Certification Program (UCP) (certifying DBE)

Federal regulation [49 CFR Part 26](#), Participation by Disadvantaged Business Enterprises (DBEs) in U.S. Department of Transportation (DOT) Financial Assistance Programs, requires Massachusetts public agencies and authorities receiving U.S. DOT funding or managing federally funded projects to establish Disadvantaged Business Enterprise (DBE) programs. The goal of these programs is to ensure that DBEs have an equal opportunity to receive and participate in DOT-assisted contracts.

A DBE is a for-profit small business concern, which is at least 51% owned by one or more individuals who are socially and economically disadvantaged, or, in the case of a corporation, at least 51% of the stock of which is owned by one or more such individuals; and the management and daily business operations of such businesses are controlled by one or more of the socially and economically disadvantaged individuals who own it.

The UCP within SDO reviews and investigates applications by businesses seeking DBE certification. Similar to the state certification program, the number of certified businesses fluctuates due to approvals of new applications, decertifications, and other changes. At the end of FY2015, there were a total of 1,106 businesses certified as DBE, 920 of which were also certified as minority- and/or women-owned.

DBE firms	Total
DBE/M	399
DBE/W	560
DBE/M/W	147
Total	1,106

The breakdown of those businesses, by ethnicity, is as follows:

DBE firms by Ethnicity	Total
African American, Black	230
Hispanic/Latino	108
Asian American (Pacific)	80
Asian American (Subcontinent)	51
Cape Verdean	19
Caucasian (includes women)	558
Native American	8
Socially/Economic Disadvantaged (White Male)	1
Portuguese	51
Eskimo/Aleut	0
Total	1,106

State Pre-Certification Workshops offered by SDO and OSD

Every year, the SDO partners with OSD's Training unit and Marketing and Communication unit to offer pre-certification workshops to businesses interested in applying for state and federal certification. These workshops introduce the topic of SDO certification, discuss certification criteria and processes, review application forms, provide information about business opportunities with the Commonwealth, and the marketing benefits of certification. Attendance at the pre-certification workshop is a requirement for all businesses that wish to become certified.

In FY2015, OSD offered 14 pre-certification workshops throughout the Commonwealth at the locations listed below. On average, each workshop offered a capacity of 67 seats, with 54 individuals registering and 40 attendees. This translates to an attendance rate of 75 percent.

Date	Location	Capacity	Registered	Attended	% Attended
July 16, 2014	Brockton	30	45	36	80%
July 31, 2014	Boxborough	85	45	36	80%
August 13, 2014	Boston	70	65	43	66%
September 8, 2014	Springfield	45	32	20	63%
October 16, 2014	Worcester	100	56	44	79%
November 13, 2014	Cambridge	45	52	43	83%
December 8, 2014	Springfield	70	62	53	85%
January 12, 2015	Boston	70	77	47	61%
February 19, 2015	Westford	45	41	31	76%
March 19, 2015	Mattapan	85	57	41	72%
April 6, 2015	Springfield	45	32	23	72%
May 12, 2015	Boston	100	100	72	72%
May 28, 2015	New Bedford	50	30	26	87%
June 11, 2015	Worcester	100	58	44	76%
TOTAL		940	752	559	75%

When compared to FY2014, one additional Pre-Certification Workshop was offered in FY2015. Overall instructor-led attendance was down slightly, with 23 fewer attendees in FY2015 than in the prior year. This variance may be attributable to the severe winter weather and its aftermath. The Certification Overview webcast, first launched in the third quarter of FY2013 to make certification information accessible to all businesses statewide, continued to draw attention with 1,845 views, an increase of 20% over FY2014. With the webcast views and instructor-led workshop attendance combined, 2,404 individuals received pre-certification information in FY2015, exceeding FY2014 by 12%.

Combined State and Federal Activities

In FY2015, the State Certification Unit and the UCP processed new applications and conducted Annual Updates and Biennial Renewals, including conducting Administrative and Recertification reviews.

New Applications: The SDO reviewed a total of 316 state and 207 federal new applications in FY2015. Compared to the previous year, this represents a 9% decrease in MBE/WBE and Nonprofit applications (348 in FY2014), and a 21% increase in DBE applications (171 in FY2014).

Certification Renewals: SDO certifications come up for renewal according to the following schedule:

- State (MBE/WBE and Nonprofit) - every two years (Biennial Renewal)
- Federal (DBE) - every year (Annual Update)

Review of certified entities for Annual Updates and Biennial Renewals results in continued certification, decertification, or withdrawal of a certification by the business entity. In addition, for DBE-certified entities, it could mean a graduation from the program. For example, if a DBE's three-year average revenues exceed the disadvantaged size cap or if the personal net worth of the eligible owner exceeds the size cap of \$1.32 million, their DBE certification will end. In FY2015, the SDO conducted 1,116 State Biennial Renewals and 862 Federal Annual Updates.

Program	FY2014	FY2015
State	1,021	1,116
Federal	817	862

Administrative Reviews: The SDO also conducts Administrative Reviews when a certified company changes its business structure, name, scope of products/services offered, or if other material changes take place. FY2015 saw a decrease in the number of applications for administrative review over the previous year.

Program	FY2014	FY2015
State	118	111
Federal	99	68

Appeals: Applicants, who receive letters of denial or decertification have the opportunity to appeal the decisions to an independent SDO Appeal Board for state applications, to a UCP Appeal Board for the denial of existing DBE certifications, or to the Federal Government for the denial of new DBE certification applications. Fiscal Year 2015 saw 43 tentative initial denials of applications, of which 32 were state and 11 were federal. Thirteen requests for a hearing were received by the state program in FY2015, all of which were resolved. One request for a hearing was received by the UCP in FY2015 and it is pending before the Federal Government.

Supplier Diversity Office Program Results

The following four sections measure program success against benchmarks established for each program administered by the Supplier Diversity Office.

Supplier Diversity Program (SDP)

Seventy-four organizations participate in the SDP, falling into three groups:

- **Executive branch departments in all secretariats;**
- **Non-executive departments and constitutional offices** (the Center for Health Information and Analysis, Office of the Governor, Office of the Comptroller, the Massachusetts Gaming Commission, and the Disabled Persons Protection Commission); and
- **One quasi-public entity** (MassHousing).

Only executive departments are required to participate in the SDO’s procurement programs, which include the SDP, SDVOBE Purchasing Program, and the SBPP.

Every year, program participants calculate spending benchmarks based on their discretionary budgets for the fiscal year. The following were the FY2015 SDP Benchmarks:

Business Type	Benchmark Percentage of Discretionary Budget
Minority Business Enterprises (MBE)	6%
Women Business Enterprises (WBE)	12%

Program participants may achieve these benchmarks through:

- **Direct spending** with MBE/WBE prime contractors, and through

- **Indirect spending** resulting from business partnerships between the agencies' contractors and MBE/WBE vendors used in the contractors' operations.³

The program obtains information about direct spending with MBE/WBE contractors from the Commonwealth Information Warehouse (CIW), a repository of all the Commonwealth's financial transactions. Indirect spending is reported to agencies by their contractors and then compiled and submitted to the SDP.

The SDP maintains communication with all program participants, provides quarterly and annual tracking reports to show progress toward established benchmarks, and recognizes organizations especially successful in utilizing diverse businesses as suppliers.

Overall MBE and WBE Spending Trends

Overall, the program experienced an upward trend in MBE and WBE spending in FY2015. In the executive branch, four secretariats experienced this trend. In FY2015, overall spending with MBEs increased by 28%.

Expenditures with Minority Business Enterprises (MBE)

	FY2013	FY2014	FY2015
Executive Office for Administration and Finance	\$5,809,200	\$11,275,405	\$40,798,327
Executive Office of Education	\$27,388,512	\$30,178,938	\$22,048,261
Executive Office of Energy and Environmental Affairs	\$2,524,210	\$2,159,593	\$1,605,522
Executive Office of Health and Human Services	\$144,895,767	\$135,903,099	\$176,800,878
Executive Office of Housing and Economic Development	\$12,419,752	\$14,385,170	\$21,276,708
Executive Office of Labor and Workforce Development	\$1,365,705	\$1,878,522	\$2,215,293
Executive Office of Public Safety and Security	\$4,202,416	\$8,606,418	\$8,242,951
Massachusetts Department of Transportation	\$29,582,566	\$40,180,688	\$39,887,364
Center for Health Information and Analysis	\$22,408	\$1,513,660	\$1,851,471
Commission Against Discrimination	\$45,693	\$21,282	\$48,588
Disabled Persons Protection Commission	\$25,705	\$34,541	\$50,607
Massachusetts Gaming Commission	N/A	N/A	\$454,637
Office of the Comptroller	\$18,383	\$100,462	\$30,816
Office of the Governor	\$25,493	\$35,641	\$24,417
MassHousing	\$641,682	\$877,398	\$570,986
Total	\$229,169,152	\$247,150,817	\$315,906,827

Shading: - Executive branch departments, - Non-executive departments and constitutional offices, - Quasi-public entities

In FY2015, spending with Women-Owned Businesses increased by 17% over the previous year. In the executive branch, six secretariats reported increased spending with WBEs.

³ In FY2015, only indirect spending through subcontracting was recognized by the SDP and counted toward meeting the participating agencies' spending benchmarks.

Expenditures with Women Business Enterprises (WBE)

	FY2013	FY2014	FY2015
Executive Office for Administration and Finance	\$13,635,504	\$13,807,880	\$34,747,704
Executive Office of Education	\$46,414,391	\$49,796,743	\$32,929,881
Executive Office of Energy and Environmental Affairs	\$6,553,444	\$6,659,832	\$8,478,127
Executive Office of Health and Human Services	\$363,784,053	\$372,679,006	\$447,908,589
Executive Office of Housing and Economic Development	\$63,388,731	\$79,230,353	\$79,744,278
Executive Office of Labor and Workforce Development	\$1,585,167	\$2,236,951	\$2,738,598
Executive Office of Public Safety and Security	\$5,732,856	\$10,629,884	\$8,833,887
Massachusetts Department of Transportation	\$51,849,772	\$36,923,960	\$56,878,082
Center for Health Information and Analysis	\$234,764	\$1,016,449	\$818,388
Commission Against Discrimination	\$63,777	\$83,572	\$54,228
Disabled Persons Protection Commission	\$23,407	\$35,419	\$50,607
Massachusetts Gaming Commission	N/A	N/A	\$1,803,358
Office of the Comptroller	\$385,042	\$354,071	\$38,102
Office of the Governor	\$13,018	\$14,469	\$99,470
MassHousing	\$150,664	\$1,349,562	\$617,736
Total	\$554,177,590	\$574,818,148	\$675,741,035

Shading: - Executive branch departments, - Non-executive departments and constitutional offices, - Quasi-public entities

Benchmark Attainment

Benchmarks for spending with MBE and WBE firms are measured against the discretionary budgets of each program participant. The total discretionary budget for FY2015 was estimated at \$4.37 billion.

Overall, in FY2015, total spending by program participants exceeded the benchmark by more than 20%. In other words, program participants spent 7.24% of their discretionary budgets with minority-owned businesses.

MBE Benchmark Attainment

	FY2015 Discretionary Budget	MBE FY2015 Benchmark	Actual FY2015 expenditure	Percentage of Benchmark Met
Executive Office for Administration and Finance	\$120,928,772	\$7,255,726	\$40,798,327	562.29%
Executive Office of Education	\$269,287,309	\$16,157,239	\$22,048,261	136.46%
Executive Office of Energy and Environmental Affairs	\$47,839,389	\$2,870,364	\$1,605,522	55.93%
Executive Office of Health and Human Services	\$3,364,942,299	\$201,896,537	\$176,800,878	87.57%
Executive Office of Housing and Economic Development	\$206,308,005	\$12,378,481	\$21,276,708	171.88%
Executive Office of Labor and Workforce Development	\$27,200,876	\$1,632,053	\$2,215,293	135.74%
Executive Office of Public Safety and Security	\$95,431,768	\$5,725,906	\$8,242,951	143.96%
Massachusetts Department of Transportation	\$196,349,051	\$11,780,943	\$39,887,364	338.58%
Center for Health Information and Analysis	\$16,330,812	\$979,849	\$1,851,471	188.95%
Commission Against Discrimination	\$320,402	\$19,224	\$48,588	252.75%
Disabled Persons Protection Commission	\$160,870	\$9,652	\$50,607	524.32%
Massachusetts Gaming Commission	\$7,897,228	\$473,834	\$454,637	95.95%
Office of the Comptroller	\$686,756	\$41,205	\$30,816	74.79%
Office of the Governor	\$173,618	\$10,417	\$24,417	234.40%
MassHousing	\$11,646,638	\$698,798	\$570,986	81.71%
Total	\$4,365,503,793	\$261,930,228	\$315,906,827	120.61%

Shading: - Executive branch departments, - Non-executive departments and constitutional offices, - Quasi-public entities

Total spending with WBEs in FY2015 exceeded the benchmark by nearly 29%. In other words, program participants spent 15.48% of their discretionary budgets with women-owned businesses.

WBE Benchmark Attainment

	FY2015 Discretionary Budget	WBE FY2015 Benchmark	Actual FY2015 expenditure	Percentage of Benchmark Met
Executive Office for Administration and Finance	\$120,928,772	\$14,511,453	\$34,747,704	239.45%
Executive Office of Education	\$269,287,309	\$32,314,477	\$32,929,881	101.90%
Executive Office of Energy and Environmental Affairs	\$47,839,389	\$5,740,724	\$8,478,127	147.68%
Executive Office of Health and Human Services	\$3,364,942,299	\$403,793,075	\$447,908,589	110.93%
Executive Office of Housing and Economic Development	\$206,308,005	\$24,756,960	\$79,744,278	322.11%
Executive Office of Labor and Workforce Development	\$27,200,876	\$3,264,105	\$2,738,598	83.90%
Executive Office of Public Safety and Security	\$95,431,768	\$11,451,812	\$8,833,887	77.14%
Massachusetts Department of Transportation	\$196,349,051	\$23,561,886	\$56,878,082	241.40%
Center for Health Information and Analysis	\$16,330,812	\$1,959,697	\$818,388	41.76%
Commission Against Discrimination	\$320,402	\$38,448	\$54,228	141.04%
Disabled Persons Protection Commission	\$160,870	\$19,304	\$50,607	262.16%
Massachusetts Gaming Commission	\$7,897,228	\$947,667	\$1,803,358	190.29%
Office of the Comptroller	\$686,756	\$82,411	\$38,102	120.70%
Office of the Governor	\$173,618	\$20,834	\$99,470	182.88%
MassHousing	\$11,646,638	\$1,397,597	\$617,736	44.20%
Total	\$4,365,503,793	\$523,860,450	\$675,741,035	128.99%

Shading: - Executive branch departments, - Non-executive departments and constitutional offices, - Quasi-public entities

At the end of FY2015, the SDO conducted interviews with 10 individual departments that did not meet one or more of their benchmarks to determine why the benchmarks were not met and also to identify ways to help them achieve their benchmarks in the future. Participants provided the following reasons for not meeting their spending benchmarks, which highlights the hard work required of all program participants to be successful in supplier diversity:

- Difficulty in estimating the discretionary budget and, consequently, overestimating the benchmarks.** The discretionary budget and benchmark calculation process is a formal analysis of all types of spending planned for a fiscal year. While certain types of expenditures are automatically considered non-discretionary (e.g. payroll, interagency service agreements, etc.), other types of expenditures have to be analyzed at a granular level to identify which expenditures truly are discretionary. For example, how much printing will be performed by a Commonwealth-owned printing operation vs. purchased from a contractor.
- Competitive vendor selection.** In most cases where public money is spent, departments are required to conduct a competitive procurement to select the vendor for the required product or service. In such competitive events, certified and non-certified vendors compete side by side, and the winner is determined based on the “best value” offered to the Commonwealth. In some cases, certified vendors win the business, but in others they do not, which has an impact on the agency’s ability to meet their benchmark. This also occurs on Statewide Contracts issued by OSD.
- Limited availability of MBE/WBE suppliers on contracts.** Smaller departments report having difficulty finding minority- and women-owned suppliers for the specialized products and services they purchase. For example, the George Finegold Library reported difficulty finding suppliers of book

preservation supplies. In another example, MassDEP reported similar difficulties in the procurement of scientific testing and research equipment.

- **Limited use of indirect spending to meet benchmarks.** In FY2015, the SDP only recognized and applied one type of indirect spending, namely subcontracting, toward meeting departmental spending benchmarks. Many departmental contractors have successful partnerships with certified MBE/WBE businesses that are ancillary and or involve the prime contractor assisting the partner in growing and developing their business. Those expenditures were not applied toward departmental benchmarks.
- **Specific challenges faced by MassHousing.** Quasi-public organizations, such as MassHousing, do not use the Massachusetts Management Accounting and Reporting System (MMARS), which means that the financial tracking and reporting tools used by the SDP for state agencies are not available to MassHousing. MassHousing also only tracked MBE/WBE expenditures associated with goods and services purchases, and did not report similar expenditures in property management or construction, whereas facility maintenance and construction expenditures were included in the statistics for state agencies.

Based on the results of these interviews, the SDP developed a set of measures to be implemented in FY2016 and FY2017 to assist program participants in meeting their supplier diversity goals.

Service-Disabled Veteran-Owned Business Enterprise (SDVOBE) Purchasing Program

The SDVOBE Purchasing Program covers the same set of participating organizations as the SDP and includes a dedicated SDVOBE spending benchmark:

Business Type	Benchmark Percentage of Discretionary Budget
Service-Disabled Veteran-Owned Business Enterprises	3%

Total spending by all SDVOBE program participants in FY2015 equaled \$33,621.62, which was 0.03% of the benchmark. There are several reasons for the SDVOBE Purchasing Program’s lack of success – the process of identifying and bringing in new SDVOBEs being chief among them. This program relied on service-disabled veteran business owners to submit an application to be part of the program. As of the end of FY2015, only 15 businesses were identified and tracked in MMARS as part of the program.

Small Business Purchasing Program (SBPP)

The SBPP includes the same set of participating organizations as the SDP and the SDVOBE programs, and sets a separate benchmark for spending with small businesses:

Business Type	Benchmark Percentage of Discretionary Budget
COMMBUYS-verified Small Businesses	2.5%

On November 24, 2014, the Operational Services Division implemented a number of enhancements to the SBPP, including revised policies and new COMMBUYS functionality. To improve program integrity, OSD transitioned the SBPP participation process from pure small business self-identification to validating SBPP eligibility information submitted by program registrants through an interface between COMMBUYS and the Massachusetts Department of Revenue (DOR). All businesses registering to participate in the program now receive eligibility validation results immediately after completing the SBPP eligibility questionnaire as part of their COMMBUYS vendor registration.

After the COMMBUYS validation functionality was enabled, the SDO worked with the Office of the Comptroller (CTR) to update small business tracking information in MMARS. Over a period of several months, OSD and CTR staff updated approximately 1,500 vendor records to ensure the accuracy of the SBPP spending information included in this report. Small business markers were removed from more than 900 vendors as a result of the new COMMBUYS SBPP validation, and approximately 600 new vendors were identified as small businesses in MMARS.

Overall SBPP Spending Trend

In FY2015, program participants' expenditures with SBPP participants totaled \$138,365,749, showing a decrease of 1.83% for FY2015, when compared to FY2014 results. This decrease is attributable to the migration from small business self-identification to verification through the DOR interface.

FY2014	FY2015	FY2015 Change from FY2014
\$140,946,043	\$138,365,749	-\$2,580,294

Benchmark Attainment

Total SBPP spending in FY2015 exceeded the benchmark by 26.76%. In other words, program participants spent approximately 3.17% of their discretionary budgets with COMMBUYS-verified small businesses.

SBPP Benchmark Attainment

	FY2015 Discretionary Budget	SBPP FY2015 Benchmark	Actual FY2015 Expenditure	Percentage of Benchmark Met
Executive Office for Administration and Finance	\$120,928,772	\$3,023,219	\$9,842,026	325.55%
Executive Office of Education	\$269,287,309	\$6,732,183	\$13,379,607	198.74%
Executive Office of Energy and Environmental Affairs	\$47,839,389	\$1,195,984	\$9,221,650	771.05%
Executive Office of Health and Human Services	\$3,364,942,299	\$84,123,559	\$66,164,280	78.65%
Executive Office of Housing and Economic Development	\$206,308,005	\$5,157,700	\$6,979,885	135.33%
Executive Office of Labor and Workforce Development	\$27,200,876	\$680,022	\$1,237,430	181.97%
Executive Office of Public Safety and Security	\$95,431,768	\$2,385,794	\$12,995,760	544.71%
Massachusetts Department of Transportation	\$196,349,051	\$4,908,726	\$15,867,967	323.26%
Center for Health Information and Analysis	\$16,330,812	\$408,270	\$1,582,529	387.62%
Commission Against Discrimination	\$320,402	\$8,010	\$21,407	267.25%
Disabled Persons Protection Commission	\$160,870	\$4,022	\$1,871	46.52%
Massachusetts Gaming Commission	\$7,897,228	\$197,431	\$531,723	260.20%
Office of the Comptroller	\$686,756	\$17,169	\$32,505	3058.48%
Office of the Governor	\$173,618	\$4,340	\$525,110	748.96%
MassHousing	\$11,646,638	\$291,166	\$0	0.00%
Total	\$4,365,503,793	\$109,137,595	\$138,365,749	126.76%

Shading: - Executive branch departments, - Non-executive departments and constitutional offices, - Quasi-public entities

Construction Reform Program

The Construction Reform Program uses combined goals to allow designers and contractors flexibility in utilizing MBE and/or WBE contractors.

Project Phase	Combined MBE & WBE Goal
Design	17.9%
Construction	10.4%

Massachusetts School Building Authority (MSBA)

The Massachusetts School Building Authority (MSBA) funds nearly 100% of the projects that fall under the Construction Reform Law. As a result, the SDO tracks their projects exclusively. The chart below compares FY2014 and FY2015 MBE/WBE spending on MSBA projects. The total combined MBE/WBE spending in FY2015 equaled \$45,500,311, an increase of more than \$16 million when compared to the prior year. The combined MBE/WBE participation goal of 10.4% was exceeded in FY2014 and FY2015.

FY	Total MSBA Spend	Total MBE Spend	MBE %	Total WBE Spend	WBE %	Total MBE/WBE Spend	Combined MBE/WBE %
2015	\$386,465,508	\$35,234,871	9.1%	\$10,265,440	2.7%	\$45,500,311	11.8%
2014	\$258,153,176	\$16,263,222	6.3%	\$12,411,914	4.8%	\$28,675,136	11.1%

Schools of Construction

The most innovative SDO Construction Reform Program initiative is the partnership with M/WBE construction training programs established by four of the nation's largest construction companies. They are the Clark/Skanska Strategic Partnership Program, Gilbane M/WBE Contractor Training Program, Suffolk Trades Partnership Series, and the Turner School of Construction Management. Over the last six years, 175 SDO-certified companies have graduated from these programs and contracts valued at \$35,000,000 have been awarded to program participants.

Outreach

Another central role of the Construction Reform Program is assisting in MBE/WBE outreach on both public and private sector construction projects, helping to identify and contact potential MBE/WBE subcontractors for large construction projects. In FY2015, the program worked with municipalities on MSBA public sector projects, with the Massachusetts Gaming Commission, and the Wynn and MGM casinos on their private sector projects. These efforts helped both groups meet, and in some cases exceed, their MBE and WBE goals.

Overall Procurement Program Results

This section describes program results based on spending with each individual certified business, regardless of the number of certification categories it belongs to (i.e., spending with businesses that fall into more than one certification category was counted only once). While benchmark attainment statistics listed in the previous section helped departments track their progress toward a measurable goal, the method of accounting used in this section helps estimate the impact of the Commonwealth's effort overall.

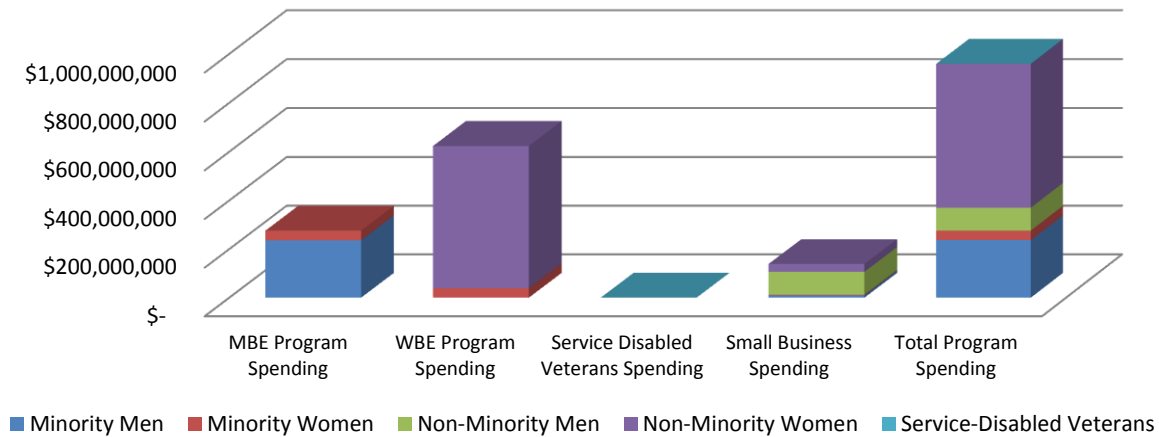
Estimating the Total Direct Program Impact

Tracking progress toward the overall goal of increasing supplier diversity in the Commonwealth is a challenging task. The number and wide range of purchasing organizations and their needs, the wide range of business types involved, the varied information systems that track vendors and spending, all add to the complexity of the task. However, one of the fundamental challenges associated with tracking program performance is created by the separate benchmarks set for various business groups, because many of the businesses served by the SDO's programs fall into more than one group. For example, as SDO tracks spending, a purchase from a COMMBUYS-verified small business that also is an MBE would count toward both the SBPP

and the MBE benchmarks. As a result, the sum of expenditures by program/benchmark does not represent an accurate program spending total.

In this FY2015 report, the SDO added another metric for measuring program performance, namely the total direct program spending by state agencies, which accounts for the overlapping business types. This metric, represented as the rightmost bar on the chart below counts expenditures once, by eligible owner type (e.g., Minority Men) rather than by program (e.g., MBE).

Total Direct Program Spending by State Agencies in FY2015



The total program impact of SDP activities by state agencies in FY2015 was \$959,158,008 spent with 1,152 companies, representing 22.07% of state agency discretionary budgets. The chart data represented as a table below highlight the overlaps among the diverse types of businesses served by the SDP. The Total Program Spending line of the table represents the sum of expenditures with businesses that fall into each eligible owner group (e.g. Minority Men, Minority Women, etc.). This measure is 7.5% less than the sum of direct expenditures attributed to individual benchmarks.

Category	MBE Program Spending	WBE Program Spending	Service-Disabled Veterans Spending	Small Business Spending	Total Program Spending ⁴
Minority Men	\$236,221,507			\$9,406,768	\$236,574,451
Minority Women	\$39,064,152	\$39,049,806		\$2,859,192	\$39,335,837
Non-Minority Men				\$94,180,556	\$94,180,556
Non-Minority Women		\$584,120,738		\$31,919,233	\$589,033,542
Service-Disabled Veterans			\$33,622		\$33,622
Total	\$275,285,659	\$623,170,544	\$33,622	\$138,365,749	\$959,158,008
Number of Vendors	202	343	15	795	1152

Among the 1,152 companies participating in the program, each business fell into one or more of the following groups: 202 MBEs and 343 WBEs (both groups including 57 M/WBE businesses), 15 SDVOBEs, and 795 COMMBUYS-verified small businesses.

⁴ This column accounts for vendors that fall into more than one certification category and is not a sum of the columns to the left.

It should be noted that the gender and minority information of the eligible owner is inferred (i.e., companies that were not certified as women-owned were assumed to be owned by men, and companies that were not certified as minority-owned were assumed to be owned by non-minority individuals). These statistics vary from the information presented separately for each program/benchmark, because they do not include direct spending by MassHousing, and indirect spending reported by departmental contractors.

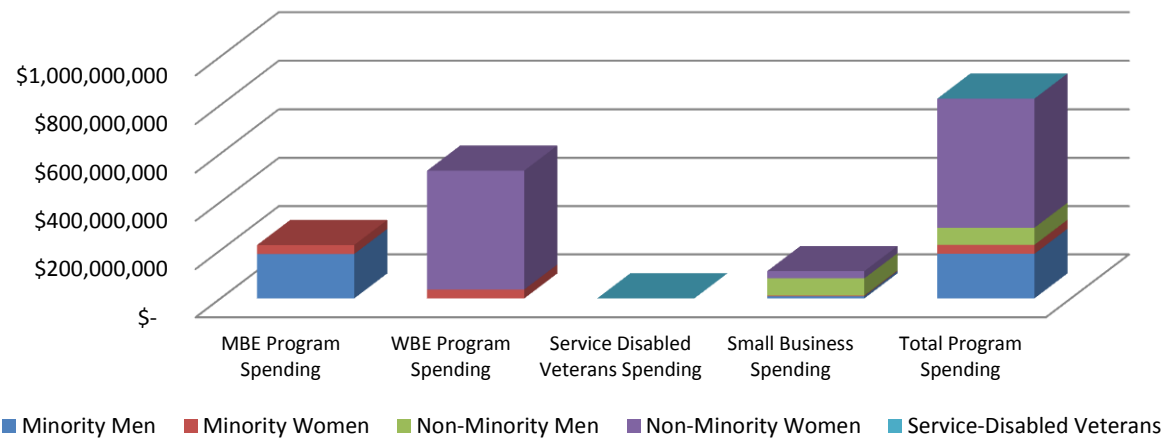
Direct Spending Contribution from Goods and Services

The total program impact documented above may be divided into two large segments based on the type of expenditure:

- **Goods and services**, which includes a wide range of facility and office equipment, supplies and services, information technology, vehicles, as well as purchased human and social services;
- **Horizontal and vertical construction**, which includes not only the costs of constructing and maintaining buildings and roads, but also related legal services, maintenance, and land improvements, and the construction of state park and recreation facilities.

In FY2015, goods and services spending by state agencies equaled \$825,960,053, which was spent with 811 companies. Each company fell into one or more of the following groups: 153 were MBEs and 271 were WBEs (both groups include 51 M/WBE businesses), 14 were SDVOBEs, and 559 were COMMBUYS-verified small businesses.

Goods and Services Share of the Total Direct Program Spending by State Agencies in FY2015



Category	MBE Program Spending	WBE Program Spending	Service-Disabled Veterans Spending	Small Business Spending	Total Program Spending ⁵
Minority Men	\$184,386,282			\$9,285,082	\$184,739,226
Minority Women	\$36,838,790	\$36,832,257		\$2,855,476	\$37,110,475
Non-Minority Men				\$70,998,080	\$70,998,080
Non-Minority Women		\$492,490,092		\$29,894,901	\$533,092,303
Service-Disabled Veterans			\$13,653		\$13,653
Total	\$221,225,072	\$529,322,349	\$13,653	\$113,033,539	\$825,953,737
Number of Vendors	153	271	14	559	811

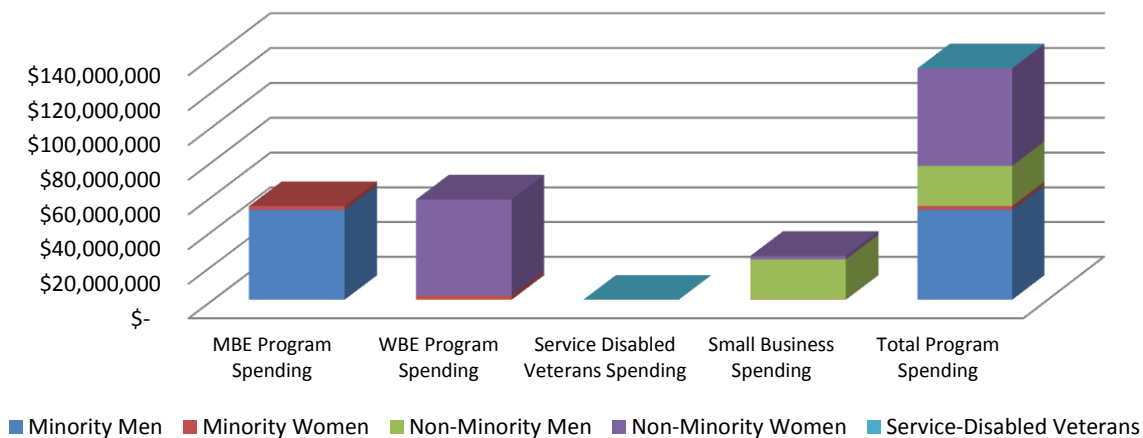
⁵ This column accounts for vendors that fall into more than one certification category and is not a sum of the columns to the left.

Direct Spending Contribution from Horizontal and Vertical Construction

Most of the construction-related expenditures documented in this report are attributable to the efforts of the Division of Capital Asset Management and Maintenance (DCAMM) and the Massachusetts Department of Transportation (MassDOT), however, some are attributable to facility maintenance spending by other departments (e.g. landscaping services, small repairs, etc.).

In FY2015, construction-related spending by state agencies equaled \$133,204,271, which was spent with 466 companies. Each of the companies fell into one or more of the following groups: 61 were MBEs and 105 were WBEs (both groups include 11 M/WBE businesses), one was an SDVOBE, and 352 were COMMBUYS-verified small businesses. While information on SDVOBE and small business spending is included, it should be noted that the SDVOBE Purchasing Program and the SBPP do not apply to construction procurements.

Construction Share of the Total Direct Program Spending by State Agencies in FY2015



Category	MBE Program Spending	WBE Program Spending	Service-Disabled Veterans Spending	Small Business Spending	Total Program Spending ⁶
Minority Men	\$51,835,225			\$121,686	\$51,835,225
Minority Women	\$2,225,362	\$2,217,549		\$3,716	\$2,225,362
Non-Minority Men				\$23,182,476	\$23,182,476
Non-Minority Women		\$55,677,787		\$2,024,332	\$55,941,240
Service-Disabled Veterans			\$19,969		\$19,969
Total	\$54,060,587	\$57,895,337	\$19,969	\$25,332,210	\$133,204,271
Number of Vendors	61	105	1	352	466

Indirect Spending by Statewide Contractors

The OSD's Office of Strategic Sourcing Services compiled statistics on statewide contractor spending with MBE, WBE, and SDVOBE partners (also referred to as SDP partners). In FY2015, OSD maintained 91 statewide contracts through which 934 statewide contractors provided products and services to Commonwealth departments and a wide range of other public and quasi-public entities. Each statewide contractor is required to develop one or more partnerships with MBE, WBE, or SDVOBE firms; make a measurable financial commitment to such partnership(s); and report on its spending with the partners on a quarterly basis.

⁶ This column accounts for vendors that fall into more than one certification category and is not a sum of the columns to the left.

With 96% of the vendors (900 companies) reporting, total SDP spending by statewide contractors in FY2015 equaled \$161,579,965. Many of the contractors reported expenditures with multiple SDP partners. Among the 900 companies that reported their spending with SDP partners, 69% (625 companies) demonstrated full compliance with SDP expenditure commitments. Since the SDP spending requirement is based on a percentage of contract sales to be met on an annual (rather than quarterly) basis, many instances of non-compliance were due to higher sales in a certain quarter for which the vendor “caught up” on SDP spending in the following quarters. OSD’s Sourcing Leads monitor SDP spending by contractors and follow up on instances of non-compliance.

This is the first time that the SDO annual report has included indirect spending by statewide contractors. Over the course of FY2015, the Office of Strategic Sourcing Services created and implemented a new Vendor Report Management (VRM) tool, which standardized and automated information collection and analysis.

The SDO’s Overall Impact

Using the total direct program spending by state agencies as the basis, it is possible to calculate a more accurate estimate of the full program impact, even though smaller spending components may include some business type overlap. The total direct spending by program participants with MBEs, WBEs, SDVOBEs, and COMMBUYS-verified small businesses was \$960,326,542. Indirect spending through utilization of MBEs, WBEs, and SDVOBEs by contractors was \$299,103,402.

Estimated Total Program Impact in FY2015

Type of Expenditure	Amount
Direct Spending	
Total Direct Program Spending by State Agencies	\$959,158,008
Total Direct MBE/WBE Spending Reported by MassHousing	\$1,168,534
Total Direct Spending	\$960,326,542
Indirect Spending	
Total Indirect Spending Reported by State Agencies	\$92,002,938
Total Indirect Spending Reported by MassHousing	\$20,188
Total Indirect Spending Reported by Statewide Contractors	\$161,579,965
Total Construction Spending through the Construction Reform Program	\$45,500,311
Total Indirect Spending	\$299,103,402

Appendix A: Overall Supplier Diversity Program Spending (MBE, WBE, SBPP)

Secretariat	Department	Discretionary Budget	MBE Benchmark (6% of Discretionary Budget)	Total MBE Spending	Variance from MBE Benchmark %	Variance from MBE Benchmark Amount	WBE Benchmark (12% of Discretionary Budget)	Total WBE Spending	Variance from WBE Benchmark %	Variance from WBE Benchmark Amount	SBPP Benchmark (2.5% of Discretionary Budget)	Total SBPP Spending	Variance from SBPP Benchmark %	Variance from SBPP Benchmark Amount
ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$120,928,772	\$7,255,726	\$40,798,327	562.29%	\$33,542,601	\$14,511,453	\$34,747,704	239.45%	\$20,236,252	\$3,023,219	\$9,842,026	325.55%	\$6,818,804
CAD	COMMISSION AGAINST DISCRIMINATION	\$320,402	\$19,224	\$48,588	252.75%	\$29,364	\$38,448	\$54,228	141.04%	\$15,780	\$8,010	\$21,407	267.25%	\$13,397
CHIA	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$16,330,812	\$979,849	\$1,851,471	188.95%	\$871,622	\$1,959,697	\$818,388	41.76%	-\$1,141,310	\$408,270	\$1,582,529	387.62%	\$1,174,259
DAC	DISABLED PERSONS PROTECTION COMMISSION	\$160,870	\$9,652	\$50,607	524.32%	\$40,955	\$19,304	\$50,607	262.16%	\$31,303	\$4,022	\$1,871	46.52%	-\$2,151
DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$196,349,051	\$11,780,943	\$39,887,364	338.58%	\$28,106,421	\$23,561,886	\$56,878,082	241.40%	\$33,316,196	\$4,908,726	\$15,867,967	323.26%	\$10,959,241
EDU	EXECUTIVE OFFICE OF EDUCATION	\$269,287,309	\$16,157,239	\$22,048,261	136.46%	\$5,891,023	\$32,314,477	\$32,929,881	101.90%	\$615,404	\$6,732,183	\$13,379,607	198.74%	\$6,647,425
EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$206,308,005	\$12,378,481	\$21,276,708	171.88%	\$8,898,228	\$24,756,960	\$79,744,278	322.11%	\$54,987,315	\$5,157,700	\$6,979,885	135.33%	\$1,822,185
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$3,364,942,299	\$201,896,537	\$176,800,878	87.57%	-\$25,095,660	\$403,793,075	\$447,908,589	110.93%	\$44,115,513	\$84,123,559	\$66,164,280	78.65%	-\$17,959,278
ENV	EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	\$47,839,389	\$2,870,364	\$1,605,522	55.93%	-\$1,264,841	\$5,740,724	\$8,478,127	147.68%	\$2,737,402	\$1,195,984	\$9,221,650	771.05%	\$8,025,665
EOL	EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT	\$27,200,876	\$1,632,053	\$2,215,293	135.74%	\$583,241	\$3,264,105	\$2,738,598	83.90%	-\$525,507	\$680,022	\$1,237,430	181.97%	\$557,408
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$95,431,768	\$5,725,906	\$8,242,951	143.96%	\$2,517,045	\$11,451,812	\$8,833,887	77.14%	-\$2,617,926	\$2,385,794	\$12,995,760	544.71%	\$10,609,966
GOV	GOVERNORS OFFICE	\$173,618	\$10,417	\$24,417	234.40%	\$14,000	\$20,834	\$38,102	182.88%	\$17,268	\$4,340	\$32,505	748.96%	\$28,164
MGC	MASSACHUSETTS GAMING COMMISSION	\$7,897,228	\$473,834	\$454,637	95.95%	-\$19,197	\$947,667	\$1,803,358	190.29%	\$855,691	\$197,431	\$531,723	260.20%	\$316,292
OSC	OFFICE OF THE COMPTROLLER	\$686,756	\$41,205	\$30,816	74.79%	-\$10,389	\$82,411	\$99,470	120.70%	\$17,059	\$17,169	\$525,110	3058.48%	\$507,941
STATE AGENCY TOTAL		\$4,353,857,155	\$261,231,430	\$315,335,841	120.71%	\$54,104,412	\$522,462,853	\$675,123,299	129.22%	\$151,804,752	\$108,846,429	\$138,365,749	127.12%	\$29,519,320
MASS HOUSING		\$11,646,638	\$698,798	\$570,986	81.71%	-\$127,812	\$1,397,597	\$617,736	44.20%	-\$779,861	\$291,166	\$0	0.00%	-\$291,166
TOTAL		\$4,365,503,793	\$261,930,228	\$315,906,827	120.61%	\$53,976,599	\$523,860,450	\$675,741,035	128.99%	\$151,880,582	\$109,137,595	\$138,365,749	126.76%	\$29,228,154

	FY2015 Discretionary Budget	MBE Benchmark (6%)	MBE Actual Expenditure	MBE Actual %	WBE Benchmark (12%)	WBE Actual Expenditure	WBE Actual %	SBPP Benchmark (2.5%)	SBPP Actual Expenditure	SBPP Actual %
STATE AGENCY TOTALS	\$4,353,857,155	\$261,231,430	\$315,335,841	7.24%	\$522,462,856	\$675,123,299	15.53%	\$108,846,429	\$138,365,749	3.18%
TOTAL INCLUDING MASSHOUSING	\$4,365,503,793	\$261,930,228	\$315,906,827	7.24%	\$523,860,453	\$675,741,035	15.48%	N/A	N/A	N/A

Notes: M/WBE firms are captured equally in MBE and WBE reporting. All expenditures were rounded to the nearest dollar.

Appendix B: FY2015 MBE Spending by Program Participant

Secretariat	Agency Code	Department Name	Discretionary Budget	MBE Benchmark (6% of Discretionary Budget)	Direct MBE Spending	Indirect MBE Spending (Subcontracting)	Total MBE Spending	Variance from MBE Benchmark %	Variance from MBE Benchmark Amount
ANF	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$56,906	\$3,414	\$2,357	\$0	\$2,357	69%	-\$1,057
ANF	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$210,699	\$12,642	\$74,432	\$0	\$74,432	589%	\$61,790
ANF	ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$28,298,153	\$1,697,889	\$3,926,473	\$0	\$3,926,473	231%	\$2,228,584
ANF	ATB	APPELLATE TAX BOARD	\$21,630	\$1,298	\$4,214	\$0	\$4,214	325%	\$2,916
ANF	BSB	BUREAU OF THE STATE HOUSE	\$1,340,095	\$80,406	\$922	\$0	\$922	1%	-\$79,484
ANF	CSC	CIVIL SERVICE COMMISSION	\$6,800	\$408	\$3,593	\$0	\$3,593	881%	\$3,185

ANF	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$4,149,666	\$248,980	\$20,303,590	\$0	\$20,303,590	8155%	\$20,054,610
ANF	DOR	DEPARTMENT OF REVENUE	\$41,817,406	\$2,509,044	\$624,604	\$807,503	\$1,432,107	57%	-\$1,076,938
ANF	GIC	GROUP INSURANCE COMMISSION ⁷	\$3,640,218	\$218,413	\$28,921	\$9,988,527	\$10,017,448	4586%	\$9,799,035
ANF	HRD	HUMAN RESOURCES DIVISION	\$566,639	\$33,998	\$38,642	\$0	\$38,642	114%	\$4,644
ANF	ITD	MASSACHUSETTS OFFICE OF INFORMATION TECHNOLOGY	\$33,826,011	\$2,029,561	\$4,359,343	\$0	\$4,359,343	215%	\$2,329,782
ANF	LIB	GEORGE FINGOLD LIBRARY	\$51,151	\$3,069	\$1,617	\$0	\$1,617	53%	-\$1,452
ANF	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$37,496	\$2,250	\$7,789	\$0	\$7,789	346%	\$5,539
ANF	OSD	DIVISION OF OPERATIONAL SERVICES	\$636,761	\$38,206	\$53,710	\$0	\$53,710	141%	\$15,504
ANF	PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$410,191	\$24,611	\$31,673	\$0	\$31,673	129%	\$7,062
ANF	TRB	TEACHERS RETIREMENT BOARD	\$5,858,950	\$351,537	\$540,418	\$0	\$540,418	154%	\$188,881
TOTAL			\$120,928,772	\$7,255,726	\$30,002,297	\$10,796,030	\$40,798,327	562%	\$33,542,601
CAD	CAD	COMMISSION AGAINST DISCRIMINATION	\$320,402	\$19,224	\$48,588	\$0	\$48,588	253%	\$29,364
TOTAL			\$320,402	\$19,224	\$48,588	\$0	\$48,588	253%	\$29,364
CHIA	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$16,330,812	\$979,849	\$1,851,471	\$0	\$1,851,471	189%	\$871,622
TOTAL			\$16,330,812	\$979,849	\$1,851,471	\$0	\$1,851,471	189%	\$871,622
DAC	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$160,870	\$9,652	\$50,607	\$0	\$50,607	524%	\$40,955
TOTAL			\$160,870	\$9,652	\$50,607	\$0	\$50,607	524%	\$40,955
DOT	DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$196,349,051	\$11,780,943	\$39,887,364	\$0	\$39,887,364	339%	\$28,106,421
TOTAL			\$196,349,051	\$11,780,943	\$39,887,364	\$0	\$39,887,364	339%	\$28,106,421
EDU	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$13,420,656	\$805,239	\$643,367	\$0	\$643,367	80%	-\$161,873
EDU	EDU	EXECUTIVE OFFICE OF EDUCATION	\$21,147,462	\$1,268,848	\$2,716,836	\$0	\$2,716,836	214%	\$1,447,989
EDU	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$233,818,180	\$14,029,091	\$18,655,243	\$0	\$18,655,243	133%	\$4,626,153
EDU	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$54,061	\$32,815	\$0	\$32,815	61%	-\$21,246
TOTAL			\$269,287,309	\$16,157,239	\$22,048,261	\$0	\$22,048,261	136%	\$5,891,023
EED	DOB	DIVISION OF BANKS	\$532,493	\$31,950	\$85,767	\$0	\$85,767	268%	\$53,817
EED	DOI	DIVISION OF INSURANCE	\$2,231,506	\$133,890	\$311,324	\$0	\$311,324	233%	\$177,433
EED	DOS	DIVISION OF STANDARDS	\$85,826	\$5,150	\$13,936	\$0	\$13,936	271%	\$8,786
EED	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$1,150,085	\$69,005	\$1,506,060	\$0	\$1,506,060	2183%	\$1,437,055
EED	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$1,258,731	\$75,524	\$27,006	\$0	\$27,006	36%	-\$48,518
EED	OCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$199,959,763	\$11,997,586	\$19,032,735	\$0	\$19,032,735	159%	\$7,035,149
EED	REG	DIVISION OF PROFESSIONAL LICENSURE	\$565,118	\$33,907	\$53,285	\$0	\$53,285	157%	\$19,378
EED	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$243,920	\$14,635	\$171,278	\$0	\$171,278	1170%	\$156,643
EED	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$43,712	\$2,623	\$4,400	\$0	\$4,400	168%	\$1,778
EED	TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$236,851	\$14,211	\$70,917	\$0	\$70,917	499%	\$56,706
TOTAL			\$206,308,005	\$12,378,481	\$21,276,708	\$0	\$21,276,708	172%	\$8,898,228
EHS	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,278,344	\$136,701	\$307,326	\$0	\$307,326	225%	\$170,625
EHS	DMH	DEPARTMENT OF MENTAL HEALTH	\$464,534,316	\$27,872,059	\$10,408,732	\$3,399,278	\$13,808,009	50%	-\$14,064,050
EHS	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,289,964,489	\$77,397,869	\$51,032,168	\$2,644,027	\$53,676,196	69%	-\$23,721,674
EHS	DPH	DEPARTMENT OF PUBLIC HEALTH	\$456,555,601	\$27,393,336	\$24,787,948	\$4,351,942	\$29,139,890	106%	\$1,746,554
EHS	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$393,235,873	\$23,594,152	\$22,522,609	\$2,605,732	\$25,128,341	107%	\$1,534,189
EHS	DYS	DEPARTMENT OF YOUTH SERVICES	\$102,952,069	\$6,177,124	\$3,344,143	\$783,235	\$4,127,378	67%	-\$2,049,746
EHS	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$121,078,453	\$7,264,707	\$4,435,195	\$0	\$4,435,195	61%	-\$2,829,512
EHS	ELD	DEPARTMENT OF ELDER AFFAIRS	\$436,841,867	\$26,210,512	\$30,168,506	\$10,729,993	\$40,898,499	156%	\$14,687,987
EHS	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,723,182	\$103,391	\$111,287	\$0	\$111,287	108%	\$7,896
EHS	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$2,340,500	\$140,430	\$98,589	\$29,254	\$127,843	91%	-\$12,587
EHS	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$185,498	\$11,130	\$10,131	\$6,496	\$16,627	149%	\$5,497
EHS	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$56,039,087	\$3,362,345	\$3,210,965	\$435,750	\$3,646,715	108%	\$284,369
EHS	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,430,568	\$265,834	\$480,343	\$9,829	\$490,172	184%	\$224,338
EHS	VET	DEPARTMENT OF VETERANS SERVICES	\$976,907	\$58,614	\$313,881	\$30,808	\$344,689	588%	\$286,075
EHS	WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$31,805,545	\$1,908,333	\$505,208	\$37,504	\$542,711	28%	-\$1,365,621
TOTAL			\$3,364,942,299	\$201,896,537	\$151,737,030	\$25,063,848	\$176,800,878	88%	-\$25,095,660
ENV	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$807,665	\$48,460	\$47,987	\$0	\$47,987	99%	-\$473
ENV	DCR	DEPARTMENT OF CONSERVATION AND RECREATION	\$27,744,594	\$1,664,676	\$436,215	\$0	\$436,215	26%	-\$1,228,461
ENV	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$1,021,852	\$61,311	\$68,267	\$0	\$68,267	111%	\$6,956

⁷ The subcontracting total includes subcontracting that resulted from non-discretionary spending on the following contracts: Design and Implementation of the Group Insurance Commission's FY2014 Employee Health Benefits Program; Providing Comprehensive Health Care Services To State Employees, Retirees, and Certain Municipal Employees Effective July 1, 2013; and Providing Flexible Spending Account Administrative Services to the Commonwealth of Massachusetts.

ENV	ENE	DEPARTMENT OF ENERGY RESOURCES	\$48,000	\$2,880	\$3,591	\$0	\$3,591	125%	\$711
ENV	ENV	EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	\$4,615,311	\$276,919	\$578,733	\$0	\$578,733	209%	\$301,814
ENV	EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$9,391,943	\$563,517	\$352,335	\$0	\$352,335	63%	-\$211,182
ENV	FWE	DEPARTMENT OF FISH AND GAME	\$3,917,087	\$235,025	\$103,093	\$0	\$103,093	44%	-\$131,932
ENV	SRB	STATE RECLAMATION BOARD	\$292,937	\$17,576	\$15,302	\$0	\$15,302	87%	-\$2,274
TOTAL			\$47,839,389	\$2,870,364	\$1,605,522	\$0	\$1,605,522	56%	-\$1,264,841
EOL	EOL	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	\$27,200,876	\$1,632,053	\$2,090,253	\$125,040	\$2,215,293	136%	\$583,241
TOTAL			\$27,200,876	\$1,632,053	\$2,090,253	\$125,040	\$2,215,293	136%	\$583,241
EPS	CDA	EMERGENCY MANAGEMENT AGENCY	\$2,057,916	\$123,475	\$79,638	\$0	\$79,638	64%	-\$43,837
EPS	CHS	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	\$490,339	\$29,420	\$7,486	\$0	\$7,486	25%	-\$21,935
EPS	CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$2,107,048	\$126,423	\$90,842	\$0	\$90,842	72%	-\$35,581
EPS	CME	CHIEF MEDICAL EXAMINER	\$872,800	\$52,368	\$121,748	\$0	\$121,748	232%	\$69,380
EPS	DFS	DEPARTMENT OF FIRE SERVICES	\$2,631,327	\$157,880	\$69,157	\$0	\$69,157	44%	-\$88,722
EPS	DOC	DEPARTMENT OF CORRECTION	\$29,414,986	\$1,764,899	\$760,853	\$4,065,264	\$4,826,117	273%	\$3,061,218
EPS	DPS	DEPARTMENT OF PUBLIC SAFETY	\$1,356,701	\$81,402	\$32,244	\$0	\$32,244	40%	-\$49,158
EPS	EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$35,707,136	\$2,142,428	\$1,813,182	\$0	\$1,813,182	85%	-\$329,246
EPS	MIL	MILITARY DIVISION	\$715,489	\$42,929	\$502,150	\$0	\$502,150	1170%	\$459,220
EPS	PAR	PAROLE BOARD	\$1,502,866	\$90,172	\$63,807	\$0	\$63,807	71%	-\$26,365
EPS	POL	DEPARTMENT OF STATE POLICE	\$18,420,815	\$1,105,249	\$625,729	\$0	\$625,729	57%	-\$479,520
EPS	SOR	SEX OFFENDER REGISTRY	\$154,345	\$9,261	\$10,853	\$0	\$10,853	117%	\$1,592
TOTAL			\$95,431,768	\$5,725,906	\$4,177,687	\$4,065,264	\$8,242,951	144%	\$2,517,045
GOV	GOV	GOVERNORS OFFICE	\$173,618	\$10,417	\$24,417	\$0	\$24,417	234%	\$14,000
TOTAL			\$173,618	\$10,417	\$24,417	\$0	\$24,417	234%	\$14,000
MGC	MGC	MASSACHUSETTS GAMING COMMISSION	\$7,897,228	\$473,834	\$454,637	\$0	\$454,637	96%	-\$19,197
TOTAL			\$7,897,228	\$473,834	\$454,637	\$0	\$454,637	96%	-\$19,197
OSC	OSC	OFFICE OF THE COMPTROLLER	\$686,756	\$41,205	\$30,816	\$0	\$30,816	75%	-\$10,389
TOTAL			\$686,756	\$41,205	\$30,816	\$0	\$30,816	75%	-\$10,389
STATE AGENCY TOTAL			\$4,353,857,155	\$261,231,430	\$275,285,659	\$40,050,182	\$315,335,841	121%	\$54,104,412
MHA	MHA	MASSHOUSING	\$11,646,638	\$698,798	\$550,798	\$20,188	\$570,986	82%	-\$127,812
MASSHOUSING TOTAL			\$11,646,638	\$698,798	\$550,798	\$20,188	\$570,986	82%	-\$127,812
YEAR TO DATE GRAND TOTAL			\$4,365,503,793	\$261,930,228	\$275,836,457	\$40,070,370	\$315,906,827	121%	\$53,976,599

Appendix C: FY2015 WBE Spending by Program Participant

Secretariat	Agency Code	Department Name	Discretionary Budget	WBE Benchmark (12% of Discretionary Budget)	Direct SBPP Spending	Indirect MBE Spending (Subcontracting)	Total WBE Spending	Variance from WBE Benchmark %	Variance from WBE Benchmark Amount
ANF	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$56,906	\$6,829	\$21,569	\$0	\$21,569	316%	\$14,740
ANF	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$210,699	\$25,284	\$74,432	\$0	\$74,432	294%	\$49,148
ANF	ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$28,298,153	\$3,395,778	\$3,568,373	\$0	\$3,568,373	105%	\$172,595
ANF	ATB	APPELLATE TAX BOARD	\$21,630	\$2,596	\$5,880	\$0	\$5,880	227%	\$3,284
ANF	BSB	BUREAU OF THE STATE HOUSE	\$1,340,095	\$160,811	\$43,620	\$0	\$43,620	27%	-\$117,192
ANF	CSC	CIVIL SERVICE COMMISSION	\$6,800	\$816	\$3,593	\$0	\$3,593	440%	\$2,777
ANF	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$4,149,666	\$497,960	\$3,022,642	\$0	\$3,022,642	607%	\$2,524,682
ANF	DOR	DEPARTMENT OF REVENUE	\$41,817,406	\$5,018,089	\$2,624,357	\$531,429	\$3,155,786	63%	-\$1,862,302
ANF	GIC	GROUP INSURANCE COMMISSION ⁸	\$3,640,218	\$436,826	\$428,703	\$15,845,943	\$16,274,646	3726%	\$15,837,820
ANF	HRD	HUMAN RESOURCES DIVISION	\$566,639	\$67,997	\$647,376	\$0	\$647,376	952%	\$579,379
ANF	ITD	MASSACHUSETTS OFFICE OF INFORMATION TECHNOLOGY	\$33,826,011	\$4,059,121	\$6,704,158	\$0	\$6,704,158	165%	\$2,645,037
ANF	LIB	GEORGE FINGOLD LIBRARY	\$51,151	\$6,138	\$3,885	\$0	\$3,885	63%	-\$2,253
ANF	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$37,496	\$4,500	\$4,812	\$0	\$4,812	107%	\$313
ANF	OSD	DIVISION OF OPERATIONAL SERVICES	\$636,761	\$76,411	\$173,204	\$0	\$173,204	227%	\$96,793

⁸ The subcontracting total includes subcontracting that resulted from non-discretionary spending on the following contracts: Design and Implementation of the Group Insurance Commission's FY2014 Employee Health Benefits Program; Providing Comprehensive Health Care Services To State Employees, Retirees, and Certain Municipal Employees Effective July 1, 2013; and Providing Flexible Spending Account Administrative Services to the Commonwealth of Massachusetts.

ANF	PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$410,191	\$49,223	\$466,656	\$0	\$466,656	948%	\$417,433
ANF	TRB	TEACHERS RETIREMENT BOARD	\$5,858,950	\$703,074	\$577,072	\$0	\$577,072	82%	-\$126,002
TOTAL			\$120,928,772	\$14,511,453	\$18,370,334	\$16,377,372	\$34,747,704	239%	\$20,236,252
CAD	CAD	COMMISSION AGAINST DISCRIMINATION	\$320,402	\$38,448	\$54,228	\$0	\$54,228	141%	\$15,780
TOTAL			\$320,402	\$38,448	\$54,228	\$0	\$54,228	141%	\$15,780
CHIA	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$16,330,812	\$1,959,697	\$818,388	\$0	\$818,388	42%	-\$1,141,310
TOTAL			\$16,330,812	\$1,959,697	\$818,388	\$0	\$818,388	42%	-\$1,141,310
DAC	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$160,870	\$19,304	\$50,607	\$0	\$50,607	262%	\$31,303
TOTAL			\$160,870	\$19,304	\$50,607	\$0	\$50,607	262%	\$31,303
DOT	DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$196,349,051	\$23,561,886	\$56,878,082	\$0	\$56,878,082	241%	\$33,316,196
TOTAL			\$196,349,051	\$23,561,886	\$56,878,082	\$0	\$56,878,082	241%	\$33,316,196
EDU	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$13,420,656	\$1,610,479	\$1,779,073	\$0	\$1,779,073	110%	\$168,595
EDU	EDU	EXECUTIVE OFFICE OF EDUCATION	\$21,147,462	\$2,537,695	\$3,233,897	\$0	\$3,233,897	127%	\$696,201
EDU	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$233,818,180	\$28,058,182	\$27,837,728	\$0	\$27,837,728	99%	-\$220,454
EDU	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$108,121	\$79,183	\$0	\$79,183	73%	-\$28,938
TOTAL			\$269,287,309	\$32,314,477	\$32,929,881	\$0	\$32,929,881	102%	\$615,404
EED	DOB	DIVISION OF BANKS	\$532,493	\$63,899	\$107,552	\$0	\$107,552	168%	\$43,653
EED	DOI	DIVISION OF INSURANCE	\$2,231,506	\$267,781	\$299,114	\$0	\$299,114	112%	\$31,333
EED	DOS	DIVISION OF STANDARDS	\$85,826	\$10,299	\$15,346	\$0	\$15,346	149%	\$5,047
EED	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$1,150,085	\$138,010	\$315,827	\$0	\$315,827	229%	\$177,817
EED	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$1,258,731	\$151,048	\$264,218	\$0	\$264,218	175%	\$113,170
EED	QCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$199,959,763	\$23,995,172	\$78,555,109	\$0	\$78,555,109	327%	\$54,559,937
EED	REG	DIVISION OF PROFESSIONAL LICENSURE	\$565,118	\$67,814	\$113,284	\$0	\$113,284	167%	\$45,470
EED	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$243,920	\$29,270	\$6,533	\$0	\$6,533	22%	-\$22,738
EED	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$43,712	\$5,245	\$4,449	\$0	\$4,449	85%	-\$797
EED	TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$236,851	\$28,422	\$62,846	\$0	\$62,846	221%	\$34,423
TOTAL			\$206,308,005	\$24,756,960	\$79,744,277	\$0	\$79,744,278	322%	\$54,987,315
EHS	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,278,344	\$273,401	\$415,974	\$0	\$415,974	152%	\$142,573
EHS	DMH	DEPARTMENT OF MENTAL HEALTH	\$464,534,316	\$55,744,118	\$78,105,984	\$2,963,473	\$81,069,457	145%	\$25,325,339
EHS	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,289,964,489	\$154,795,739	\$169,405,352	\$2,305,049	\$171,710,401	111%	\$16,914,663
EHS	DPH	DEPARTMENT OF PUBLIC HEALTH	\$456,555,601	\$54,786,672	\$48,000,929	\$3,794,001	\$51,794,930	95%	-\$2,991,742
EHS	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$393,235,873	\$47,188,305	\$57,858,745	\$2,271,663	\$60,130,409	127%	\$12,942,104
EHS	DYS	DEPARTMENT OF YOUTH SERVICES	\$102,952,069	\$12,354,248	\$17,274,215	\$682,821	\$17,957,036	145%	\$5,602,788
EHS	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$121,078,453	\$14,529,414	\$11,958,492	\$0	\$11,958,492	82%	-\$2,570,922
EHS	ELD	DEPARTMENT OF ELDER AFFAIRS	\$436,841,867	\$52,421,024	\$19,797,121	\$21,459,985	\$41,257,106	79%	-\$11,163,918
EHS	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,723,182	\$206,782	\$64,069	\$0	\$64,069	31%	-\$142,713
EHS	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$2,340,500	\$280,860	\$1,438,652	\$25,504	\$1,464,155	521%	\$1,183,295
EHS	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$185,498	\$22,260	\$19,323	\$5,663	\$24,986	112%	\$2,727
EHS	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$56,039,087	\$6,724,690	\$6,889,977	\$379,884	\$7,269,861	108%	\$545,171
EHS	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,430,568	\$531,668	\$32,499	\$8,569	\$41,068	8%	-\$490,600
EHS	VET	DEPARTMENT OF VETERANS SERVICES	\$976,907	\$117,229	\$96,585	\$26,859	\$123,444	105%	\$6,215
EHS	WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$31,805,545	\$3,816,665	\$2,594,505	\$32,696	\$2,627,201	69%	-\$1,189,464
TOTAL			\$3,364,942,299	\$403,793,075	\$413,952,422	\$33,956,167	\$447,908,589	111%	\$44,115,513
ENV	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$807,665	\$96,919	\$85,127	\$0	\$85,127	88%	-\$11,792
ENV	DCR	DEPARTMENT OF CONSERVATION AND RECREATION	\$27,744,594	\$3,329,351	\$5,889,030	\$0	\$5,889,030	177%	\$2,559,679
ENV	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$1,021,852	\$122,622	\$54,848	\$0	\$54,848	45%	-\$67,774
ENV	ENE	DEPARTMENT OF ENERGY RESOURCES	\$48,000	\$5,760	\$8,923	\$0	\$8,923	155%	\$3,163
ENV	ENV	EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	\$4,615,311	\$553,837	\$1,656,189	\$0	\$1,656,189	299%	\$1,102,352
ENV	EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$9,391,943	\$1,127,033	\$384,792	\$0	\$384,792	34%	-\$742,241
ENV	FWE	DEPARTMENT OF FISH AND GAME	\$3,917,087	\$470,050	\$358,147	\$0	\$358,147	76%	-\$111,903
ENV	SRB	STATE RECLAMATION BOARD	\$292,937	\$35,152	\$41,071	\$0	\$41,071	117%	\$5,919
TOTAL			\$47,839,389	\$5,740,724	\$8,478,127	\$0	\$8,478,127	148%	\$2,737,402
EOL	EOL	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	\$27,200,876	\$3,264,105	\$2,738,598	\$0	\$2,738,598	84%	-\$525,507
TOTAL			\$27,200,876	\$3,264,105	\$2,738,598	\$0	\$2,738,598	84%	-\$525,507
EPS	CDA	EMERGENCY MANAGEMENT AGENCY	\$2,057,916	\$246,950	\$95,785	\$0	\$95,785	39%	-\$151,165
EPS	CHS	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	\$490,339	\$58,841	\$20,997	\$0	\$20,997	36%	-\$37,844
EPS	CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$2,107,048	\$252,846	\$59,029	\$0	\$59,029	23%	-\$193,817
EPS	CME	CHIEF MEDICAL EXAMINER	\$872,800	\$104,736	\$72,650	\$0	\$72,650	69%	-\$32,086
EPS	DFS	DEPARTMENT OF FIRE SERVICES	\$2,631,327	\$315,759	\$226,878	\$0	\$226,878	72%	-\$88,881
EPS	DOC	DEPARTMENT OF CORRECTION	\$29,414,986	\$3,529,798	\$2,383,867	\$1,619,217	\$4,003,084	113%	\$473,286

EPS	DPS	DEPARTMENT OF PUBLIC SAFETY	\$1,356,701	\$162,804	\$211,895	\$0	\$211,895	130%	\$49,091
EPS	EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$35,707,136	\$4,284,856	\$2,171,995	\$0	\$2,171,995	51%	-\$2,112,861
EPS	MIL	MILITARY DIVISION	\$715,489	\$85,859	\$196,849	\$0	\$196,849	229%	\$110,990
EPS	PAR	PAROLE BOARD	\$1,502,866	\$180,344	\$88,239	\$0	\$88,239	49%	-\$92,105
EPS	POL	DEPARTMENT OF STATE POLICE	\$18,420,815	\$2,210,498	\$1,675,633	\$0	\$1,675,633	76%	-\$534,865
EPS	SOR	SEX OFFENDER REGISTRY	\$154,345	\$18,521	\$10,853	\$0	\$10,853	59%	-\$7,669
TOTAL			\$95,431,768	\$11,451,812	\$7,214,669	\$1,619,217	\$8,833,887	77%	-\$2,617,926
GOV	GOV	GOVERNORS OFFICE	\$173,618	\$20,834	\$38,102	\$0	\$38,102	183%	\$17,268
TOTAL			\$173,618	\$20,834	\$38,102	\$0	\$38,102	183%	\$17,268
MGC	MGC	MASSACHUSETTS GAMING COMMISSION	\$7,897,228	\$947,667	\$1,803,358	\$0	\$1,803,358	190%	\$855,691
TOTAL			\$7,897,228	\$947,667	\$1,803,358	\$0	\$1,803,358	190%	\$855,691
OSC	OSC	OFFICE OF THE COMPTROLLER	\$686,756	\$82,411	\$99,470	\$0	\$99,470	121%	\$17,059
TOTAL			\$686,756	\$82,411	\$99,470	\$0	\$99,470	121%	\$17,059
STATE AGENCY TOTAL			\$4,353,857,155	\$522,462,853	\$623,170,544	\$51,952,756	\$675,123,299	129%	-\$151,804,752
MHA	MHA	MASSHousing	\$11,646,638	\$1,397,597	\$617,736	\$0	\$617,736	44%	-\$779,861
MASSHousing TOTAL			\$11,646,638	\$1,397,597	\$617,736	\$0	\$617,736	44%	-\$779,861
YEAR TO DATE GRAND TOTAL			\$4,365,503,793	\$523,860,450	\$623,788,280	\$51,952,756	\$675,741,035	129%	-\$151,880,582

Appendix D: FY2015 SBPP Spending by Program Participant

Secretariat	Agency Code	Department Name	Discretionary Budget	SBPP Benchmark (2.5% of Discretionary Budget)	Direct SBPP Spending	Indirect SBPP Spending (Subcontracting)	Total SBPP Spending	Variance from SBPP Benchmark %	Variance from SBPP Benchmark Amount
ANF	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$56,906	\$1,423	\$19,722	\$0	\$19,722	1386%	\$18,299
ANF	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$210,699	\$5,267	\$66,354	\$0	\$66,354	1260%	\$61,086
ANF	ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$28,298,153	\$707,454	\$1,613,467	\$0	\$1,613,467	228%	\$906,013
ANF	ATB	APPELLATE TAX BOARD	\$21,630	\$541	\$185	\$0	\$185	34%	-\$356
ANF	BSB	BUREAU OF THE STATE HOUSE	\$1,340,095	\$33,502	\$51,869	\$0	\$51,869	155%	\$18,367
ANF	CSC	CIVIL SERVICE COMMISSION	\$6,800	\$170	\$2,117	\$0	\$2,117	1245%	\$1,947
ANF	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$4,149,666	\$103,742	\$2,647,434	\$0	\$2,647,434	2552%	\$2,543,692
ANF	DOR	DEPARTMENT OF REVENUE	\$41,817,406	\$1,045,435	\$850,764	\$0	\$850,764	81%	-\$194,671
ANF	GIC	GROUP INSURANCE COMMISSION	\$3,640,218	\$91,005	\$226,805	\$0	\$226,805	249%	\$135,800
ANF	HRD	HUMAN RESOURCES DIVISION	\$566,639	\$14,166	\$112,735	\$0	\$112,735	796%	\$98,569
ANF	ITD	MASSACHUSETTS OFFICE OF INFORMATION TECHNOLOGY	\$33,826,011	\$845,650	\$3,671,299	\$0	\$3,671,299	434%	\$2,825,648
ANF	LIB	GEORGE FINGOLD LIBRARY	\$51,151	\$1,279	\$0	\$0	\$0	0%	-\$1,279
ANF	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$37,496	\$937	\$4,655	\$0	\$4,655	497%	\$3,718
ANF	OSD	DIVISION OF OPERATIONAL SERVICES	\$636,761	\$15,919	\$216,042	\$0	\$216,042	1357%	\$200,123
ANF	PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$410,191	\$10,255	\$210,168	\$0	\$210,168	2049%	\$199,913
ANF	TRB	TEACHERS RETIREMENT BOARD	\$5,858,950	\$146,474	\$148,409	\$0	\$148,409	101%	\$1,935
TOTAL			\$120,928,772	\$3,023,219	\$9,842,026	\$0	\$9,842,026	326%	\$6,818,804
CAD	CAD	COMMISSION AGAINST DISCRIMINATION	\$320,402	\$8,010	\$21,407	\$0	\$21,407	267%	\$13,397
TOTAL			\$320,402	\$8,010	\$21,407	\$0	\$21,407	267%	\$13,397
CHIA	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$16,330,812	\$408,270	\$1,582,529	\$0	\$1,582,529	388%	\$1,174,259
TOTAL			\$16,330,812	\$408,270	\$1,582,529	\$0	\$1,582,529	388%	\$1,174,259
DAC	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$160,870	\$4,022	\$1,871	\$0	\$1,871	47%	-\$2,151
TOTAL			\$160,870	\$4,022	\$1,871	\$0	\$1,871	47%	-\$2,151
DOT	DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$196,349,051	\$4,908,726	\$15,867,967	\$0	\$15,867,967	323%	\$10,959,241
TOTAL			\$196,349,051	\$4,908,726	\$15,867,967	\$0	\$15,867,967	323%	\$10,959,241
EDU	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$13,420,656	\$335,516	\$2,510,093	\$0	\$2,510,093	748%	\$2,174,577
EDU	EDU	EXECUTIVE OFFICE OF EDUCATION	\$21,147,462	\$528,687	\$1,604,946	\$0	\$1,604,946	304%	\$1,076,259
EDU	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$233,818,180	\$5,845,455	\$9,199,045	\$0	\$9,199,045	157%	\$3,353,591
EDU	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$22,525	\$65,523	\$0	\$65,523	291%	\$42,998
TOTAL			\$269,287,309	\$6,732,183	\$13,379,607	\$0	\$13,379,607	199%	\$6,647,425
EED	DOB	DIVISION OF BANKS	\$532,493	\$13,312	\$114,530	\$0	\$114,530	860%	\$101,218
EED	DOI	DIVISION OF INSURANCE	\$2,231,506	\$55,788	\$111,728	\$0	\$111,728	200%	\$55,940
EED	DOS	DIVISION OF STANDARDS	\$85,826	\$2,146	\$2,777	\$0	\$2,777	129%	\$631

EED	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$1,150,085	\$28,752	\$133,455	\$0	\$133,455	464%	\$104,703
EED	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$1,258,731	\$31,468	\$1,673,572	\$0	\$1,673,572	5318%	\$1,642,104
EED	OCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$199,959,763	\$4,998,994	\$4,721,426	\$0	\$4,721,426	94%	-\$277,568
EED	REG	DIVISION OF PROFESSIONAL LICENSURE	\$565,118	\$14,128	\$74,851	\$0	\$74,851	530%	\$60,724
EED	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$243,920	\$6,098	\$140,706	\$0	\$140,706	2307%	\$134,608
EED	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$43,712	\$1,093	\$645	\$0	\$645	59%	-\$448
EED	TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$236,851	\$5,921	\$6,194	\$0	\$6,194	105%	\$273
TOTAL			\$206,308,005	\$5,157,700	\$6,979,885	\$0	\$6,979,885	135%	\$1,822,185
EHS	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,278,344	\$56,959	\$311,910	\$0	\$311,910	548%	\$254,951
EHS	DMH	DEPARTMENT OF MENTAL HEALTH	\$464,534,316	\$11,613,358	\$1,454,360	\$0	\$1,454,360	13%	-\$10,158,998
EHS	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,289,964,489	\$32,249,112	\$10,805,238	\$0	\$10,805,238	34%	-\$21,443,875
EHS	DPH	DEPARTMENT OF PUBLIC HEALTH	\$456,555,601	\$11,413,890	\$16,367,024	\$0	\$16,367,024	143%	\$4,953,134
EHS	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$393,235,873	\$9,830,897	\$9,031,556	\$0	\$9,031,556	92%	-\$799,341
EHS	DYS	DEPARTMENT OF YOUTH SERVICES	\$102,952,069	\$2,573,802	\$2,300,048	\$0	\$2,300,048	89%	-\$273,754
EHS	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$121,078,453	\$3,026,961	\$7,304,013	\$0	\$7,304,013	241%	\$4,277,051
EHS	ELD	DEPARTMENT OF ELDER AFFAIRS	\$436,841,867	\$10,921,047	\$12,412,684	\$0	\$12,412,684	114%	\$1,491,638
EHS	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,723,182	\$43,080	\$200,284	\$0	\$200,284	465%	\$157,204
EHS	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$2,340,500	\$58,513	\$518,949	\$0	\$518,949	887%	\$460,437
EHS	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$185,498	\$4,637	\$715,367	\$0	\$715,367	15426%	\$710,729
EHS	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$56,039,087	\$1,400,977	\$2,148,399	\$0	\$2,148,399	153%	\$747,421
EHS	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,430,568	\$110,764	\$144,697	\$0	\$144,697	131%	\$33,933
EHS	VET	DEPARTMENT OF VETERANS SERVICES	\$976,907	\$24,423	\$59,136	\$0	\$59,136	242%	\$34,713
EHS	WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$31,805,545	\$795,139	\$2,390,618	\$0	\$2,390,618	301%	\$1,595,479
TOTAL			\$3,364,942,299	\$84,123,557	\$66,164,280	\$0	\$66,164,280	79%	-\$17,959,278
ENV	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$807,665	\$20,191	\$134,643	\$0	\$134,643	667%	\$114,452
ENV	DCR	DEPARTMENT OF CONSERVATION AND RECREATION	\$27,744,594	\$693,615	\$5,663,265	\$0	\$5,663,265	816%	\$4,969,651
ENV	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$1,021,852	\$25,546	\$58,488	\$0	\$58,488	229%	\$32,941
ENV	ENE	DEPARTMENT OF ENERGY RESOURCES	\$48,000	\$1,200	\$959,130	\$0	\$959,130	79928%	\$957,930
ENV	ENV	EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	\$4,615,311	\$115,383	\$899,325	\$0	\$899,325	779%	\$783,942
ENV	EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$9,391,943	\$234,799	\$327,024	\$0	\$327,024	139%	\$92,225
ENV	FWE	DEPARTMENT OF FISH AND GAME	\$3,917,087	\$97,927	\$1,156,455	\$0	\$1,156,455	1181%	\$1,058,527
ENV	SRB	STATE RECLAMATION BOARD	\$292,937	\$7,323	\$23,320	\$0	\$23,320	318%	\$15,997
TOTAL			\$47,839,389	\$1,195,984	\$9,221,650	\$0	\$9,221,650	771%	\$8,025,665
EOL	EOL	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	\$27,200,876	\$680,022	\$1,237,430	\$0	\$1,237,430	182%	\$557,408
TOTAL			\$27,200,876	\$680,022	\$1,237,430	\$0	\$1,237,430	182%	\$557,408
EPS	CDA	EMERGENCY MANAGEMENT AGENCY	\$2,057,916	\$51,448	\$98,768	\$0	\$98,768	192%	\$47,320
EPS	CHS	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	\$490,339	\$12,258	\$8,243	\$0	\$8,243	67%	-\$4,015
EPS	CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$2,107,048	\$52,676	\$39,946	\$0	\$39,946	76%	-\$12,730
EPS	CME	CHIEF MEDICAL EXAMINER	\$872,800	\$21,820	\$61,071	\$0	\$61,071	280%	\$39,251
EPS	DFS	DEPARTMENT OF FIRE SERVICES	\$2,631,327	\$65,783	\$921,092	\$0	\$921,092	1400%	\$855,309
EPS	DOC	DEPARTMENT OF CORRECTION	\$29,414,986	\$735,375	\$4,221,167	\$0	\$4,221,167	574%	\$3,485,792
EPS	DPS	DEPARTMENT OF PUBLIC SAFETY	\$1,356,701	\$33,918	\$98,071	\$0	\$98,071	289%	\$64,154
EPS	EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$35,707,136	\$892,678	\$2,554,899	\$0	\$2,554,899	286%	\$1,662,221
EPS	MIL	MILITARY DIVISION	\$715,489	\$17,887	\$1,334,073	\$0	\$1,334,073	7458%	\$1,316,186
EPS	PAR	PAROLE BOARD	\$1,502,866	\$37,572	\$40,603	\$0	\$40,603	108%	\$3,031
EPS	POL	DEPARTMENT OF STATE POLICE	\$18,420,815	\$460,520	\$3,588,972	\$0	\$3,588,972	779%	\$3,128,451
EPS	SOR	SEX OFFENDER REGISTRY	\$154,345	\$3,859	\$28,854	\$0	\$28,854	748%	\$24,996
TOTAL			\$95,431,768	\$2,385,794	\$12,995,760	\$0	\$12,995,760	545%	\$10,609,966
GOV	GOV	GOVERNORS OFFICE	\$173,618	\$4,340	\$32,505	\$0	\$32,505	749%	\$28,164
TOTAL			\$173,618	\$4,340	\$32,505	\$0	\$32,505	749%	\$28,164
MGC	MGC	MASSACHUSETTS GAMING COMMISSION	\$7,897,228	\$197,431	\$513,723	\$0	\$513,723	269%	\$316,292
TOTAL			\$7,897,228	\$197,431	\$513,723	\$0	\$513,723	269%	\$316,292
OSC	OSC	OFFICE OF THE COMPTROLLER	\$686,756	\$17,169	\$525,110	\$0	\$525,110	3058%	\$507,941
TOTAL			\$686,756	\$17,169	\$525,110	\$0	\$525,110	3058%	\$507,941
STATE AGENCY TOTAL			\$4,353,857,155	\$108,846,429.00	\$138,365,749	\$0	\$138,365,749	127%	\$29,519,320
MHA	MHA	MASSHOUSING	\$11,646,638	\$291,166	\$0	\$0	\$0	0%	-\$291,166
MASSHOUSING TOTAL			\$11,646,638	\$291,166	\$0	\$0	\$0	0%	-\$291,166
YEAR TO DATE GRAND TOTAL			\$4,365,503,793	\$109,137,595	\$138,365,749	\$0	\$138,365,749	127%	\$29,228,154