

Commonwealth of Massachusetts
Fiscal Year 2014 Non Tax Revenue
Executive Office by Department
(in Millions)

Cabinet	Departments	Revenue Estimates		Actual as of	Actual % of
		Ch 38	Sec 1 B	Dec 19, 2014	Ch 27 Sec 1 B
Judiciary:					
	Appeals Court		0.4	0.4	100.0%
	Committee for Public Counsel		9.0	8.1	90.0%
	Supreme Judicial Court		2.9	2.8	96.6%
	Trial Court		113.4	97.5	85.9%
	Total Judiciary	\$	125.7	108.8	86.5%
District Attorneys:					
	District Attorney Association		-	-	N/A
	Berkshire		-	-	N/A
	Cape and Islands		-	-	N/A
	Eastern		-	-	N/A
	Middle		-	-	N/A
	Norfolk		-	-	N/A
	Northwestern		-	-	N/A
	Plymouth		-	-	N/A
	Total District Attorneys	\$	-	-	N/A
Office of the Governor and Lieutenant Governor:					
			-	-	N/A
	Total Office of the Governor and Lieutenant Governor	\$	-	-	N/A
Secretary of the Commonwealth:					
	Total Secretary of the Commonwealth	\$	224.4	243.2	108.4%
Treasurer and Receiver-General:					
	State Lottery Commission		1,036.8	1,052.9	101.6%
	Office of the Treasurer and Receiver-General		291.8	557.2	191.0%
	Massachusetts Cultural Council		8.1	8.1	100.0%
	Total Treasurer and Receiver-General:	\$	1,336.7	1,618.2	121.1%
State Auditor:					
	Total State Auditor	\$	-	-	N/A
Attorney General:					
	Office of the Attorney General	\$	56.2	41.4	73.7%
	Total Attorney General	\$	56.2	41.4	73.7%
	State Ethics Commission	\$	0.1	0.1	100.0%
	Office of the Inspector General	\$	0.7	0.6	85.7%
	Office of Campaign and Political Finance	\$	0.1	0.2	200.0%
	Disabled Persons Protection Commission	\$	-	-	N/A
	Office of the State Comptroller:	\$	362.2	1,533.5	423.4%
Executive Office for Administration and Finance:					
	Administrative Law Appeals	\$	-	-	N/A
	Executive Office for Administration and Finance		253.8	27.8	11.0%
	Appellate Tax Board		2.2	1.6	72.7%
	Bureau of State Office Buildings		-	-	N/A
	Civil Service Commission		-	-	N/A
	Division of Capital Asset Management and Maintenance		65.3	34.0	52.1%
	Department of Revenue		198.9	197.5	99.3%
	Group Insurance Commission		904.5	929.0	102.7%
	Human Resources Division		2.7	58.7	2175.6%
	Information Technology Division		0.6	71.4	11906.7%
	George Fingold Library		-	-	N/A
	Massachusetts Office on Disability		-	-	N/A
	Operational Services Division		19.1	14.3	75.1%

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	Public Employee Retirement Administration		-	-	N/A
	Massachusetts Teachers' Retirement System		-	18.1	N/A
	Total Executive Office For Administration and Finance	\$	1,447.1	1,352.6	93.5%
	Executive Office of Energy and Environmental Affairs:				
	Department of Agricultural Resources	\$	5.7	6.2	108.8%
	Department of Conservation & Recreation		23.3	21.4	91.8%
	Department of Public Utilities		16.4	17.9	109.1%
	Division of Energy Resources		4.9	4.5	91.8%
	Executive Office of Energy and Environmental Affairs		4.8	5.9	122.9%
	Department of Environmental Protection		36.9	33.5	90.8%
	Department of Fish and Game		16.9	17.0	100.6%
	Total Executive Office of Environmental Affairs	\$	108.9	106.4	97.7%
	Executive Office for Health and Human Services:				
	Soldiers' Home Massachusetts	\$	14.3	14.4	100.7%
	Department of Mental Health		96.6	98.8	102.3%
	Department of Mental Retardation		542.5	547.2	100.9%
	Secretary of Health and Human Services		6,041.1	5,653.4	93.6%
	Department of Public Health		242.9	277.9	114.4%
	Department of Children and Families		193.3	193.4	100.1%
	Department of Youth Services		5.3	3.7	69.8%
	Department of Elder Affairs		1,583.3	1,567.0	99.0%
	Soldiers' Home Holyoke		16.2	16.9	104.3%
	Massachusetts Commission for the Blind		3.3	2.6	78.8%
	Massachusetts Commission for the Deaf		0.2	0.5	250.0%
	Massachusetts Rehabilitation Commission		3.8	4.0	105.3%
	Department of Veteran Services		0.6	0.7	108.3%
	Department of Transitional Assistance		446.3	480.1	107.6%
	Total Executive Office Health and Human Services	\$	9,189.7	8,860.5	96.4%
	The Center for Health Information & Analysis	\$	30.7	246.9	804.2%
	Massachusetts Department of Transportation	\$	546.4	543.4	99.5%
	Board of Library Commissioners	\$	-	-	N/A
	Executive Office of Labor and Workforce Development	\$	25.8	20.5	79.5%
	Executive Office of Housing and Economic Development				
	Division of Banks	\$	27.0	29.0	107.4%
	Division of Insurance		94.9	95.6	100.7%
	Division of Standards		3.1	2.5	80.6%
	Division of Housing and Community Development		5.3	8.5	160.4%
	Massachusetts Marketing Partnership		-	0.1	N/A
	Division of Professional Licensure		16.3	17.1	104.9%
	Office of Consumer Affairs and Business Regulation		1.4	1.3	95.7%
	Department of Business and Technology		-	-	N/A
	Division of Telecommunications and Cable		5.3	5.1	97.0%
	Total Executive Office of Housing and Economic Development	\$	153.3	159.3	103.9%
	Executive Office of Education				
	Department of Elementary and Secondary Education	\$	10.4	0.5	4.4%
	Executive Office of Education		-	10.1	N/A
	Department of Early Education and Care		198.5	201.8	101.7%
	Board of Higher Education		-	2.0	N/A
	Berkshire Community College		0.2	0.1	50.0%
	Bunker Hill Community College		0.4	0.2	50.0%
	Bristol Community College		0.5	0.5	100.0%
	Bridgewater State College		1.3	1.5	115.4%
	Cape Cod Community College		0.4	0.3	75.3%
	Framingham State College		1.0	1.5	150.0%

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	Fitchburg State College		1.3	1.1	84.6%
	Greenfield Community College		0.2	0.1	50.0%
	Holyoke Community College		0.6	0.7	116.7%
	Massasoit Community College		0.6	0.6	100.0%
	Mass Bay Community College		0.8	0.7	87.5%
	Middlesex Community College		0.3	0.3	100.0%
	Massachusetts Maritime Academy		-	-	N/A
	Mount Wachusett Community College		0.2	0.2	100.0%
	Massachusetts College of Art and Design		-	0.3	N/A
	Massachusetts College of Liberal Arts		0.2	0.2	100.0%
	Northern Essex Community College		0.2	0.2	100.0%
	North Shore Community College		0.7	0.4	57.1%
	Quinsigamond Community College		0.4	0.2	50.0%
	Roxbury Community College		0.7	0.6	85.7%
	Salem State College		0.9	0.7	77.8%
	Springfield Technical Community College		0.7	0.5	71.4%
	University of Massachusetts	132.4		154.7	116.8%
	Worcester State College		1.1	0.5	45.5%
	Westfield State College		0.4	0.5	125.0%
	Totals Executive Office of Education	\$	354.4	381.0	107.5%
Executive Office Public Safety:					
	Emergency Management Agency	\$	8.2	2.4	29.3%
	Criminal History Systems Board		12.5	11.2	89.6%
	Municipal Police Training Committee		1.2	1.1	91.7%
	Office of the Chief Medical Examiner		2.6	2.5	96.2%
	Department of Fire Services		25.6	22.2	86.7%
	Department of Corrections		15.5	22.2	143.2%
	Department of Public Safety		32.6	28.1	86.2%
	Secretary of Public Safety		-	6.2	N/A
	Military Division		1.4	0.2	14.3%
	Parole Board		0.8	0.6	75.0%
	Department of State Police		33.6	58.6	174.4%
	Sex Offender Registry Board		-	-	N/A
	Total Executive Office of Public Safety	\$	134.0	155.3	115.9%
Sheriff's Departments					
	Sheriff's Department Bristol	\$	9.0	7.0	77.8%
	Sheriff's Department Hampshire		0.5	0.3	60.0%
	Sheriff's Department Nantucket		2.5	-	N/A
	Sheriff's Associaton		-	-	N/A
	Sheriff's Department Berkshire		0.8	0.7	87.5%
	Sheriff's Department Barnstable		0.3	0.3	100.0%
	Sheriff's Department Dukes		-	-	N/A
	Sheriff's Department Essex		2.0	2.1	105.0%
	Sheriff's Department Franklin		2.5	3.0	120.0%
	Sheriff's Department Hampden		3.6	3.8	105.6%
	Sheriff's Department Middlesex		1.1	0.6	54.5%
	Sheriff's Department Norfolk		-	0.3	N/A
	Sheriff's Department Plymouth		16.0	8.5	53.1%
	Sheriff's Department Suffolk		9.0	7.4	82.2%
	Sheriff's Department Worcester		0.2	0.1	50.0%
	Total Sheriff's Departments	\$	47.5	34.1	71.8%
	Massachusetts Commission Against Discrimination	\$	2.4	2.2	91.7%
	Legislature (The General Court of Massachusetts)	\$	-	-	N/A
	Total Non-Tax Revenue-Executive Office by Department	\$	14,146.3	15,408.1	108.9%