

Commonwealth of Massachusetts
Fiscal Year 2015 Period 3 Non Tax Revenue
Executive Office by Department
(in Millions)

Departments	Revenue Estimates Acts of 2014 Ch 165 Sec 1 A	Actual as of 10/10/2014	Actual % of Ch 165 Sec 1 A
Judiciary:			
Appeals Court	0.4	0.1	25.0%
Committee for Public Counsel	8.6	1.3	15.1%
Supreme Judicial Court	2.9	0.1	3.4%
Trial Court	99.5	16.3	16.4%
Total Judiciary	\$ 111.4	\$ 17.8	16.0%
District Attorneys:			
Berkshire	-	-	N/A
Middle	-	-	N/A
Norfolk	-	-	N/A
Northwestern	-	-	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	\$ 259.5	29.1	11.2%
Treasurer and Receiver-General:			
State Lottery Commission	1,045.8	-	N/A
Office of the Treasurer and Receiver-General	312.3	(10.1)	-3.2%
Massachusetts Cultural Council	11.2	-	N/A
Total Treasurer and Receiver-General:	\$ 1,369.3	\$ (10.1)	-0.7%
State Auditor:			
Total State Auditor	\$ -	-	N/A
Attorney General:			
Office of the Attorney General	\$ 54.6	7.0	12.8%
Total Attorney General	\$ 54.6	\$ 7.0	12.8%
State Ethics Commission	\$ 0.1	-	N/A
Office of the Inspector General	\$ 0.6	0.1	16.7%
Office of Campaign and Political Finance	\$ 0.2	-	N/A
Disabled Persons Protection Commission	\$ -	-	N/A
Office of the State Comptroller:	\$ 301.4	234.2	77.7%
Executive Office for Administration and Finance:			
Administrative Law Appeals	\$ -	-	N/A
Executive Office for Administration and Finance	87.6	0.3	0.3%
Appellate Tax Board	2.3	0.6	26.1%
Bureau of State Office Buildings	-	-	N/A
Civil Service Commission	-	-	N/A
Division of Capital Asset Management and Maintenance	20.0	5.4	27.0%
Department of Revenue	200.1	34.8	17.4%
Group Insurance Commission	1,052.6	166.5	15.8%
Human Resources Division	2.7	5.1	188.9%
Information Technology Division	5.4	1.7	31.5%
George Fingold Library	-	-	N/A
Massachusetts Office on Disability	-	-	N/A
Operational Services Division	18.4	4.0	21.7%
Public Employee Retirement Administration	-	-	N/A
Massachusetts Teachers' Retirement System	-	-	N/A
Total Executive Office For Administration and Finance	\$ 1,389.1	\$ 218.4	15.7%
Executive Office of Energy and Environmental Affairs:			
Department of Agricultural Resources	\$ 5.7	0.3	5.3%
Department of Conservation & Recreation	23.3	1.8	7.7%
Department of Public Utilities	16.9	1.4	8.3%
Division of Energy Resources	4.7	-	N/A
Executive Office of Energy and Environmental Affairs	4.8	1.2	25.0%
Department of Environmental Protection	33.7	6.6	19.6%
Department of Fish and Game	17.0	2.6	15.3%
Total Executive Office of Environmental Affairs	\$ 106.1	\$ 13.9	13.1%
Executive Office for Health and Human Services:			
Soldiers' Home Massachusetts	\$ 16.4	1.5	9.1%
Department of Mental Health	100.9	0.5	0.5%
Department of Mental Retardation	588.9	2.0	0.3%

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Secretary of Health and Human Services	6,881.6	1,267.6	18.4%
Department of Public Health	197.0	31.0	15.7%
Department of Children and Families	208.2	28.7	13.8%
Department of Youth Services	4.7	-	N/A
Department of Elder Affairs	1,791.8	453.9	25.3%
Soldiers' Home Holyoke	16.5	3.6	21.8%
Massachusetts Commission for the Blind	3.1	0.2	6.5%
Massachusetts Commission for the Deaf	0.2	-	N/A
Massachusetts Rehabilitation Commission	3.7	-	N/A
Department of Veteran Services	0.8	0.1	12.5%
Department of Transitional Assistance	458.5	15.9	3.5%
Total Executive Office Health and Human Services	\$ 10,272.3	\$ 1,805.0	17.6%
The Center for Health Information & Analysis	\$ 34.6	60.9	176.0%
Massachusetts Department of Transportation	\$ 600.7	122.0	20.3%
Board of Library Commissioners	\$ -	-	N/A
Executive Office of Labor and Workforce Development	\$ 26.5	0.5	1.9%
Executive Office of Housing and Economic Development			
Division of Banks	\$ 29.0	0.8	2.8%
Division of Insurance	99.6	22.4	22.4%
Division of Standards	2.6	0.7	26.9%
Division of Housing and Community Development	6.6	0.4	6.1%
Division of Professional Licensure	11.2	1.2	10.7%
Office of Consumer Affairs and Business Regulation	1.4	0.4	28.6%
Department of Business and Technology	-	-	N/A
Division of Telecommunications and Cable	5.3	-	N/A
Total Executive Office of Housing and Economic Development	\$ 155.7	\$ 25.9	16.6%
Executive Office of Education			
Department of Elementary and Secondary Education	\$ 7.3	-	N/A
Executive Office of Education	-	0.9	N/A
Department of Early Education and Care	197.5	5.7	2.9%
Board of Higher Education	-	1.3	N/A
Berkshire Community College	0.2	-	N/A
Bunker Hill Community College	0.2	-	N/A
Bristol Community College	0.5	-	N/A
Bridgewater State College	1.5	-	N/A
Cape Cod Community College	0.3	-	N/A
Framingham State College	1.2	-	N/A
Fitchburg State College	1.3	-	N/A
Greenfield Community College	0.1	-	N/A
Holyoke Community College	0.7	-	N/A
Massasoit Community College	0.6	-	N/A
Mass Bay Community College	0.8	-	N/A
Middlesex Community College	0.2	-	N/A
Massachusetts Maritime Academy	-	-	N/A
Mount Wachusett Community College	0.2	-	N/A
Massachusetts College of Art and Design	-	-	N/A
Massachusetts College of Liberal Arts	0.2	-	N/A
Northern Essex Community College	0.2	0.1	50.0%
North Shore Community College	1.2	-	N/A
Quinsigamond Community College	0.4	-	N/A
Roxbury Community College	0.7	0.1	14.3%
Salem State College	0.6	-	N/A
Springfield Technical Community College	0.7	-	N/A
University of Massachusetts	130.1	7.6	5.8%
Worcester State College	-	-	N/A
Westfield State College	0.4	-	N/A
Totals Executive Office of Education	\$ 347.1	\$ 15.7	4.5%
Executive Office Public Safety:			
Emergency Management Agency	\$ 10.4	1.6	15.4%
Criminal History Systems Board	14.0	1.8	12.9%
Criminal Justice Training Council	1.8	0.7	38.9%
Office of the Chief Medical Examiner	3.0	0.6	20.0%
Department of Fire Services	28.4	0.2	0.7%
Department of Corrections	13.9	4.2	30.2%
Department of Public Safety	44.4	6.4	14.4%
Secretary of Public Safety	0.8	0.4	0.0%
Military Division	1.4	0.1	7.1%
Parole Board	0.6	0.2	33.3%

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Department of State Police	31.6	7.1	22.5%
Sex Offender Registry Board	-	-	N/A
Total Executive Office of Public Safety	\$ 150.3	\$ 23.3	15.5%
Sheriff's Departments			
Sheriff's Department Bristol	\$ 6.0	1.0	16.7%
Sheriff's Department Hampshire	0.5	0.2	40.0%
Sheriff's Department Nantucket	1.0	-	N/A
Sheriff's Associaton	-	-	N/A
Sheriff's Department Berkshire	0.8	0.2	25.0%
Sheriff's Department Barnstable	0.3	-	N/A
Sheriff's Department Dukes	-	-	N/A
Sheriff's Department Essex	2.1	0.5	23.8%
Sheriff's Department Franklin	3.0	-	N/A
Sheriff's Department Hampden	4.0	0.5	12.5%
Sheriff's Department Middlesex	1.0	-	N/A
Sheriff's Department Norfolk	-	0.1	N/A
Sheriff's Department Plymouth	12.0	-	N/A
Sheriff's Department Suffolk	9.0	1.3	14.4%
Sheriff's Department Worcester	-	-	N/A
Total Sheriff's Departments	\$ 39.7	\$ 3.8	9.6%
Massachusetts Commission Against Discrimination	\$ 2.3	0.5	21.7%
Legislature (The General Court of Massachusetts)	\$ -	-	N/A
Total Non-Tax Revenue-Executive Office by Department	\$ 15,221.5	\$ 2,567.9	16.9%