

**Commonwealth of Massachusetts**  
**Fiscal Year 2015 Period 6 Non Tax Revenue**  
Executive Office by Department  
(in Millions)

Departments	Revenue Estimates Acts of 2014 Ch 165 Sec 1 A	Actual as of January 16, 2015	Actual % of Ch 165 Sec 1 A
<b>Judiciary:</b>			
Appeals Court	0.4	0.2	50.0%
Committee for Public Counsel	8.6	3.2	37.2%
Supreme Judicial Court	2.9	0.8	27.6%
Trial Court	99.5	39.2	39.4%
<b>Total Judiciary</b>	<b>\$ 111.4</b>	<b>\$ 43.4</b>	<b>39.0%</b>
<b>District Attorneys:</b>			
Berkshire	-	-	N/A
Middle	-	-	N/A
Norfolk	-	-	N/A
Northwestern	-	-	N/A
<b>Total District Attorneys</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Office of the Governor and Lieutenant Governor:</b>			
	-	-	N/A
<b>Total Office of the Governor and Lieutenant Governor</b>	<b>\$ -</b>	<b>-</b>	<b>N/A</b>
<b>Secretary of the Commonwealth:</b>			
<b>Total Secretary of the Commonwealth</b>	<b>\$ 259.5</b>	<b>76.0</b>	<b>29.3%</b>
<b>Treasurer and Receiver-General:</b>			
State Lottery Commission	1,045.8	526.1	50.3%
Office of the Treasurer and Receiver-General	312.3	(97.1)	-31.1%
Massachusetts Cultural Council	11.2	-	N/A
<b>Total Treasurer and Receiver-General:</b>	<b>\$ 1,369.3</b>	<b>\$ 429.0</b>	<b>31.3%</b>
<b>State Auditor:</b>			
<b>Total State Auditor</b>	<b>\$ -</b>	<b>-</b>	<b>N/A</b>
<b>Attorney General:</b>			
Office of the Attorney General	\$ 54.6	24.0	44.0%
<b>Total Attorney General</b>	<b>\$ 54.6</b>	<b>\$ 24.0</b>	<b>44.0%</b>
<b>State Ethics Commission</b>	<b>\$ 0.1</b>	<b>-</b>	<b>N/A</b>
<b>Office of the Inspector General</b>	<b>\$ 0.6</b>	<b>0.3</b>	<b>50.0%</b>
<b>Office of Campaign and Political Finance</b>	<b>\$ 0.2</b>	<b>0.1</b>	<b>50.0%</b>
<b>Disabled Persons Protection Commission</b>	<b>\$ -</b>	<b>-</b>	<b>N/A</b>
<b>Office of the State Comptroller:</b>	<b>\$ 301.4</b>	<b>471.9</b>	<b>156.6%</b>
<b>Executive Office for Administration and Finance:</b>			
Administrative Law Appeals	\$ -	4.7	N/A
Executive Office for Administration and Finance	87.6	0.6	0.7%
Appellate Tax Board	2.3	-	N/A
Bureau of State Office Buildings	-	-	N/A
Civil Service Commission	-	15.3	N/A
Division of Capital Asset Management and Maintenance	20.0	84.4	422.0%
Department of Revenue	200.1	358.7	179.3%
Group Insurance Commission	1,052.6	19.9	1.9%
Human Resources Division	2.7	18.7	692.6%
Information Technology Division	5.4	-	N/A
George Fingold Library	-	-	N/A
Massachusetts Office on Disability	-	8.5	N/A
Operational Services Division	18.4	-	N/A
Public Employee Retirement Administration	-	-	N/A
Massachusetts Teachers' Retirement System	-	-	N/A
<b>Total Executive Office For Administration and Finance</b>	<b>\$ 1,389.1</b>	<b>\$ 510.8</b>	<b>36.8%</b>
<b>Executive Office of Energy and Environmental Affairs:</b>			
Department of Agricultural Resources	\$ 5.7	1.6	28.1%
Department of Conservation & Recreation	23.3	5.2	22.3%
Department of Public Utilities	16.9	3.9	23.1%
Division of Energy Resources	4.7	-	N/A
Executive Office of Energy and Environmental Affairs	4.8	1.5	31.3%
Department of Environmental Protection	33.7	16.5	49.1%
Department of Fish and Game	17.0	5.2	30.8%
<b>Total Executive Office of Environmental Affairs</b>	<b>\$ 106.1</b>	<b>\$ 34.0</b>	<b>32.0%</b>
<b>Executive Office for Health and Human Services:</b>			
Soldiers' Home Massachusetts	\$ 16.4	5.0	30.5%
Department of Mental Health	100.9	35.2	34.9%
Department of Mental Retardation	588.9	76.2	12.9%
Secretary of Health and Human Services	6,881.6	2,992.5	43.5%
Department of Public Health	197.0	96.9	49.2%
Department of Children and Families	208.2	72.0	34.6%
Department of Youth Services	4.7	0.9	19.1%
Department of Elder Affairs	1,791.8	735.7	41.1%

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Soldiers' Home Holyoke	16.5	7.6	46.1%
Massachusetts Commission for the Blind	3.1	0.5	16.1%
Massachusetts Commission for the Deaf	0.2	0.1	50.0%
Massachusetts Rehabilitation Commission	3.7	2.6	70.3%
Department of Veteran Services	0.8	0.4	50.0%
Department of Transitional Assistance	458.5	91.5	20.0%
<b>Total Executive Office Health and Human Services</b>	<b>\$ 10,272.3</b>	<b>\$ 4,117.2</b>	<b>40.1%</b>
<b>The Center for Health Information &amp; Analysis</b>	<b>\$ 34.6</b>	<b>137.1</b>	<b>396.2%</b>
<b>Massachusetts Department of Transportation</b>	<b>\$ 600.7</b>	<b>298.5</b>	<b>49.7%</b>
<b>Board of Library Commissioners</b>	<b>\$ -</b>	<b>-</b>	<b>N/A</b>
<b>Executive Office of Labor and Workforce Development</b>	<b>\$ 26.5</b>	<b>10.8</b>	<b>40.8%</b>
<b>Executive Office of Housing and Economic Development</b>			
Division of Banks	\$ 29.0	6.5	22.4%
Division of Insurance	99.6	53.5	53.7%
Division of Standards	2.6	1.4	53.8%
Division of Housing and Community Development	6.6	41.5	629.1%
Massachusetts Marketing Partnership	-	2.50	N/A
Division of Professional Licensure	11.2	4.8	43.2%
Office of Consumer Affairs and Business Regulation	1.4	0.7	52.9%
Department of Business and Technology	-	-	N/A
Division of Telecommunications and Cable	5.3	-	N/A
<b>Total Executive Office of Housing and Economic Development</b>	<b>\$ 155.7</b>	<b>\$ 111.0</b>	<b>71.3%</b>
<b>Executive Office of Education</b>			
Department of Elementary and Secondary Education	\$ 7.3	-	N/A
Executive Office of Education	-	10.1	N/A
Department of Early Education and Care	197.5	91.5	46.3%
Board of Higher Education	-	31.0	N/A
Berkshire Community College	0.2	-	N/A
Bunker Hill Community College	0.2	-	N/A
Bristol Community College	0.5	0.2	40.0%
Bridgewater State College	1.5	-	N/A
Cape Cod Community College	0.3	0.2	66.7%
Framingham State College	1.2	-	N/A
Fitchburg State College	1.3	0.5	38.5%
Greenfield Community College	0.1	-	N/A
Holyoke Community College	0.7	0.2	28.6%
Massasoit Community College	0.6	-	N/A
Mass Bay Community College	0.8	0.2	25.0%
Middlesex Community College	0.2	0.1	50.0%
Massachusetts Maritime Academy	-	-	N/A
Mount Wachusett Community College	0.2	0.1	50.0%
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	0.1	25.0%
Roxbury Community College	0.7	0.3	42.9%
Salem State College	0.6	-	N/A
Springfield Technical Community College	0.7	-	N/A
University of Massachusetts	130.1	15.6	12.0%
Worcester State College	-	-	N/A
Westfield State College	0.4	-	N/A
<b>Totals Executive Office of Education</b>	<b>\$ 347.1</b>	<b>\$ 150.2</b>	<b>4.5%</b>
<b>Executive Office Public Safety:</b>			
Emergency Management Agency	\$ 10.4	1.6	15.4%
Criminal History Systems Board	14.0	5.4	38.6%
Criminal Justice Training Council	1.8	0.8	44.4%
Office of the Chief Medical Examiner	3.0	1.2	40.0%
Department of Fire Services	28.4	0.3	1.1%
Department of Corrections	13.9	11.1	79.9%
Department of Public Safety	44.4	13.0	29.3%
Secretary of Public Safety	0.8	1.7	212.5%
Military Division	1.4	0.1	7.1%
Parole Board	0.6	0.3	50.0%
Department of State Police	31.6	26.6	84.2%
Sex Offender Registry Board	-	-	N/A
<b>Total Executive Office of Public Safety</b>	<b>\$ 150.3</b>	<b>\$ 62.1</b>	<b>41.3%</b>
<b>Sheriff's Departments</b>			
Sheriff's Department Bristol	\$ 6.0	2.5	41.7%
Sheriff's Department Hampshire	0.5	0.2	30.0%
Sheriff's Department Nantucket	1.0	-	N/A
Sheriff's Association	-	-	N/A

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Sheriff's Department Berkshire	0.8	0.2	18.8%
Sheriff's Department Barnstable	0.3	0.1	33.3%
Sheriff's Department Dukes	-	-	N/A
Sheriff's Department Essex	2.1	1.3	61.9%
Sheriff's Department Franklin	3.0	1.0	33.3%
Sheriff's Department Hampden	4.0	1.4	35.0%
Sheriff's Department Middlesex	1.0	0.4	40.0%
Sheriff's Department Norfolk	-	0.2	N/A
Sheriff's Department Plymouth	12.0	4.2	35.0%
Sheriff's Department Suffolk	9.0	1.9	21.1%
Sheriff's Department Worcester	-	0.1	N/A
<b>Total Sheriff's Departments</b>	<b>\$ 39.7</b>	<b>\$ 13.4</b>	<b>33.8%</b>
<b>Massachusetts Commission Against Discrimination</b>	<b>\$ 2.3</b>	<b>1.9</b>	<b>82.6%</b>
<b>Legislature (The General Court of Massachusetts)</b>	<b>\$ -</b>	<b>-</b>	<b>N/A</b>
<b>Total Non-Tax Revenue-Executive Office by Department</b>	<b>\$ 15,221.5</b>	<b>\$ 6,491.7</b>	<b>42.6%</b>