

**Commonwealth of Massachusetts**  
**Fiscal Year 2018**  
 Department Summary  
 (in millions)

Department	Revenue estimates per the Acts of 2017 Ch 47 Sec 1 A	FY2018 Actuals	Actual % of revenue estimates per the Acts of 2017 Ch 47 Sec 1 A
<b>Legislature (The General Court of Massachusetts)</b> .....	\$ -	\$ -	N/A
<b>Judiciary:</b>			
Appeals Court.....	\$ 0.4	\$ 0.3	75.0%
Committee for Public Counsel.....	8.6	6.1	70.9%
Supreme Judicial Court.....	2.7	2.2	81.5%
Trial Court.....	89.5	82.9	92.6%
<b>Total Judiciary</b> .....	\$ 101.2	\$ 91.5	90.4%
<b>Office of the Inspector General</b> .....	\$ 0.9	\$ 0.9	100.0%
<b>Secretary of the Commonwealth</b> .....	\$ 244.3	\$ 245.0	100.3%
<b>Treasurer and Receiver-General:</b>			
State Lottery Commission.....	\$ 1,084.3	\$ 1,085.9	100.1%
Office of the Treasurer and Receiver-General.....	628.7	637.1	101.3%
Massachusetts Cultural Council.....	-	-	N/A
<b>Total Treasurer and Receiver-General</b> .....	\$ 1,713.0	\$ 1,723.0	100.6%
<b>State Auditor</b> .....	\$ -	\$ -	N/A
<b>Attorney General</b> .....	\$ 64.3	\$ 59.2	92.1%
<b>State Ethics Commission</b> .....	\$ -	\$ -	N/A
<b>District Attorneys:</b>			
Eastern.....	\$ -	\$ -	N/A
Middle.....	-	-	N/A
Norfolk.....	-	-	N/A
Northwestern.....	-	-	N/A
<b>Total District Attorneys</b> .....	\$ -	\$ -	N/A
<b>Office of Campaign and Political Finance</b> .....	\$ 0.3	\$ 0.5	166.7%
<b>Sheriff's Departments:</b>			
Sheriff's Department Bristol.....	\$ 5.4	\$ 8.1	150.0%
Sheriff's Department Hampshire.....	0.2	0.3	150.0%
Sheriff's Department Nantucket.....	-	-	N/A
Sheriff's Assocation.....	-	-	N/A
Sheriff's Department Berkshire.....	0.7	0.4	57.1%
Sheriff's Department Barnstable.....	-	-	N/A
Sheriff's Department Dukes.....	-	-	N/A
Sheriff's Department Essex.....	0.4	0.4	100.0%
Sheriff's Department Franklin.....	3.3	2.4	72.7%
Sheriff's Department Hampden.....	3.9	3.3	84.6%
Sheriff's Department Middlesex.....	0.2	0.1	50.0%
Sheriff's Department Norfolk.....	0.1	1.3	1300.0%
Sheriff's Department Plymouth.....	7.5	13.6	181.3%
Sheriff's Department Suffolk.....	6.0	6.0	100.0%
Sheriff's Department Worcester .....	0.2	0.1	50.0%
<b>Total Sheriff's Departments</b> .....	\$ 27.9	\$ 36.0	129.0%
<b>Massachusetts Gaming Commission</b> .....	\$ -	\$ 68.0	N/A
<b>Disabled Persons Protection Commission</b> .....	\$ -	\$ -	N/A
<b>Office of the Governor and Lieutenant Governor</b> .....	\$ -	\$ -	N/A
<b>Office of the State Comptroller</b> .....	\$ 43.4	\$ 909.1	2094.7%
<b>Executive Office for Administration and Finance:</b>			

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Administrative Law Appeals.....	\$ -	\$ -	N/A
Executive Office for Administration and Finance.....	17.9	22.2	124.0%
Appellate Tax Board.....	1.8	1.4	77.8%
Division of Capital Asset Management and Maintenance.....	43.1	41.4	96.1%
Department of Revenue.....	195.6	197.5	101.0%
Group Insurance Commission.....	1,171.9	1,177.0	100.4%
Health Policy Commission.....	10.0	8.3	83.0%
Human Resources Division.....	2.5	66.8	2672.0%
Information Technology Division.....	10.9	0.1	0.9%
Operational Services Division.....	16.4	22.9	139.6%
Massachusetts Teachers' Retirement System.....	-	47.1	N/A
<b>Total Executive Office For Administration and Finance.....</b>	<b>\$ 1,470.1</b>	<b>\$ 1,584.7</b>	<b>107.8%</b>
<b>Executive Office of Energy and Environmental Affairs:</b>			
Department of Agricultural Resources.....	\$ 6.3	\$ 6.6	104.8%
Department of Conservation & Recreation.....	27.7	23.7	85.6%
Department of Public Utilities.....	21.5	22.3	103.7%
Division of Energy Resources.....	4.7	4.9	104.3%
Executive Office of Energy and Environmental Affairs.....	5.3	6.4	120.8%
Department of Environmental Protection.....	32.3	35.1	108.7%
Department of Fish and Game.....	17.2	19.9	115.7%
<b>Total Executive Office of Environmental Affairs.....</b>	<b>\$ 115.0</b>	<b>\$ 118.9</b>	<b>103.4%</b>
<b>Executive Office for Health and Human Services:</b>			
Soldiers' Home Massachusetts .....	\$ 11.8	\$ 12.1	102.5%
Department of Mental Health .....	120.1	131.2	109.2%
Department of Developmental Services .....	796.3	796.7	100.1%
Department of Public Health.....	224.5	275.7	122.8%
Department of Children and Families.....	229.3	262.5	114.5%
Department of Youth Services.....	10.0	9.4	94.0%
Secretary of Health and Human Services.....	10,611.6	10,521.7	99.2%
Department of Elder Affairs.....	105.6	107.3	101.6%
Soldiers' Home Holyoke.....	15.5	15.0	96.8%
Massachusetts Commission for the Blind.....	3.4	4.0	117.6%
Massachusetts Commission for the Deaf.....	0.2	0.5	250.0%
Massachusetts Rehabilitation Commission.....	4.6	5.2	113.0%
Department of Veteran Services.....	0.7	0.7	100.0%
Department of Transitional Assistance.....	465.9	465.3	99.9%
<b>Total Executive Office Health and Human Services.....</b>	<b>\$ 12,599.5</b>	<b>\$ 12,607.3</b>	<b>100.1%</b>
<b>Executive Office of Technology Services &amp; Security.....</b>	<b>\$ -</b>	<b>\$ 87.7</b>	<b>N/A</b>
<b>Massachusetts Department of Transportation.....</b>	<b>\$ 617.1</b>	<b>\$ 618.6</b>	<b>100.2%</b>
<b>Massachusetts Commission Against Discrimination.....</b>	<b>\$ 2.7</b>	<b>\$ 3.4</b>	<b>125.9%</b>
<b>Cannabis Control Commission.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Board of Library Commissioners.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Executive Office of Education</b>			
Berkshire Community College.....	\$ 0.2	\$ 0.2	100.0%
Bunker Hill Community College.....	0.3	-	N/A
Bristol Community College.....	0.4	0.4	100.0%
Bridgewater State College.....	0.7	0.1	14.3%
Cape Cod Community College.....	0.3	0.4	133.3%
Department of Elementary and Secondary Education.....	7.4	2.9	39.2%
Executive Office of Education.....	-	0.6	N/A
Department of Early Education and Care.....	205.0	217.6	106.1%
Framingham State College.....	0.3	0.3	100.0%
Fitchburg State College.....	0.8	0.7	87.5%
Greenfield Community College.....	0.1	0.1	100.0%

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Holyoke Community College.....	0.7	0.6	85.7%
Massasoit Community College.....	0.4	0.4	100.0%
Mass Bay Community College.....	0.4	0.6	150.0%
Massachusetts College of Art and Design.....	-	0.3	N/A
Middlesex Community College.....	0.3	0.3	100.0%
Massachusetts Maritime Academy.....	-	-	N/A
Mount Wachusett Community College.....	0.3	0.3	100.0%
Massachusetts College of Liberal Arts.....	0.3	0.2	66.7%
Northern Essex Community College.....	0.2	0.3	150.0%
North Shore Community College.....	0.5	-	N/A
Quinsigamond Community College.....	0.3	0.2	66.7%
Roxbury Community College.....	0.6	0.4	66.7%
Board of Higher Education.....	-	0.9	N/A
Salem State College.....	0.9	1.0	111.1%
Springfield Technical Community College.....	0.4	0.4	100.0%
University of Massachusetts.....	106.2	154.8	145.8%
Worcester State College.....	0.6	0.5	83.3%
Westfield State College.....	0.6	0.2	33.3%
<b>Totals Executive Office of Education.....</b>	<b>\$ 328.2</b>	<b>\$ 384.7</b>	<b>117.2%</b>
<b>The Center for Health Information &amp; Analysis.....</b>	<b>\$ 32.1</b>	<b>\$ 32.1</b>	<b>100.0%</b>
<b>Executive Office Public Safety &amp; Homeland Security:</b>			
Emergency Management Agency.....	\$ 1.2	\$ 1.2	100.0%
Criminal History Systems Board.....	14.2	13.8	97.2%
Criminal Justice Training Council.....	1.8	1.0	55.6%
Office of the Chief Medical Examiner.....	3.2	2.9	90.6%
Department of Fire Services.....	33.8	32.5	96.2%
Department of Corrections.....	17.8	22.1	124.2%
Department of Public Safety.....	-	-	N/A
Secretary of Public Safety.....	2.1	9.8	466.7%
Military Division.....	0.6	0.2	33.3%
Parole Board.....	0.8	0.6	75.0%
Department of State Police.....	37.3	80.8	216.6%
Sex Offender Registry Board.....	-	-	N/A
<b>Total Executive Office of Public Safety &amp; Homeland Security.....</b>	<b>\$ 112.8</b>	<b>\$ 164.9</b>	<b>146.2%</b>
<b>Executive Office of Housing and Economic Development</b>			
Division of Banks.....	\$ 31.9	\$ 36.0	112.9%
Division of Insurance.....	103.4	107.5	104.0%
Division of Standards.....	2.7	2.5	92.6%
Executive Office of Economic Development.....	-	2.3	N/A
Division of Housing and Community Development.....	6.1	5.9	96.7%
Division of Professional Licensure.....	42.9	46.7	108.9%
Office of Consumer Affairs and Business Regulation.....	1.6	1.8	112.5%
Department of Business and Technology.....	-	-	N/A
Division of Telecommunications and Cable.....	5.1	5.0	98.0%
<b>Total Executive Office of Housing and Economic Development.....</b>	<b>\$ 193.7</b>	<b>\$ 207.7</b>	<b>107.2%</b>
Department of Labor Relations.....	\$ -	\$ -	N/A
Labor and Workforce Development.....	22.8	186.3	817.1%
<b>Total Executive Office of Labor and Workforce Development.....</b>	<b>\$ 22.8</b>	<b>\$ 186.3</b>	<b>817.1%</b>
<b>Office of the Child Advocate.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Total Non-Tax Revenue-Executive Office by Department.....</b>	<b>\$ 17,689.3</b>	<b>\$ 19,129.5</b>	<b>108.1%</b>