

Commonwealth of Massachusetts
Fiscal Year 2019 - Period 3
Department Summary
(in millions)

Department	Revenue Estimates Acts of 2018 Ch 154 Sec 1 A	Actual FY2019 Non- Tax Revenues as of September 30, 2018	Actual % of Revenue Estimates Acts of 2018 Ch 154 Sec 1 A
Legislature (The General Court of Massachusetts).....	\$ -	\$ -	N/A
Judiciary:			
Appeals Court.....	\$ 0.3	\$ 0.1	33.3%
Committee for Public Counsel.....	6.5	0.9	13.8%
Supreme Judicial Court.....	2.6	0.2	7.7%
Trial Court.....	88.6	13.6	15.3%
Total Judiciary.....	\$ 98.0	\$ 14.8	15.1%
Office of the Inspector General.....	\$ 0.9	\$ 0.3	33.3%
Secretary of the Commonwealth.....	\$ 268.3	\$ 33.2	12.4%
Treasurer and Receiver-General:			
State Lottery Commission.....	\$ 1,104.8	\$ -	0.0%
Office of the Treasurer and Receiver-General.....	638.3	58.6	9.2%
Total Treasurer and Receiver-General.....	\$ 1,743.1	\$ 58.6	3.4%
State Auditor.....	\$ -	\$ -	N/A
Attorney General.....	\$ 60.8	\$ 6.9	11.3%
State Ethics Commission	\$ -	\$ -	N/A
District Attorneys:			
Eastern.....	\$ -	\$ -	N/A
Middle.....	-	-	N/A
Norfolk.....	-	-	N/A
Northwestern.....	-	-	N/A
Total District Attorneys.....	\$ -	\$ -	N/A
Office of Campaign and Political Finance.....	\$ 0.3	\$ -	0.0%
Sheriff's Departments:			
Sheriff's Department Bristol.....	\$ 7.0	\$ 1.9	27.1%
Sheriff's Department Hampshire.....	0.3	0.2	66.7%
Sheriff's Department Nantucket.....	-	-	N/A
Sheriff's Associaton.....	-	-	N/A
Sheriff's Department Berkshire.....	0.7	0.2	28.6%
Sheriff's Department Barnstable.....	-	-	N/A
Sheriff's Department Dukes.....	-	-	N/A
Sheriff's Department Essex.....	0.3	-	0.0%
Sheriff's Department Franklin.....	1.5	0.4	26.7%
Sheriff's Department Hampden.....	3.8	0.5	13.2%
Sheriff's Department Middlesex.....	0.2	-	0.0%
Sheriff's Department Norfolk.....	3.2	0.1	3.1%
Sheriff's Department Plymouth.....	12.0	1.5	12.5%
Sheriff's Department Suffolk.....	7.0	-	0.0%
Sheriff's Department Worcester	-	-	N/A
Total Sheriff's Departments.....	\$ 36.0	\$ 4.8	13.3%
Massachusetts Gaming Commission.....	\$ 98.2	\$ 12.9	13.1%
Disabled Persons Protection Commission.....	\$ -	\$ -	N/A
Office of the Governor and Lieutenant Governor.....	\$ -	\$ -	N/A
Office of the State Comptroller.....	\$ 556.4	\$ 106.4	19.1%
Executive Office for Administration and Finance:			
Administrative Law Appeals.....	\$ -	\$ -	N/A
Executive Office for Administration and Finance.....	32.6	-	0.0%
Appellate Tax Board.....	1.4	0.7	50.0%

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Division of Capital Asset Management and Maintenance.....	43.6	6.8	15.6%
Department of Revenue.....	203.8	47.1	23.1%
Group Insurance Commission.....	1,156.6	85.7	7.4%
Health Policy Commission.....	10.2	-	0.0%
Human Resources Division.....	2.5	7.4	296.0%
Massachusetts Office of Information Technology	2.7	-	0.0%
Operational Services Division.....	17.5	6.2	35.4%
Massachusetts Teachers' Retirement System.....	-	12.3	N/A
Total Executive Office For Administration and Finance.....	\$ 1,470.9	\$ 166.2	11.3%
Executive Office of Energy and Environmental Affairs:			
Department of Agricultural Resources.....	\$ 6.7	\$ 0.5	7.5%
Department of Conservation & Recreation.....	25.0	4.0	16.0%
Department of Public Utilities.....	20.3	1.0	4.9%
Division of Energy Resources.....	4.9	-	0.0%
Executive Office of Energy and Environmental Affairs.....	5.1	1.0	19.6%
Department of Environmental Protection.....	32.8	5.0	15.2%
Department of Fish and Game.....	19.0	2.5	13.2%
Total Executive Office of Environmental Affairs.....	\$ 113.8	\$ 14.0	12.3%
Executive Office for Health and Human Services:			
Soldiers' Home Massachusetts	\$ 11.1	\$ 1.9	17.1%
Department of Mental Health	157.0	28.4	18.1%
Department of Developmental Services	822.6	122.0	14.8%
Department of Public Health.....	226.2	49.7	22.0%
Department of Children and Families.....	246.2	72.4	29.4%
Department of Youth Services.....	7.7	1.9	24.7%
Secretary of Health and Human Services.....	10,964.9	2,978.2	27.2%
Department of Elder Affairs.....	113.7	25.4	22.3%
Soldiers' Home Holyoke.....	16.4	3.5	21.3%
Massachusetts Commission for the Blind.....	4.2	1.2	28.6%
Massachusetts Commission for the Deaf.....	0.2	-	0.0%
Massachusetts Rehabilitation Commission.....	6.3	1.1	17.5%
Department of Veteran Services.....	0.7	0.4	57.1%
Department of Transitional Assistance.....	470.3	155.2	33.0%
Total Executive Office Health and Human Services.....	\$ 13,047.5	\$ 3,441.3	26.4%
Executive Office of Technology Services & Security.....	\$ -	\$ 0.2	N/A
Massachusetts Department of Transportation.....	\$ 634.7	\$ 118.5	18.7%
Massachusetts Commission Against Discrimination.....	\$ 3.9	\$ 1.2	30.8%
Cannabis Control Commission.....	\$ 2.9	\$ 0.2	6.9%
Board of Library Commissioners.....	\$ -	\$ -	N/A
Executive Office of Education:			
Berkshire Community College.....	\$ 0.1	\$ -	0.0%
Bunker Hill Community College.....	-	-	N/A
Bristol Community College.....	0.5	-	0.0%
Bridgewater State College.....	0.2	-	0.0%
Cape Cod Community College.....	0.3	0.5	166.7%
Department of Elementary and Secondary Education.....	9.4	5.1	54.0%
Department of Higher Education.....	0.1	-	0.0%
Executive Office of Education.....	205.0	0.1	0.0%
Department of Early Education and Care.....	-	10.7	N/A
Framingham State College.....	0.3	0.1	33.3%
Fitchburg State College.....	0.7	-	0.0%
Greenfield Community College.....	0.1	-	0.0%
Holyoke Community College.....	0.3	0.1	33.3%
Massasoit Community College.....	0.5	-	0.0%
Mass Bay Community College.....	1.1	0.2	18.2%
Massachusetts College of Art and Design.....	-	-	N/A

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Middlesex Community College.....	0.4	-	0.0%
Massachusetts Maritime Academy.....	-	-	N/A
Mount Wachusett Community College.....	0.3	-	0.0%
Massachusetts College of Liberal Arts.....	0.2	-	0.0%
Northern Essex Community College.....	0.3	-	0.0%
North Shore Community College.....	0.2	-	0.0%
Quinsigamond Community College.....	0.2	-	0.0%
Roxbury Community College.....	0.5	-	0.0%
Board of Higher Education.....	-	1.6	N/A
Salem State College.....	1.0	-	0.0%
Springfield Technical Community College.....	0.4	-	0.0%
University of Massachusetts.....	115.6	-	0.0%
Worcester State College.....	0.6	-	0.0%
Westfield State College.....	0.2	-	0.0%
Totals Executive Office of Education.....	\$ 338.5	\$ 18.4	5.4%
The Center for Health Information & Analysis.....	\$ 32.3	\$ -	N/A
Executive Office Public Safety & Homeland Security:			
Emergency Management Agency.....	\$ 0.8	\$ 0.7	87.5%
Criminal History Systems Board.....	13.3	2.9	21.8%
Criminal Justice Training Council.....	1.8	0.4	22.2%
Office of the Chief Medical Examiner.....	4.6	0.7	15.2%
Department of Fire Services.....	34.3	0.8	2.3%
Department of Corrections.....	15.3	2.7	17.6%
Department of Public Safety.....	3.3	-	0.0%
Secretary of Public Safety.....	1.3	0.3	23.1%
Military Division.....	0.6	0.7	116.7%
Parole Board.....	0.6	0.1	16.7%
Department of State Police.....	37.7	10.5	27.9%
Sex Offender Registry Board.....	-	-	N/A
Total Executive Office of Public Safety & Homeland Security.....	\$ 113.6	\$ 19.8	17.4%
Executive Office of Housing and Economic Development:			
Division of Banks.....	\$ 33.3	\$ 1.5	4.5%
Division of Insurance.....	113.0	6.9	6.1%
Division of Standards.....	2.6	0.8	30.8%
Executive Office of Economic Development.....	-	-	N/A
Division of Housing and Community Development.....	6.1	0.7	11.5%
Division of Professional Licensure.....	41.4	7.1	17.1%
Office of Consumer Affairs and Business Regulation.....	2.1	0.5	23.8%
Department of Business and Technology.....	-	-	N/A
Division of Telecommunications and Cable.....	4.9	-	0.0%
Total Executive Office of Housing and Economic Development.....	\$ 203.4	\$ 17.5	8.6%
Executive Office of Labor and Workforce Development:			
Department of Labor Relations.....	\$ -	\$ -	N/A
Executive office of Labor and Workforce Development.....	22.7	88.4	389.4%
Total Executive Office of Labor and Workforce Development.....	\$ 22.7	\$ 88.4	389.4%
Office of the Child Advocate.....	\$ -	\$ -	N/A
Total Non-Tax Revenue-Executive Office by Department.....	\$ 18,846.2	\$ 4,123.6	21.9%