

Commonwealth of Massachusetts
Fiscal Year 2019 - Period 6
Executive Office Summary
(in Millions)

Department	Revenue Estimates Acts of 2018 Ch 154 Sec 1 A	Actual as of December 31, 2018	Actual % of Revenue Estimates Acts of 2018 Ch 154 Sec 1 A
Legislature (The General Court of Massachusetts).....	\$ -	\$ -	N/A
Judiciary.....	98.0	35.9	36.6%
Office of the Inspector General.....	0.9	0.4	44.4%
Secretary of the Commonwealth.....	268.3	87.1	32.5%
Treasurer and Receiver-General.....	1,743.1	363.9	20.9%
State Auditor.....	-	-	N/A
Attorney General.....	60.8	23.0	37.8%
State Ethics Commission.....	-	-	N/A
District Attorneys.....	-	-	N/A
Office of Campaign and Political Finance.....	0.3	-	0.0%
Sheriff's Department.....	36.0	10.1	28.1%
Massachusetts Gaming Commission.....	98.2	42.7	43.5%
Disabled Persons Protection Commission.....	-	-	N/A
Office of the Governor and Lieutenant Governor.....	-	-	N/A
Office of the State Comptroller.....	556.4	366.8	65.9%
Executive Office for Administration and Finance.....	1,470.9	334.1	22.7%
Executive Office of Energy and Environmental Affairs.....	113.8	38.4	33.7%
Executive Office of Health and Human Services.....	13,047.5	6,181.7	47.4%
Executive Office of Technology Services and Security.....	-	4.6	N/A
Massachusetts Department of Transportation.....	634.7	315.1	49.6%
Massachusetts Commission Against Discrimination.....	3.9	3.5	89.7%
Cannabis Control Commission.....	2.9	0.7	24.1%
Board of Library Commissioners.....	-	-	N/A
Executive Office of Education.....	338.5	84.1	24.8%
Center for Health Information & Analysis.....	32.3	31.1	96.3%
Executive Office of Public Safety and Homeland Security.....	113.6	43.7	38.5%
Executive Office of Housing and Economic Development.....	203.4	89.9	44.2%
Executive Office of Labor and Workforce Development.....	22.7	63.7	280.6%
Office of the Child Advocate.....	-	-	N/A
Total Non Tax Revenue.....	<u>\$ 18,846.2</u>	<u>\$ 8,120.5</u>	<u>43.1%</u>