

Commonwealth of Massachusetts
Fiscal Year 2019 - Period 3
Executive Office Summary
(in Millions)

Department	Revenue Estimates Acts of 2018 Ch 154 Sec 1 A	Actual as of Sept 30, 2018	Actual % of Revenue Estimates Acts of 2018 Ch 154 Sec 1 A
Legislature (The General Court of Massachusetts).....	\$ -	\$ -	N/A
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.....	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.....	-	-	N/A
Office of Campaign and Political Finance.....	0.3	-	0.0%
Sheriff's Department.....	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.....	1,470.9	166.2	11.3%
Executive Office of Energy and Environmental Affairs.....	113.8	14.0	12.3%
Executive Office of Health and Human Services.....	13,047.5	3,441.3	26.4%
Executive Office of Technology Services and 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.....	338.5	18.4	5.4%
Center for Health Information & Analysis.....	32.3	-	0.0%
Executive Office of Public Safety and Homeland Security.....	113.6	19.8	17.4%
Executive Office of Housing and Economic Development.....	203.4	17.5	8.6%
Executive Office of Labor and Workforce Development.....	22.7	88.4	389.4%
Office of the Child Advocate.....	-	-	N/A
Total Non Tax Revenue.....	\$ 18,846.2	\$ 4,123.6	21.9%