

Commonwealth of Massachusetts
Fiscal Year 2019 - Period 6
Department Summary
(in millions)

Department	Revenue Estimates Acts of 2018 Ch 154 Sec 1 A	Actual FY2019 Non- Tax Revenues 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:			
Appeals Court.....	\$ 0.3	\$ 0.1	33.3%
Committee for Public Counsel.....	6.5	2.4	36.9%
Supreme Judicial Court.....	2.6	0.7	26.9%
Trial Court.....	88.6	32.7	36.9%
Total 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:			
Mass Cultural Council.....	\$ -	0.1	N/A
State Lottery Commission.....	1,104.8	\$ 284.8	25.8%
Office of the Treasurer and Receiver-General.....	638.3	79.0	12.4%
Total 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:			
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	\$ 3.3	47.1%
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	0.3	42.9%
Sheriff's Department Barnstable.....	-	-	N/A
Sheriff's Department Dukes.....	-	-	N/A
Sheriff's Department Essex.....	0.3	0.1	33.3%
Sheriff's Department Franklin.....	1.5	0.5	33.3%
Sheriff's Department Hampden.....	3.8	1.2	31.6%
Sheriff's Department Middlesex.....	0.2	-	0.0%
Sheriff's Department Norfolk.....	3.2	0.4	12.5%
Sheriff's Department Plymouth.....	12.0	4.1	34.2%
Sheriff's Department Suffolk.....	7.0	-	0.0%
Sheriff's Department Worcester	-	-	N/A
Total Sheriff's Departments.....	\$ 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:			
Administrative Law Appeals.....	\$ -	\$ -	N/A
Executive Office for Administration and Finance.....	32.6	2.6	8.0%

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Appellate Tax Board.....	1.4	0.7	50.0%
Division of Capital Asset Management and Maintenance.....	43.6	19.0	43.6%
Department of Revenue.....	203.8	105.7	51.9%
Group Insurance Commission.....	1,156.6	167.0	14.4%
Health Policy Commission.....	10.2	4.7	46.1%
Human Resources Division.....	2.5	21.2	848.0%
Massachusetts Office of Information Technology	2.7	-	0.0%
Operational Services Division.....	17.5	12.7	72.6%
Massachusetts Teachers' Retirement System.....	-	0.5	N/A
Total Executive Office For Administration and Finance.....	\$ 1,470.9	\$ 334.1	22.7%
Executive Office of Energy and Environmental Affairs:			
Department of Agricultural Resources.....	\$ 6.7	\$ 2.3	34.3%
Department of Conservation & Recreation.....	25.0	9.6	38.4%
Department of Public Utilities.....	20.3	2.0	9.9%
Division of Energy Resources.....	4.9	-	0.0%
Executive Office of Energy and Environmental Affairs.....	5.1	1.5	29.4%
Department of Environmental Protection.....	32.8	16.9	51.5%
Department of Fish and Game.....	19.0	6.1	32.1%
Total Executive Office of Environmental Affairs.....	\$ 113.8	\$ 38.4	33.7%
Executive Office for Health and Human Services:			
Soldiers' Home Massachusetts	\$ 11.1	\$ 4.6	41.4%
Department of Mental Health	157.0	45.6	29.0%
Department of Developmental Services	822.6	241.4	29.3%
Department of Public Health.....	226.2	115.3	51.0%
Department of Children and Families.....	246.2	127.9	51.9%
Department of Youth Services.....	7.7	2.1	27.3%
Secretary of Health and Human Services.....	10,964.9	5,475.4	49.9%
Department of Elder Affairs.....	113.7	35.2	31.0%
Soldiers' Home Holyoke.....	16.4	7.1	43.3%
Massachusetts Commission for the Blind.....	4.2	1.6	38.1%
Massachusetts Commission for the Deaf.....	0.2	0.1	50.0%
Massachusetts Rehabilitation Commission.....	6.3	1.8	28.6%
Department of Veteran Services.....	0.7	0.5	71.4%
Department of Transitional Assistance.....	470.3	123.1	26.2%
Total Executive Office Health and Human Services.....	\$ 13,047.5	\$ 6,181.7	47.4%
Executive Office of Technology Services & 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:			
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	-	0.0%
Department of Elementary and Secondary Education.....	9.4	5.9	62.5%
Department of Higher Education.....	0.1	1.3	1300.0%
Executive Office of Education.....	205.0	0.2	0.1%
Department of Early Education and Care.....	-	75.5	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	-	0.0%
Massasoit Community College.....	0.5	-	0.0%
Mass Bay Community College.....	1.1	0.2	18.2%

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Massachusetts College of Art and Design.....	-	-	N/A
Middlesex Community College.....	0.4	-	0.0%
Massachusetts Maritime Academy.....	-	-	N/A
Mount Wachusett Community College.....	0.3	0.1	33.3%
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	0.1	20.0%
Board of Higher Education.....	-	-	N/A
Salem State College.....	1.0	0.5	50.0%
Springfield Technical Community College.....	0.4	0.2	50.0%
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	\$ 84.1	24.8%
The Center for Health Information & Analysis.....	\$ 32.3	\$ 31.1	96.3%
Executive Office Public Safety & Homeland Security:			
Emergency Management Agency.....	\$ 0.8	\$ 0.7	87.5%
Criminal History Systems Board.....	13.3	6.4	48.1%
Criminal Justice Training Council.....	1.8	0.5	27.8%
Office of the Chief Medical Examiner.....	4.6	1.5	32.6%
Department of Fire Services.....	34.3	1.6	4.7%
Department of Corrections.....	15.3	7.6	49.7%
Department of Public Safety.....	3.3	-	0.0%
Secretary of Public Safety.....	1.3	3.0	230.8%
Military Division.....	0.6	0.1	16.7%
Parole Board.....	0.6	0.2	33.3%
Department of State Police.....	37.7	22.1	58.6%
Sex Offender Registry Board.....	-	-	N/A
Total Executive Office of Public Safety & Homeland Security.....	\$ 113.6	\$ 43.7	38.5%
Executive Office of Housing and Economic Development:			
Division of Banks.....	\$ 33.3	\$ 7.9	23.7%
Division of Insurance.....	113.0	60.9	53.9%
Division of Standards.....	2.6	1.3	50.0%
Executive Office of Economic Development.....	-	0.5	N/A
Division of Housing and Community Development.....	6.1	1.1	18.0%
Division of Professional Licensure.....	41.4	17.3	41.8%
Office of Consumer Affairs and Business Regulation.....	2.1	0.9	42.9%
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	\$ 89.9	44.2%
Executive Office of Labor and Workforce Development:			
Department of Labor Relations.....	\$ -	\$ -	N/A
Executive office of Labor and Workforce Development.....	22.7	63.7	280.6%
Total Executive Office of Labor and Workforce Development.....	\$ 22.7	\$ 63.7	280.6%
Office of the Child Advocate.....	\$ -	\$ -	N/A
Total Non-Tax Revenue-Executive Office by Department.....	\$ 18,846.2	\$ 8,120.5	43.1%