

Commonwealth of Massachusetts
Fiscal Year 2020 Period 9 - Non Tax Revenue
Departmental Summary
(in thousands)

Cabinet	Departments	Revenue Estimates Per Chapter 41 of the Acts of 2019	Actual Revenues As of March 31, 2020	% of Actuals to Estimates
01	Legislature (The General Court of Massachusetts).....	\$ -	\$ 9.2	N/A
02	Judiciary:			
	APC Appeals Court.....	323.8	228.2	70.5%
	CPC Committee for Public Counsel.....	5,385.4	2,867.0	53.2%
	SJC Supreme Judicial Court.....	2,271.8	822.3	36.2%
	TRC Trial Court.....	80,314.6	47,248.3	58.8%
	Total Judiciary.....	88,295.6	51,165.8	57.9%
03	Office of the Inspector General.....	975.0	1,025.3	105.2%
05	Secretary of the Commonwealth.....	250,765.9	177,840.6	70.9%
06	Treasurer and Receiver-General:			
	ART Mass Cultural Council.....	-	10.5	N/A
	LOT State Lottery Commission.....	1,142,561.0	498,445.6	43.6%
	TRE Office of the Treasurer and Receiver-General.....	709,664.2	225,000.2	31.7%
	Total Treasurer and Receiver-General.....	1,852,225.3	723,456.3	39.1%
07	State Auditor.....	-	-	N/A
08	Attorney General.....	55,857.8	18,450.7	33.0%
09	State Ethics Commission.....	30.0	34.5	115.0%
10	District Attorneys:			
	BER Berkshire District Attorney.....	0.5	0.1	26.4%
	BRI Bristol District Attorney.....	-	-	N/A
	CPI Cape and Islands District Attorney.....	-	-	N/A
	DAA District Attorney Association.....	-	-	N/A
	EAS Eastern District Attorney.....	-	-	N/A
	MID Worcester (Middle) District Attorney.....	1.0	1.2	116.7%
	NFK Norfolk District Attorney.....	0.4	-	0.0%
	NOR Middlesex (Northern) District Attorney.....	-	-	N/A
	NWD Northwestern District Attorney.....	-	1.5	N/A
	PLY Plymouth District Attorney.....	-	2.1	N/A
	Total District Attorneys.....	1.9	4.9	251.1%
11	Office of Campaign and Political Finance.....	260.6	92.0	35.3%
12	Sheriff's Departments:			
	BSD Sheriff's Department Bristol.....	7,500.0	6,213.7	82.8%
	HSD Sheriff's Department Hampshire.....	306.9	277.6	90.5%
	NSD Sheriff's Department Nantucket.....	-	-	N/A
	SDA Sheriff's Association.....	-	-	N/A
	SDB Sheriff's Department Berkshire.....	429.0	304.1	70.9%
	SDC Sheriff's Department Barnstable.....	2,444.7	551.5	22.6%
	SDD Sheriff's Department Dukes.....	200.0	-	0.0%
	SDE Sheriff's Department Essex.....	833.0	66.4	8.0%

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	SDF Sheriff's Department Franklin.....	1,875.0	699.0	37.3%
	SDH Sheriff's Department Hampden	3,631.8	2,116.8	58.3%
	SDM Sheriff's Department Middlesex.....	349.0	64.8	18.6%
	SDN Sheriff's Department Norfolk.....	1,556.9	930.2	59.7%
	SDP Sheriff's Department Plymouth.....	12,300.0	10,265.2	83.5%
	SDS Sheriff's Department Suffolk.....	7,004.0	-	0.0%
	SDW Sheriff's Department Worcester	111.1	35.1	31.6%
	Total Sheriff's Departments.....	38,541.4	21,524.5	55.8%
13	Disabled Persons Protection Commission.....	-	-	N/A
16	MA Gaming Commission.....	167,417.0	103,945.1	62.1%
17	Office of the Governor and Lieutenant Governor.....	-	3.8	N/A
18	Office of the State Comptroller.....	750,294.9	676,831.7	90.2%
19	Executive Office for Administration and Finance:			
	ALA Administrative Law Appeals.....	2.0	8.6	431.9%
	ANF Executive Office for Administration and Finance.....	75,870.1	7,230.6	9.5%
	ATB Appellate Tax Board.....	1,604.8	800.1	49.9%
	BSB Bureau of State Office Buildings.....	-	1.2	N/A
	CSC Civil Service Commission.....	10.6	8.8	83.3%
	DCP Division of Capital Asset Management and Maintenance..	43,931.0	52,261.8	119.0%
	DOR Department of Revenue.....	211,380.7	173,953.3	82.3%
	GIC Group Insurance Commission.....	1,151,468.3	519,464.4	45.1%
	HPC Health Policy Commission.....	10,388.0	9,675.9	93.1%
	HRD Human Resources Division.....	2,511.4	36,208.4	1441.8%
	OSD Operational Services Division.....	17,142.1	17,871.4	104.3%
	PER Public Employee Retirement Administration.....	-	-	N/A
	TRB Massachusetts Teachers' Retirement System.....	-	10,624.6	N/A
	Total Executive Office For Administration and Finance.....	1,514,308.9	828,109.3	54.7%
20	Executive Office of Energy and Environmental Affairs:			
	AGR Department of Agricultural Resources.....	6,711.7	5,090.9	75.9%
	DCR Department of Conservation & Recreation.....	32,250.0	17,317.0	53.7%
	DPU Department of Public Utilities.....	27,942.2	3,058.3	10.9%
	ENE Division of Energy Resources.....	5,125.5	868.9	17.0%
	ENV Executive Office of Energy and Environmental Affairs.....	5,232.3	3,129.5	59.8%
	EQE Department of Environmental Protection.....	34,549.1	28,056.5	81.2%
	FWE Department of Fish and Game.....	19,268.2	10,716.4	55.6%
	Total Executive Office of Environmental Affairs.....	131,079.1	68,237.6	52.1%
45	Executive Office for Health and Human Services:			
	CHE Chelsea Soldiers' Home.....	10,939.9	9,609.5	87.8%
	DMH Department of Mental Health.....	156,891.5	110,551.9	70.5%
	DMR Department of Developmental Services.....	798,010.0	469,405.4	58.8%
	DPH Department of Public Health.....	252,422.8	196,075.0	77.7%
	DSS Department of Children and Families.....	274,904.5	192,698.0	70.1%
	DYS Department of Youth Services.....	5,613.9	2,266.1	40.4%
	EHS Secretary of Health and Human Services.....	10,983,931.5	8,115,027.9	73.9%
	ELD Department of Elder Affairs.....	113,752.1	63,462.4	55.8%
	HLY Soldiers' Home Holyoke.....	15,981.1	10,608.3	66.4%
	MCB Massachusetts Commission for the Blind.....	4,724.8	3,131.6	66.3%
	MCD Massachusetts Commission for the Deaf.....	178.1	267.1	150.0%

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	MRC Massachusetts Rehabilitation Commission.....	6,711.7	3,967.6	59.1%
	VET Department of Veteran Services.....	705.0	545.0	77.3%
	WEL Department of Transitional Assistance.....	475,428.6	237,720.8	50.0%
	Total Executive Office Health and Human Services.....	13,100,195.3	9,415,336.6	71.9%
50	Executive Office of Technology Services & Security.....	2,733.9	35,715.2	1306.4%
65	Massachusetts Department of Transportation.....	663,144.1	465,857.9	70.2%
68	Massachusetts Commission Against Discrimination	4,033.0	3,305.0	81.9%
69	Cannabis Control Commission.....	14,468.6	12,055.4	83.3%
71	Board of Library Commissioners	2.0	1.5	72.7%
73	Executive Office of Education			
	BCC Berkshire Community College.....	136.5	0.1	0.0%
	BHC Bunker Hill Community College.....	100.0	-	0.0%
	BRC Bristol Community College.....	409.0	306.4	74.9%
	BSC Bridgewater State College.....	80.0	50.2	62.8%
	CCC Cape Cod Community College.....	330.1	380.0	115.1%
	DOE Department of Elementary and Secondary Education.....	7,393.0	4,823.8	65.2%
	EDU Executive Office of Education.....	-	0.0	N/A
	EEC Department of Early Education and Care.....	231,056.1	136,552.3	59.1%
	FRC Framingham State College.....	250.0	-	0.0%
	FSC Fitchburg State College.....	674.5	2.9	0.4%
	GCC Greenfield Community College.....	67.0	49.4	73.7%
	HCC Holyoke Community College.....	288.2	-	0.0%
	MAS Massasoit Community College.....	425.0	-	0.0%
	MBC Mass Bay Community College.....	487.0	389.5	80.0%
	MCA Massachusetts College of Art and Design.....	61.3	-	0.0%
	MCC Middlesex Community College.....	281.2	165.0	58.7%
	MMA Massachusetts Maritime Academy.....	1.0	-	0.0%
	MWC Mount Wachusett Community College.....	285.0	130.0	45.6%
	NAC Massachusetts College of Liberal Arts.....	200.0	-	0.0%
	NEC Northern Essex Community College.....	205.0	372.6	181.8%
	NSC North Shore Community College.....	31.1	-	0.0%
	QCC Quinsigamond Community College.....	241.6	105.6	43.7%
	RCC Roxbury Community College.....	529.8	230.0	43.4%
	RGT Department of Higher Education.....	700.0	1,836.4	262.3%
	SSA Salem State College.....	973.4	446.3	45.8%
	STC Springfield Technical Community College.....	297.9	190.5	64.0%
	UMS University of Massachusetts.....	144,441.0	-	0.0%
	WOR Worcester State College.....	550.0	302.5	55.0%
	WSC Westfield State College.....	200.0	-	0.0%
	Totals Executive Office of Education.....	390,694.7	146,333.6	37.5%
77	The Center for Health Information & Analysis.....	32,448.0	32,615.7	100.5%
80	Executive Office Public Safety:			
	CDA Emergency Management Agency.....	2,007.9	317.9	15.8%
	CHS Criminal History Systems Board.....	13,738.0	9,868.2	71.8%
	CJT Criminal Justice Training Council.....	1,801.0	723.7	40.2%
	CME Office of the Chief Medical Examiner.....	6,005.2	4,121.4	68.6%
	DFS Department of Fire Services.....	44,582.8	2,781.2	6.2%
	DOC Department of Corrections.....	15,275.0	20,507.5	134.3%

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	DPS Department of Public Safety.....	2,200.0	-	0.0%
	EPS Executive Office of Public Safety and Security.....	-	5,555.5	N/A
	MIL Military Division.....	400.0	1,041.0	260.2%
	PAR Parole Board.....	240.0	172.1	71.7%
	POL Department of State Police.....	82,581.9	58,051.5	70.3%
	SOR Sex Offender Registry Board.....	-	-	N/A
	Total Executive Office of Public Safety.....	168,831.8	103,140.0	61.1%
92	Executive Office of Housing and Economic Development			
	DOB Division of Banks.....	34,905.1	8,874.3	25.4%
	DOI Division of Insurance.....	111,090.9	103,167.7	92.9%
	DOS Division of Standards.....	2,567.8	1,121.4	43.7%
	EED Executive office of Economic Development.....	-	832.3	N/A
	MMP Massachusetts Marketing Partnership.....	-	3.5	N/A
	OCD Division of Housing and Community Development.....	5,357.7	7,066.1	131.9%
	REG Division of Professional Licensure.....	46,417.1	25,571.4	55.1%
	SCA Office of Consumer Affairs and Business Regulation.....	1,850.5	984.3	53.2%
	SEA Department of Business and Technology.....	-	-	N/A
	TAC Division of Telecommunications and Cable.....	5,201.0	133.5	2.6%
	Total Executive Office of Housing and Economic Development.....	207,390.0	147,754.4	71.2%
93	Executive Office of Labor and Workforce Development			
	Department of Labor Relations.....	-	-	N/A
	EOL Labor and Workforce Development.....	92,434.7	89,451.5	96.8%
	Total Executive Office of Labor and Workforce Development.....	92,434.7	89,451.5	96.8%
	Total Non-Tax Revenue-Executive Office by Department.....	\$ 19,526,429.5	\$ 13,122,298.1	67.2%