

Massachusetts Taxpayers Foundation - Fiscal 2013 Budget Summary

	FY 08 Final	FY 09 Final	FY 10 Final	FY 11 Final	FY 12 Projected	FY 13 GAA
Health Care	9,647	10,301	10,548	12,182	12,102	12,713
MassHealth	8,450	8,913	9,288	10,239	10,435	10,991
Connector	377	805	754	867	823	905
Trust Funds ¹	630	374	313	886	581	581
Other Health Care	191	210	193	190	262	235
Local Government Support	5,748	5,821	5,553	5,403	5,641	5,772
Chapter 70 Education Aid	3,731	3,953	4,042	3,926	4,108	4,192
Other K-12 Education Aid	561	570	492	501	517	565
Unrestricted Local Aid	1,345	1,219	965	925	927	927
Other Local Aid	111	79	54	50	90	88
Other Education	1,634	1,647	1,516	1,531	1,457	1,511
Early Education	550	560	512	515	507	500
Higher Education	1,083	1,087	1,004	1,016	950	1,012
Human Services	4,936	4,954	4,781	4,803	4,957	5,076
Developmental Services	1,318	1,338	1,322	1,358	1,402	1,439
Family Services	983	983	909	879	902	919
Cash Assistance	769	772	766	782	787	792
Mental Health	672	647	625	614	651	671
Public Health	551	553	490	491	517	522
Housing Support	255	281	311	320	337	362
Senior Support	292	277	253	247	240	241
Veteran Services	98	102	106	112	121	131
Public Safety	2,460	2,425	2,312	2,300	2,351	2,364
Corrections	572	550	541	543	569	578
Sheriffs	495	504	504	492	505	498
Judiciary	823	806	776	776	761	760
Police	272	269	257	257	272	278
District Attorneys	117	109	92	93	99	102
Attorney General	41	42	38	38	40	41
Other Public Protection	141	145	103	100	106	107
Transportation	289	313	208	432	367	357
MassDOT/ Other	8	32	138	197	183	170
Highways	162	161	9	53	0	0
Regional Transit	58	58	40	15	15	19
Registry	61	62	22	7	9	9
MBTA				160	160	160
Economic Development	519	374	300	301	363	360
Business and Labor	286	147	96	104	143	154
Environment and Energy	233	227	204	197	220	206
Employee Benefits	2,423	2,581	2,759	2,924	3,107	3,143
GIC ²	670	914	1,011	1,085	1,214	1,176
State Retiree Benefits (OPEB)	355	352	372	397	414	415
Pensions	1,399	1,314	1,377	1,442	1,478	1,552
Capital Support	2,039	2,056	2,017	1,937	2,253	2,417
Debt Service	1,838	1,865	1,843	1,678	1,970	2,124
Contract Assistance	202	191	174	259	283	294
Other/General Government	631	689	527	477	560	500
Sub-Total	30,327	31,161	30,523	32,290	33,156	34,212
Budget Transfers	1,407	1,398	1,358	1,411	1,457	1,476
School Building Assistance	651	631	591	644	678	689
MBTA ³	756	767	767	767	779	787
TOTAL	31,734	32,558	31,881	33,701	34,614	35,688

¹ Includes the Medical Assistance Trust Fund and the Delivery System Transformation Initiatives Trust Fund

² Does not include health care costs for municipalities and authorities that reimburse the state

³ Does not include \$160 million transfer from sales tax increase in 2011 Budget