

**BUDGET SUMMARY <sup>1</sup>**

(\$ Millions)	FY08 Spending	FY09 GAA	FY09 9C	FY09 Balance	% Cut	% growth over 08
<b>Investment in Children</b>	<b>\$6,869.7</b>	<b>\$7,234.8</b>	<b>(\$120.6)</b>	<b>\$7,114.2</b>	<b>-1.7%</b>	<b>3.56%</b>
Education Local Aid	4,295.8	4,546.8	(29.8)	4,517.0	-0.7%	5.15%
Higher Education	1,048.7	1,091.0	(54.0)	1,037.0	-4.9%	-1.12%
Services to Children	812.7	842.3	(18.2)	824.1	-2.2%	1.40%
Youth Services	161.9	164.6	(1.5)	163.1	-0.9%	0.74%
Child Care Services	550.6	590.1	(17.1)	573.0	-2.9%	4.07%
<b>Criminal Justice and Law Enforcement</b>	<b>\$2,255.2</b>	<b>\$2,316.3</b>	<b>(\$30.5)</b>	<b>\$2,285.8</b>	<b>-1.3%</b>	<b>1.36%</b>
Corrections	1,010.4	1,047.2	(2.3)	1,044.9	-0.2%	3.41%
Judiciary	812.3	824.6	(22.1)	802.5	-2.7%	-1.21%
Police	291.1	298.7	(2.6)	296.1	-0.9%	1.72%
DAs	100.2	102.2	(3.0)	99.2	-3.0%	-1.03%
Attorney General	41.2	43.6	(0.5)	43.1	-1.1%	4.61%
<b>Local Government</b>	<b>\$1,521.2</b>	<b>\$1,523.2</b>	<b>(\$25.6)</b>	<b>1,497.6</b>	<b>-1.7%</b>	<b>-1.55%</b>
<b>Assistance to the Poor</b>	<b>\$10,914.3</b>	<b>\$11,546.0</b>	<b>(\$265.9)</b>	<b>11,280.1</b>	<b>-2.3%</b>	<b>3.35%</b>
Medicaid/Other Health Care <sup>2</sup>	9,727.3	10,319.0	(231.2)	10,087.8	-2.2%	3.71%
Cash/Housing Asst.	893.5	930.9	(19.2)	911.7	-2.1%	2.04%
Elderly	293.5	296.1	(15.5)	280.6	-5.2%	-4.40%
<b>Assistance to the Sick and Disabled</b>	<b>\$2,447.1</b>	<b>\$2,543.0</b>	<b>(\$69.5)</b>	<b>2,473.5</b>	<b>-2.7%</b>	<b>1.08%</b>
Mental Retardation	1,229.4	1,271.9	(7.3)	1,264.6	-0.6%	2.86%
Mental Health	667.4	685.4	(33.5)	651.9	-4.9%	-2.32%
Public Health	550.3	585.7	(28.7)	557.0	-4.9%	1.22%
<b>Transportation</b>	<b>\$265.8</b>	<b>\$185.5</b>	<b>(\$4.1)</b>	<b>\$181.4</b>	<b>-2.2%</b>	<b>-31.75%</b>
Regional Transit	58.3	57.9	0.0	57.9	0.0%	-0.69%
Highways	144.7	61.0	(1.1)	59.9	-1.8%	-58.60%
Registry	62.8	66.6	(3.0)	63.6	-4.5%	1.27%
<b>Economic Development</b>	<b>\$429.0</b>	<b>\$436.0</b>	<b>(\$64.9)</b>	<b>\$371.1</b>	<b>-14.9%</b>	<b>-13.50%</b>
Business and Labor	196.1	198.7	(48.2)	150.5	-24.3%	-23.25%
Environment	232.9	237.3	(16.7)	220.6	-7.0%	-5.28%
<b>Central Costs</b>	<b>\$4,704.3</b>	<b>\$4,889.0</b>	<b>(\$185.5)</b>	<b>\$4,703.5</b>	<b>-3.8%</b>	<b>-0.02%</b>
Employee Benefits <sup>3</sup>	2,638.3	2,790.0	(183.7)	2,606.3	-6.6%	-1.21%
Debt Service	2,066.0	2,099.0	(1.8)	2,097.2	-0.1%	1.51%
<b>Other</b>	<b>\$1,040.3</b>	<b>\$1,072.8</b>	<b>(\$39.8)</b>	<b>\$1,033.0</b>	<b>-3.7%</b>	<b>-0.70%</b>
<b>Total</b>	<b>\$30,446.9</b>	<b>\$31,746.6</b>	<b>(\$806.4)</b>	<b>\$30,940.2</b>	<b>-2.5%</b>	<b>1.62%</b>

<sup>1</sup> Amounts are adjusted to include certain "off-budget" authorizations, primarily for health care and pensions, and to exclude MBTA, school building assistance, convention center, mosquito control and certain other expenditures moved off-budget over the previous several years.

<sup>2</sup> Combines MassHealth accounts with related "off-budget" funds, such as the Commonwealth Care Trust Fund (including the Health Safety Net Trust Fund) and the Essential Community Provider Trust.

<sup>3</sup> Does not include workers' compensation and unemployment insurance which are budgeted in agency accounts. Includes \$52 million pension reconciliation and \$100 million extension of pension payments.

<sup>4</sup> Includes GAA and all supplemental spending for fiscal 2008.