

Fiscal Year 2011

	FY08 Spend	FY09 Spend	FY10 GAA	FY10 Estimate	FY11 Governor	FY11 House	FY11 Senate
Health Care	9,646.9	10,300.7	10,333.1	10,670.8	11,344.5	11,291.3	11,261.9
MassHealth	8,826.3	9,286.6	9,321.9	9,635.9	10,230.8	10,150.1	10,123.8
Connector	629.8	804.6	763.0	763.0	913.0	898.0	898.0
Other Health Care	190.8	209.5	248.2	271.9	200.7	243.2	240.1
Local Government Support	5,748.0	5,821.3	5,504.3	5,488.0	5,496.2	5,338.9	5,349.0
Chapter 70 Education Aid	3,731.2	3,953.1	4,037.8	4,037.8	4,048.6	3,926.5	3,926.5
Other K-12 Education Aid	561.0	570.3	447.8	434.4	436.6	434.1	446.8
Unrestricted Local Aid	1,344.6	1,218.5	964.8	964.9	964.7	927.4	927.2
Other Local Aid	111.2	79.4	53.8	50.8	46.4	50.9	48.6
Other Education	1,633.5	1,647.4	1,604.9	1,587.1	1,587.6	1,457.7	1,517.1
Early Education	550.3	560.4	537.3	520.8	520.8	517.6	511.7
Higher Education	1,083.2	1,087.0	1,067.6	1,066.3	1,066.7	940.2	1,005.3
Human Services	4,936.1	4,953.6	4,812.1	4,794.6	4,754.3	4,760.2	4,810.9
Developmental Services	1,318.0	1,338.1	1,339.7	1,328.9	1,321.4	1,330.2	1,335.6
Family Services	983.0	982.6	937.4	924.9	903.7	888.0	909.5
Cash Assistance	768.6	771.8	769.7	763.7	776.6	779.9	774.2
Mental Health	671.5	647.0	644.1	634.0	621.7	621.6	631.7
Public Health	550.5	553.5	504.6	496.9	491.3	495.2	501.6
Housing Support	254.8	281.1	248.3	287.3	271.3	277.8	280.2
Senior Support	291.9	277.3	261.1	254.0	251.0	251.0	260.9
Veteran Services	97.6	102.2	107.3	105.0	117.2	116.5	117.1
Public Safety	2,460.3	2,425.3	2,134.3	2,340.0	2,267.1	2,251.6	2,263.1
Corrections 1	1,067.2	1,053.9	881.5	1,093.8	1,012.6	1,003.9	1,016.7
Judiciary	822.5	805.8	752.5	755.9	746.1	754.2	745.4
Police	271.6	269.1	259.1	254.9	275.6	262.4	266.8
District Attorneys	117.2	108.7	92.6	92.6	92.6	92.6	92.3
Attorney General	40.8	42.4	39.3	39.5	39.2	38.4	38.8
Other Public Protection	141.0	145.4	109.2	103.2	100.9	100.1	103.1
Transportation	289.3	312.8	220.1	206.3	225.4	225.4	225.7
MassDOT/ Other	7.9	7.2	11.2	9.5	202.8	202.8	203.1
Highways	161.7	186.1	93.0	86.1	0.0	0.0	0.0
Regional Transit	58.3	57.9	59.2	59.2	15.0	15.0	15.0
Registry	61.4	61.6	56.6	51.5	7.6	7.6	7.6
Economic Development	518.7	374.0	325.5	302.8	293.7	302.0	303.0
Business and Labor	286.1	146.8	111.8	101.6	95.7	110.0	110.5
Environment and Energy	232.6	227.2	213.6	201.2	198.0	192.0	192.5
Employee Benefits	2,633.9	2,667.6	2,825.9	2,825.1	3,126.3	3,122.1	3,136.4
GIC/Retiree Healthcare	1,235.3	1,353.2	1,449.3	1,448.4	1,684.5	1,680.3	1,694.6
Pensions	1,398.6	1,314.4	1,376.6	1,376.6	1,441.8	1,441.8	1,441.8
Capital Support	2,039.2	2,055.9	2,198.1	2,173.9	2,065.6	2,065.1	2,065.0
Debt Service	1,837.7	1,864.9	1,903.8	1,879.6	1,773.0	1,772.5	1,772.4
Contract Assistance 2	201.5	191.0	294.2	294.2	292.6	292.6	292.6
Other/General Government	631.4	689.0	488.6	477.5	507.3	497.6	481.9
Sub-Total	30,537.3	31,247.7	30,446.6	30,866.1	31,668.0	31,311.9	31,414.1
Budget Transfers	1,407.0	1,397.6	1,550.2	1,518.1	1,582.1	1,571.4	1,571.4
School Building Assistance	651.0	630.6	623.1	591.0	655.0	644.3	644.3
MBTA	756.0	767.1	927.1	927.1	927.1	927.1	927.1
TOTAL	31,944.3	32,645.3	31,996.8	32,384.2	33,250.1	32,883.3	32,985.5

1 Includes corrections, sheriffs and county corrections.

2 Includes \$100m for Turnpike in FY10 and beyond.