

**Fiscal Year 2013**

	FY 09 Final	FY 10 Final	FY 11 Final	FY 12 Original	FY 12 Projected	FY 13 H2	FY 13 House	FY 13 SWM	FY 13 SWM vs. House	FY 13 SWM vs. H2
<b>Health Care</b>	<b>10,301</b>	<b>10,548</b>	<b>12,182</b>	<b>11,903</b>	<b>12,102</b>	<b>12,754</b>	<b>12,713</b>	<b>12,649</b>	<b>-64</b>	<b>-104</b>
MassHealth	8,913	9,288	10,239	10,400	10,435	10,954	10,994	10,926	-68	-28
Connector	805	754	867	881	823	974	906	904	-2	-70
Trust Funds <sup>1</sup>	374	313	886	394	581	581	581	581	0	0
Other Health Care	210	193	190	228	262	245	232	238	6	-7
<b>Local Government Support</b>	<b>5,821</b>	<b>5,553</b>	<b>5,403</b>	<b>5,598</b>	<b>5,641</b>	<b>5,604</b>	<b>5,721</b>	<b>5,722</b>	<b>2</b>	<b>118</b>
Chapter 70 Education Aid	3,953	4,042	3,926	4,108	4,108	4,154	4,172	4,192	20	38
Other K-12 Education Aid	570	492	501	505	517	533	541	547	6	14
Unrestricted Local Aid	1,219	965	925	927	927	860	926	927	0	66
Other Local Aid	79	54	50	59	90	57	82	57	-25	0
<b>Other Education</b>	<b>1,647</b>	<b>1,516</b>	<b>1,531</b>	<b>1,453</b>	<b>1,457</b>	<b>1,508</b>	<b>1,505</b>	<b>1,504</b>	<b>-1</b>	<b>-3</b>
Early Education	560	512	515	507	507	499	499	498	-1	-1
Higher Education	1,087	1,004	1,016	946	950	1,009	1,006	1,006	0	-3
<b>Human Services</b>	<b>4,954</b>	<b>4,781</b>	<b>4,803</b>	<b>4,835</b>	<b>4,957</b>	<b>5,079</b>	<b>5,068</b>	<b>5,052</b>	<b>-16</b>	<b>-27</b>
Developmental Services	1,338	1,322	1,358	1,380	1,402	1,424	1,435	1,426	-9	2
Family Services	983	909	879	880	902	939	906	924	18	-15
Cash Assistance	772	766	782	767	787	796	798	787	-11	-9
Mental Health	647	625	614	648	651	666	673	669	-4	3
Public Health	553	490	491	502	517	512	513	515	2	2
Housing Support	281	311	320	298	337	373	372	364	-8	-9
Senior Support	277	253	247	239	240	237	240	237	-3	0
Veteran Services	102	106	112	120	121	132	130	130	0	-2
<b>Public Safety</b>	<b>2,425</b>	<b>2,312</b>	<b>2,300</b>	<b>2,231</b>	<b>2,351</b>	<b>2,380</b>	<b>2,358</b>	<b>2,372</b>	<b>14</b>	<b>-8</b>
Corrections	550	541	543	550	569	558	571	583	11	25
Sheriffs	504	504	492	476	505	517	505	498	-6	-18
Judiciary	806	776	776	709	761	778	761	760	-1	-17
Police	269	257	257	261	272	279	277	282	5	3
District Attorneys	109	92	93	98	99	98	100	102	2	4
Attorney General	42	38	38	38	40	41	40	40	0	0
Other Public Protection	145	103	100	97	106	109	104	106	2	-3
<b>Transportation</b>	<b>313</b>	<b>208</b>	<b>432</b>	<b>366</b>	<b>367</b>	<b>351</b>	<b>352</b>	<b>352</b>	<b>0</b>	<b>1</b>
MassDOT/ Other	32	138	197	183	183	168	168	168	0	0
Highways	161	9	53	0	0	0	0	0	0	0
Regional Transit	58	40	15	15	15	15	15	15	0	0
Registry	62	22	7	8	9	8	9	9	0	1
MBTA			160	160	160	160	160	160	0	0
<b>Economic Development</b>	<b>374</b>	<b>300</b>	<b>301</b>	<b>306</b>	<b>363</b>	<b>349</b>	<b>324</b>	<b>335</b>	<b>11</b>	<b>-14</b>
Business and Labor	147	96	104	119	143	133	129	130	1	-3
Environment and Energy	227	204	197	188	220	216	195	205	10	-11
<b>Employee Benefits</b>	<b>2,581</b>	<b>2,759</b>	<b>2,924</b>	<b>3,065</b>	<b>3,107</b>	<b>3,183</b>	<b>3,149</b>	<b>3,144</b>	<b>-5</b>	<b>-39</b>
GIC <sup>2</sup>	914	1,011	1,085	1,173	1,214	1,196	1,182	1,177	-5	-19
State Retiree Benefits (OPEB)	352	372	397	414	414	435	415	415	0	-20
Pensions	1,314	1,377	1,442	1,478	1,478	1,552	1,552	1,552	0	0
<b>Capital Support</b>	<b>2,056</b>	<b>2,017</b>	<b>1,937</b>	<b>2,261</b>	<b>2,253</b>	<b>2,430</b>	<b>2,421</b>	<b>2,417</b>	<b>-4</b>	<b>-13</b>
Debt Service	1,865	1,843	1,678	1,980	1,970	2,135	2,124	2,124	0	-12
Contract Assistance	191	174	259	281	283	295	297	294	-4	-1
<b>Other/General Government</b>	<b>689</b>	<b>527</b>	<b>477</b>	<b>469</b>	<b>560</b>	<b>531</b>	<b>525</b>	<b>511</b>	<b>-14</b>	<b>-20</b>
<b>Sub-Total</b>	<b>31,161</b>	<b>30,523</b>	<b>32,290</b>	<b>32,485</b>	<b>33,156</b>	<b>34,168</b>	<b>34,133</b>	<b>34,058</b>	<b>-75</b>	<b>-109</b>
<b>Budget Transfers</b>	<b>1,398</b>	<b>1,358</b>	<b>1,411</b>	<b>1,458</b>	<b>1,458</b>	<b>1,476</b>	<b>1,476</b>	<b>1,476</b>	<b>0</b>	<b>0</b>
School Building Assistance	631	591	644	678	678	689	689	689	0	0
MBTA <sup>3</sup>	767	767	767	780	780	787	787	787	0	0
<b>TOTAL</b>	<b>32,558</b>	<b>31,881</b>	<b>33,701</b>	<b>33,943</b>	<b>34,614</b>	<b>35,644</b>	<b>35,609</b>	<b>35,534</b>	<b>-75</b>	<b>-109</b>

<sup>1</sup> Includes the Medical Assistance Trust Fund and the Delivery System Transformation Initiatives Trust Fund

<sup>2</sup> Does not include health care costs for municipalities and authorities that reimburse the state

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