

2012-13 General Fund Governor's Budget

	2010-11 Actual ¹	2011-12 Available (Feb 12) ²	2012-13 Governor's Budget	Change from 2011-12 Available ²	Percent Change ²	Change from 2010-11 Actual	Percent Change
<i>(Figures in \$ thousands)</i>							
Governor's Office	\$6,400	\$6,504	\$6,179	(\$325)	-5.0%	(\$221)	-3.5%
Executive Offices	168,997	163,415	160,902	(2,513)	-1.5%	(8,095)	-4.8%
Lieutenant Governor	995	1,345	1,278	(67)	-5.0%	283	28.4%
Attorney General	83,007	81,392	78,121	(3,271)	-4.0%	(4,886)	-5.9%
Auditor General	46,245	44,624	42,393	(2,231)	-5.0%	(3,852)	-8.3%
Treasury	1,023,234	1,090,119	1,166,596	76,477	7.0%	143,362	14.0%
Agriculture ³	93,039	133,096	56,268	(76,828)	-57.7%	(36,771)	-39.5%
Community and Economic Development	327,462	212,823	211,753	(1,070)	-0.5%	(115,709)	-35.3%
Conservation and Natural Resources	82,480	55,288	52,723	(2,565)	-4.6%	(29,757)	-36.1%
Corrections ⁴	1,867,230	1,867,022	1,867,022	0	0.0%	(208)	0.0%
Drug and Alcohol Programs ⁵	0	40,698	41,698	1,000	2.5%	41,698	NA
Education (preferred) ^{4,6,7}	10,308,653	9,693,385	9,923,028	229,643	2.4%	(385,625)	-3.7%
Education (non-preferred) ⁴	688,377	514,850	367,819	(147,031)	-28.6%	(320,558)	-46.6%
Total Education^{4,6,7}	10,997,030	10,208,235	10,290,847	82,612	0.8%	(706,183)	-6.4%
Environmental Protection	145,486	135,426	124,837	(10,589)	-7.8%	(20,649)	-14.2%
General Services ³	120,282	119,123	117,590	(1,533)	-1.3%	(2,692)	-2.2%
Health ⁴	233,705	183,512	175,086	(8,426)	-4.6%	(58,619)	-25.1%
Insurance	121,880	120,674	123,195	2,521	2.1%	1,315	1.1%
Labor and Industry	86,200	71,752	70,512	(1,240)	-1.7%	(15,688)	-18.2%
Military and Veterans Affairs	110,334	128,681	122,427	(6,254)	-4.9%	12,093	11.0%
Public Welfare ⁸	10,604,374	10,560,548	10,530,950	(29,598)	-0.3%	(73,424)	-0.7%
Revenue	189,731	193,304	185,136	(8,168)	-4.2%	(4,595)	-2.4%
State	8,496	10,126	8,859	(1,267)	-12.5%	363	4.3%
Transportation	2,187	7,954	3,159	(4,795)	-60.3%	972	44.4%
State Police	175,568	186,728	187,030	302	0.2%	11,462	6.5%
Civil Service Commission	1	1	1	0	0.0%	0	0.0%
Emergency Management Agency	13,094	25,040	29,475	4,435	17.7%	16,381	125.1%
Fish and Boat Commission	17	0	0	0	0.0%	(17)	-100.0%
State System of Higher Education ⁴	503,355	412,751	330,201	(82,550)	-20.0%	(173,154)	-34.4%
Higher Education Assistance Agency	441,199	422,950	395,705	(27,245)	-6.4%	(45,494)	-10.3%
Historical and Museum Commission	18,467	17,525	16,649	(876)	-5.0%	(1,818)	-9.8%
Environmental Hearing Board	1,578	1,727	1,727	0	0.0%	149	9.4%
Probation and Parole	120,578	126,835	131,667	4,832	3.8%	11,089	9.2%
Securities Commission ⁹	1,145	1,031	0	(1,031)	-100.0%	(1,145)	-100.0%
Tax Equalization Board ¹⁰	1,009	1,057	0	(1,057)	-100.0%	(1,009)	-100.0%
State Employees' Retirement System	4	4	4	0	0.0%	0	0.0%
Thaddeus Stevens College of Technology ⁴	10,876	10,332	10,332	0	0.0%	(544)	-5.0%
Housing Finance Agency	10,476	2,000	0	(2,000)	-100.0%	(10,476)	-100.0%
Health Care Cost Containment Council ¹¹	2,710	2,683	0	(2,683)	-100.0%	(2,710)	-100.0%
State Ethics Commission	1,786	1,768	1,680	(88)	-5.0%	(106)	-5.9%
Legislature ¹²	288,263	272,784	260,776	(12,008)	-4.4%	(27,487)	-9.5%

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Government Support Agencies	24,748	41,698	37,332	(4,366)	-10.5%	12,584	50.8%
Judiciary	276,860	298,860	298,860	0	0.0%	22,000	7.9%
Total General Fund	\$28,210,528	\$27,261,435	\$27,138,970	(\$122,465)	-0.4%	(\$1,071,558)	-3.8%

Revised February 7, 2012

1 - 2010-11 Actual funding contains \$213 million in expenditures frozen in Aug 2010.

2 - 2011-12 Available funding as appears in the Governor's Executive budget book. In certain departments, this varies significantly than available figures issued in January 2012, which reflected the \$156 million in budget freezes.

3 - 2012-13 budget decreases as Agriculture/Veterinary funding for PSU and Penn are proposed to be moved to the Race Horse Development Fund.

4 - 2010-11 figures include ARRA Fiscal Stabilization funds.

5 - New Drug and Alcohol Programs department proposed in 2012-13 budget. Expenditures from 2010-11 listed in Health Department.

6 -2010-11 figures also include \$387.8 million in Federal Education Jobs funding. Basic education subsidy not listed in this table due to changes proposed in budget.

7 -2011-12 Available contains \$100 million in Accountability Block Grant funding that were to be funded by a surplus in legislative leadership accounts.

This differs from the administration figures that count the \$100 million in 2010-11 Available. Funds will be spent in 2011-12.

8 - 2010-11 figures include temporary increased federal Medicaid matching funds (FMAP).

9 -Proposed to be moved to the Department of Banking in 2012-13.

10 -Proposed to be moved to Department of Community and Economic Development in 2012-13.

11 -Proposed to be moved to Department of Health in 2012-13.

12 - 2010-11 includes \$11 million in House caucus administration expenses (D&R) that has not been included in previous funding tables or the 2011-12 Executive Budget. Salaries for Senators and their staff are also reported to be higher in 2010-11 than in earlier versions.