## Changes in Department Funding - General Fund (Final Budget Deal* (6/30/13) to Governor's Proposed Budget)

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor's Office</td>
<td>6,429</td>
<td>6,429</td>
<td>6,508</td>
<td>79</td>
<td>1%</td>
</tr>
<tr>
<td>Executive Offices</td>
<td>156,969</td>
<td>181,253</td>
<td>172,937</td>
<td>(8,316)</td>
<td>-5%</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>1,278</td>
<td>1,317</td>
<td>1,332</td>
<td>15</td>
<td>1%</td>
</tr>
<tr>
<td>Attorney General</td>
<td>78,121</td>
<td>78,121</td>
<td>87,290</td>
<td>9,169</td>
<td>12%</td>
</tr>
<tr>
<td>Auditor General</td>
<td>42,393</td>
<td>42,393</td>
<td>44,779</td>
<td>2,386</td>
<td>6%</td>
</tr>
<tr>
<td>Treasury</td>
<td>1,138,996</td>
<td>1,122,389</td>
<td>1,120,247</td>
<td>(2,142)</td>
<td>0%</td>
</tr>
<tr>
<td>Agriculture</td>
<td>129,535</td>
<td>117,878</td>
<td>123,772</td>
<td>5,894</td>
<td>5%</td>
</tr>
<tr>
<td>Community and Economic Development</td>
<td>229,495</td>
<td>245,593</td>
<td>236,384</td>
<td>(9,209)</td>
<td>-4%</td>
</tr>
<tr>
<td>Conservation and Natural Resources</td>
<td>52,723</td>
<td>52,760</td>
<td>30,006</td>
<td>(22,754)</td>
<td>-43%</td>
</tr>
<tr>
<td>Corrections</td>
<td>1,867,022</td>
<td>1,927,609</td>
<td>1,942,267</td>
<td>14,658</td>
<td>1%</td>
</tr>
<tr>
<td>Drug and Alcohol Programs</td>
<td>41,698</td>
<td>41,698</td>
<td>41,702</td>
<td>4</td>
<td>0%</td>
</tr>
<tr>
<td>Education (preferred)</td>
<td>10,033,017</td>
<td>10,371,121</td>
<td>10,300,813</td>
<td>(70,308)</td>
<td>-1%</td>
</tr>
<tr>
<td>Education (non-preferred)</td>
<td>514,850</td>
<td>514,850</td>
<td>519,067</td>
<td>4,217</td>
<td>1%</td>
</tr>
<tr>
<td>Total Education</td>
<td>10,547,867</td>
<td>10,885,971</td>
<td>10,819,880</td>
<td>(66,091)</td>
<td>-1%</td>
</tr>
<tr>
<td>eHealth Partnership Authority (New)</td>
<td>804</td>
<td>2,200</td>
<td>2,200</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Environmental Protection</td>
<td>124,837</td>
<td>125,476</td>
<td>127,693</td>
<td>2,217</td>
<td>2%</td>
</tr>
<tr>
<td>General Services</td>
<td>137,590</td>
<td>118,740</td>
<td>116,479</td>
<td>(2,261)</td>
<td>-2%</td>
</tr>
<tr>
<td>Health</td>
<td>189,867</td>
<td>188,312</td>
<td>195,452</td>
<td>7,140</td>
<td>4%</td>
</tr>
<tr>
<td>Insurance</td>
<td>123,195</td>
<td>122,570</td>
<td>118,494</td>
<td>(4,076)</td>
<td>-3%</td>
</tr>
<tr>
<td>Labor and Industry</td>
<td>72,590</td>
<td>71,785</td>
<td>72,606</td>
<td>821</td>
<td>1%</td>
</tr>
<tr>
<td>Military and Veterans Affairs</td>
<td>123,757</td>
<td>120,778</td>
<td>121,877</td>
<td>1,099</td>
<td>1%</td>
</tr>
<tr>
<td>Public Welfare</td>
<td>10,622,710</td>
<td>10,970,244</td>
<td>10,956,336</td>
<td>(13,908)</td>
<td>0%</td>
</tr>
<tr>
<td>Revenue</td>
<td>185,136</td>
<td>178,844</td>
<td>175,344</td>
<td>(3,500)</td>
<td>-2%</td>
</tr>
<tr>
<td>State</td>
<td>10,622,710</td>
<td>10,970,244</td>
<td>10,956,336</td>
<td>(13,908)</td>
<td>0%</td>
</tr>
<tr>
<td>Transportation</td>
<td>17,212</td>
<td>6,909</td>
<td>7,777</td>
<td>868</td>
<td>13%</td>
</tr>
<tr>
<td>State Police</td>
<td>195,254</td>
<td>205,284</td>
<td>210,102</td>
<td>4,818</td>
<td>2%</td>
</tr>
<tr>
<td>Civil Service Commission</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Emergency Management Agency</td>
<td>63,606</td>
<td>17,977</td>
<td>17,126</td>
<td>(851)</td>
<td>-5%</td>
</tr>
<tr>
<td>State System of Higher Education</td>
<td>412,751</td>
<td>412,751</td>
<td>412,751</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Higher Education Assistance Agency</td>
<td>386,125</td>
<td>386,125</td>
<td>386,475</td>
<td>350</td>
<td>0%</td>
</tr>
<tr>
<td>Historical and Museum Commission</td>
<td>17,800</td>
<td>18,474</td>
<td>19,293</td>
<td>819</td>
<td>4%</td>
</tr>
<tr>
<td>Environmental Hearing Board</td>
<td>1,977</td>
<td>2,142</td>
<td>2,158</td>
<td>16</td>
<td>1%</td>
</tr>
<tr>
<td>Probation and Parole</td>
<td>131,667</td>
<td>142,677</td>
<td>141,545</td>
<td>(1,132)</td>
<td>-1%</td>
</tr>
<tr>
<td>State Employees’ Retirement System</td>
<td>4</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Thaddeus Stevens College of Technology</td>
<td>10,332</td>
<td>10,332</td>
<td>10,332</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Health Care Cost Containment Council</td>
<td>2,683</td>
<td>2,683</td>
<td>2,683</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>State Ethics Commission</td>
<td>1,768</td>
<td>1,768</td>
<td>1,868</td>
<td>100</td>
<td>6%</td>
</tr>
<tr>
<td>Legislature</td>
<td>273,484</td>
<td>271,984</td>
<td>277,589</td>
<td>5,605</td>
<td>2%</td>
</tr>
<tr>
<td>Government Support Agencies</td>
<td>44,500</td>
<td>40,970</td>
<td>44,000</td>
<td>3,030</td>
<td>0%</td>
</tr>
<tr>
<td>Judiciary</td>
<td>309,288</td>
<td>308,188</td>
<td>317,432</td>
<td>9,244</td>
<td>3%</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>27,730,574</td>
<td>28,439,734</td>
<td>28,375,869</td>
<td>(63,865)</td>
<td>-0.2%</td>
</tr>
</tbody>
</table>

* - Budget deal as known on June 30, 2013 at 1P.