

2013-14 Governor's Proposed Budget Compared to 2012-13 Available Funding

	2012-13 Available	2013-14 Governor's Budget	Change from 2012-13 Available	Percent Change
<i>(Figures in \$ thousands)</i>				
Governor's Office	\$6,429	\$6,429	\$0	0%
Executive Offices	156,969	181,253	\$24,284	15%
Lieutenant Governor	1,278	1,317	\$39	3%
Attorney General	78,121	78,121	\$0	0%
Auditor General	42,393	42,393	\$0	0%
Treasury	1,138,996	1,122,389	(\$16,607)	-1%
Agriculture	129,535	117,878	(\$11,657)	-9%
Community and Economic Development ¹⁰	229,495	245,593	\$16,098	7%
Conservation and Natural Resources	52,723	52,760	\$37	0%
Corrections	1,867,022	1,927,609	\$60,587	3%
Drug and Alcohol Programs	41,698	41,698	\$0	0%
Education (preferred)	10,033,017	10,371,121	\$338,104	3%
Education (non-preferred)	514,850	514,850	\$0	0%
Total Education	10,547,867	10,885,971	\$338,104	3%
eHealth Partnership Authority (New) ³	804	2,200	\$1,396	174%
Environmental Protection	124,837	125,476	\$639	1%
General Services	117,590	118,740	\$1,150	1%
Health ¹³	189,867	188,312	(\$1,555)	-1%
Insurance	123,195	122,570	(\$625)	-1%
Labor and Industry	72,590	71,785	(\$805)	-1%
Military and Veterans Affairs	123,757	120,778	(\$2,979)	-2%
Public Welfare ¹³	10,654,602	10,970,244	\$315,642	3%
Revenue	185,136	178,844	(\$6,292)	-3%
State	9,109	9,109	\$0	0%
Transportation	17,212	6,909	(\$10,303)	-60%
State Police	195,254	205,284	\$10,030	5%
Civil Service Commission	1	1	\$0	0%
Emergency Management Agency	63,606	17,977	(\$45,629)	-72%
Fish and Boat Commission	0	0	\$0	NA
State System of Higher Education	412,751	412,751	\$0	0%
Higher Education Assistance Agency	386,125	386,125	\$0	0%
Historical and Museum Commission	17,800	18,474	\$674	4%
Environmental Hearing Board	1,977	2,142	\$165	8%
Probation and Parole	131,667	142,677	\$11,010	8%
Banking and Securities ⁹	1	0	(\$1)	-100%
State Employees' Retirement System	4	0	(\$4)	-100%
Thaddeus Stevens College of Technology	10,332	10,332	\$0	0%
Housing Finance Agency	0	0	\$0	NA
Public Utility Commission	0	0	\$0	NA
Health Care Cost Containment Council ¹¹	2,683	2,683	\$0	NA
State Ethics Commission	1,768	1,768	\$0	0%
Legislature	271,984	271,984	\$0	0%
Government Support Agencies	44,500	40,970	(\$3,530)	-8%
Judiciary	309,288	308,188	(\$1,100)	0%
Total General Fund	\$27,760,966	\$28,439,734	\$678,768	2%

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2012-13 Budget Agreement Compared to 2011-12 Actual Funding

	2011-12 Actual ²	2013-14 Governor's Budget	Change from 2011-12 Actual ²	Percent Change ²
<i>(Figures in \$ thousands)</i>				
Governor's Office	\$6,309	\$6,429	\$120	2%
Executive Offices	153,696	181,253	27,557	18%
Lieutenant Governor	1,237	1,317	80	6%
Attorney General	81,392	78,121	(3,271)	-4%
Auditor General	44,624	42,393	(2,231)	-5%
Treasury	1,090,119	1,122,389	32,270	3%
Agriculture	130,463	117,878	(12,585)	-10%
Community and Economic Development ¹⁰	202,839	245,593	42,754	21.08%
Conservation and Natural Resources	53,720	52,760	(960)	-2%
Corrections	1,856,348	1,927,609	71,261	4%
Drug and Alcohol Programs ⁵	40,698	41,698	1,000	2%
Education (preferred) ⁷	9,679,145	10,371,121	691,976	7%
Education (non-preferred)	489,107	514,850	25,743	5%
Total Education⁷	10,168,252	10,885,971	717,719	7%
eHealth Partnership Authority (New) ³	780	2,200	1,420	182%
Environmental Protection	132,509	125,476	(7,033)	-5%
General Services	117,055	118,740	1,685	1%
Health ¹³	186,944	188,312	1,368	1%
Insurance	119,975	122,570	2,595	2%
Labor and Industry	70,664	71,785	1,121	2%
Military and Veterans Affairs	127,606	120,778	(6,828)	-5%
Public Welfare ¹³	10,495,322	10,970,244	474,922	5%
Revenue	187,616	178,844	(8,772)	-5%
State	10,331	9,109	(1,222)	-12%
Transportation	15,582	6,909	(8,673)	-56%
State Police	193,205	205,284	12,079	6%
Civil Service Commission	1	1	0	0%
Emergency Management Agency	32,890	17,977	(14,913)	-45%
Fish and Boat Commission	0	0	0	0%
State System of Higher Education	412,751	412,751	0	0%
Higher Education Assistance Agency	422,950	386,125	(36,825)	-9%
Historical and Museum Commission	16,999	18,474	1,475	9%
Environmental Hearing Board	1,727	2,142	415	24%
Probation and Parole	124,383	142,677	18,294	15%
Banking and Securities ⁹	1,000	0	(1,000)	-100%
State Employees' Retirement System	4	0	(4)	-100%
Thaddeus Stevens College of Technology	10,332	10,332	0	0%
Housing Finance Agency	2,000	0	(2,000)	-100%
Public Utility Commission	250	0	(250)	-100%
Health Care Cost Containment Council	2,683	2,683	0	0%
State Ethics Commission	1,768	1,768	0	0%
Legislature	272,784	271,984	(800)	0%
Government Support Agencies	41,898	40,970	(928)	-2%
Judiciary	298,860	308,188	9,328	3%
Total General Fund	\$27,130,566	\$28,439,734	\$1,309,168	5%

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2012-13 Budget Agreement Compared to 2010-11 Spending

	2010-11 Actual ¹	2013-14 Governor's Budget	Change from 2010-11 Actual	Percent Change
<i>(Figures in \$ thousands)</i>				
Governor's Office	\$6,400	\$6,429	\$29	0%
Executive Offices	158,517	181,253	22,736	14%
Lieutenant Governor	976	1,317	341	35%
Attorney General	83,007	78,121	(4,886)	-6%
Auditor General	46,245	42,393	(3,852)	-8%
Treasury	1,022,541	1,122,389	99,848	10%
Agriculture	92,051	117,878	25,827	28%
Community and Economic Development ¹⁰	294,065	245,593	(48,472)	-16%
Conservation and Natural Resources	80,914	52,760	(28,154)	-35%
Corrections ⁴	1,836,025	1,927,609	91,584	5%
Drug and Alcohol Programs ⁵	41,698	41,698	0	NA
Education (preferred) ^{4,6}	10,287,896	10,371,121	83,225	1%
Education (non-preferred) ⁴	688,377	514,850	(173,527)	-25%
Total Education^{4,6}	10,976,273	10,885,971	(90,302)	-1%
eHealth Partnership Authority (New) ³	876	2,200	1,324	NA
Environmental Protection	142,114	125,476	(16,638)	-12%
General Services ⁴	118,954	118,740	(214)	0%
Health ¹³	202,520	188,312	(14,208)	-7%
Insurance	121,415	122,570	1,155	1%
Labor and Industry	83,954	71,785	(12,169)	-14%
Military and Veterans Affairs	110,279	120,778	10,499	10%
Public Welfare ^{8,13}	10,536,742	10,970,244	433,502	4%
Revenue	182,761	178,844	(3,917)	-2%
State	8,342	9,109	767	9%
Transportation	2,075	6,909	4,834	233%
State Police	179,235	205,284	26,049	15%
Civil Service Commission	1	1	0	0%
Emergency Management Agency	12,958	17,977	5,019	39%
Fish and Boat Commission	17	0	(17)	-100%
State System of Higher Education ⁴	503,355	412,751	(90,604)	-18%
Higher Education Assistance Agency	441,152	386,125	(55,027)	-12%
Historical and Museum Commission	17,617	18,474	857	5%
Environmental Hearing Board	1,578	2,142	564	36%
Probation and Parole	118,288	142,677	24,389	21%
Banking and Securities ⁹	1,123	0	(1,123)	-100%
State Employees' Retirement System	4	0	(4)	-100%
Thaddeus Stevens College of Technology ⁴	10,876	10,332	(544)	-5%
Housing Finance Agency	10,476	0	(10,476)	-100%
Public Utility Commission	0	0	0	NA
Health Care Cost Containment Council ¹¹	2,710	2,683	(27)	-1%
State Ethics Commission	1,786	1,768	(18)	-1%
Legislature ¹²	288,263	271,984	(16,279)	-6%
Government Support Agencies	24,748	40,970	16,222	66%
Judiciary	276,860	308,188	31,328	11%
Total General Fund	\$28,039,791	\$28,439,734	\$399,943	1%

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Notes:

- 1 - 2010-11 Actual funding contains \$213 million in expenditures frozen in Aug 2010.
- 2 - 2011-12 Actual funding as appears in the Governor's Executive budget book. In certain departments, this varies considerably from 2011-12 available figures issued in June 2012.
- 3 - New office proposed in 2013-14 Governor's budget. Historical funding from Executive Offices moved for comparison purposes.
- 4 - 2010-11 figures include ARRA Fiscal Stabilization funds.
- 5 - New Drug and Alcohol Programs department created in 2012-13 budget. Historical funding also moved for comparison purposes.
- 6 - 2010-11 figures also include \$387.8 million in Federal Education Jobs funding.
- 7 - 2011-12 Available contains \$100 million in Accountability Block Grant funding that were to be funded by the 2010-11 revenue surplus. 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 - Combined with the Department of Banking in 2012-13 (most funding appropriated under the Bank and Securities Fund).
- 10 - Tax Equalization Board moved to DCED General Government Operations in 2012-13. Historical funding moved for comparison purposes.
- 11 - Proposed to be moved to Department of Health in Gov.'s 2013-14 proposal.
- 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.
- 13 - AIDS Special Pharm. Services transferred from DPW to Health in 2012-13 budget. Historical funding also moved for comparison purposes.