



Ongoing Base Budgets
(In Thousand \$s)
General & Lottery Funds - Per Six Year Plan

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY15 - FY18 \$ change	FY15 - FY18 % change
Legislature	30,402	24,452	24,452	24,452	23,452	23,452	23,452	-1,000	-4.1%
Supreme Court	120,483	122,321	121,512	131,813	139,572	141,759	141,759	9,946	7.5%
Public Defender	31,853	31,820	31,739	31,870	31,712	31,622	31,622	-248	-0.8%
PERS	58,985	59,385	59,688	58,988	57,936	39,254	48,247	-10,741	-18.2%
PEIA	333,904	338,424	334,777	341,726	297,981	340,970	350,883	9,157	2.7%
Teachers' Retirement	481,427	458,737	487,599	466,719	399,543	425,754	450,726	-15,993	-3.4%
School Aid Formula (less PEIA & Retire)	1,220,321	1,224,392	1,201,913	1,210,967	1,172,551	1,136,822	1,124,707	-86,260	-7.1%
Public Ed - All Other	186,103	193,037	191,058	187,364	193,676	185,215	174,650	-12,714	-6.8%
Medicaid	396,239	426,063	596,788	672,625	691,403	719,063	730,778	58,153	8.6%
DHHR - Non Medicaid	489,526	540,571	550,377	588,759	602,862	586,100	577,798	-10,961	-1.9%
Correctional Facilities	165,344	179,960	187,755	228,035	228,775	227,735	223,079	-4,956	-2.2%
State Police	101,292	95,173	108,508	104,763	97,779	96,756	103,948	-815	-0.8%
Higher Ed	504,880	512,952	482,430	475,060	467,550	458,398	439,202	-35,858	-7.5%
All Other	309,868	313,004	282,525	285,294	316,515	294,726	266,281	-19,013	-6.7%
Total Ongoing base budget	4,430,627	4,520,291	4,661,121	4,808,435	4,721,307	4,707,626	4,687,132	-121,303	-2.5%