

**Commonwealth of Pennsylvania
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2008**

	15 <u>BLDG USE</u> 2008 Net Projected + Carryforward	15 <u>GENERAL SVC</u> 2008 Net Projected + Carryforward	15 <u>FACIL AD</u> 2008 Projected + Carryforward	15 <u>RISK INS</u> 2008 Projected + Carryforward
10 AGING	\$ 816	\$ (2,976)	\$ -	\$ 1,809
11 CORRECTIONS		(40,464)		273,509
12 LABOR & IND	588,576	(9,671)		93,991
13 MILIT & VET	326	(8,183)		44,979
14 ATTOR GEN	59,400			18,586
15 GEN SVC PW	14,115	1,779,287		
16 EDUCATION	576,112	(11,903)		15,007
17 PUC	992,100	(3,867)		8,569
18 REVENUE	249,067	(2,083)		35,760
19 STATE	69,446	(595)		10,349
20 STATE POLICE	423,956	(8,331)		195,358
21 WELFARE	398,239	(29,911)		328,000
22 FISH & BOAT				16,602
23 GAME COMM	225,622	(1,935)		28,533
24 COMM. & E DEV	580,359	(2,679)		224,420
25 PROB & PAROL	51,444	(1,041)		22,623
26 LCB	4,074	(1,489)		69,250
27 MILK MKR BD	12,773			479
28 LT GOVERNOR	92,489			284
30 HIST & MUS	2,224,408	(893)		17,188
31 EMERGENCY M	1,958	(3,124)		3,818
32 CIVIL SVC.	0	-		(1,940)
33 PENNVEST		(893)		
34 PUBLIC TV	13,218			250
35 ENVIRON PROT	723,322	(13,243)		57,237
36 TAX EQUAL	1,632			228
37 ENVIRON HEAR	25,473			
38 CONS & NAT R	179,230	(2,978)		56,994
39 HIGHER ED AS				157,579
40 ETHICS COMM.	6,691			
41-49 LEGISLAT	7,420,425			10,569
50-62 COURTS	164,090			
63 IND REG COMM	21,808			
65 GAMING CONTROL BOARD				
66 SECURITIES	22,295			1,332
67 HEALTH	132,949	(3,725)		28,119
68 AGRICULTURE	193,719	(893)		22,565
70 ST EMP RET	980	(447)		3,223
71 MUN EMP RET		148		13,288
72 PUB SCH RET		(4,314)		4,921
75 BANKING	53,212			22,021
78 TRANSPORTAT	1,848,247	(58,488)		328,147
79 INSURANCE	47,576	(1,041)		6,151
81 EXEC OTHER	36,753	298		13,077
81 IG WELFARE FR				
88 PORTS		(893)		
90 HIGHER ED SYS		(893)		76,628
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG				
99 GOVERNOR	461,259	(743)		3,239
OTHER	507,977			593,756
Total	\$ 18,426,135	\$ 1,562,034	\$ -	\$ 2,806,500

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	15 <u>OCCUPANCY</u> 2008 Projected + Carryforward	15 <u>PURCHASES</u> 2008 Projected + Carryforward	15 <u>REAL ESTATE</u> 2008 Projected + Carryforward	30 <u>RECORDS CTR</u> 2008 Projected + Carryforward
10 AGING	\$ -	\$ (5,141)	\$ 3,356	\$ (676)
11 CORRECTIONS		(801,664)	31,746	51,601
12 LABOR & IND	4,165,199	(35,892)	120,350	12,596
13 MILIT & VET		(197,271)	1,590	9,894
14 ATTOR GEN	4,004,108	(90,275)	50,239	108,233
15 GEN SVC PW	84,274		1,637	
16 EDUCATION	5,345,932	(20,325)	25,540	15,063
17 PUC	1,756,849	(25,681)	22,363	14,092
18 REVENUE	12,471,744	(25,591)	84,927	34,963
19 STATE	586,303	(23,736)	18,112	37,660
20 STATE POLICE	93,016	(111,263)	134,595	28,254
21 WELFARE	3,389,785	(1,485,371)	283,550	56,414
22 FISH & BOAT		92,075	1,741	32
23 GAME COMM		22,452	113,841	1,574
24 COMM. & E DEV	1,179,164	(10,074)	12,648	12,271
25 PROB & PAROL	339,112	(95,286)	25,128	45,315
26 LCB	322,946	41,834	(51,034)	3,958
27 MILK MKR BD	63,586	(371)	669	248
28 LT GOVERNOR	810,930	92	861	157
30 HIST & MUS	2,597,115	(3,223)	61,959	(2,218)
31 EMERGENCY M		9,257	11,626	
32 CIVIL SVC.	-	-	(2,878)	(6,475)
33 PENNVEST		(2,793)	240	1,350
34 PUBLIC TV	10,396	(3,080)	(310)	
35 ENVIRON PROT	2,355,646	(115,028)	101,430	43,275
36 TAX EQUAL		(178)	602	
37 ENVIRON HEAR	115,973	(523)	1,372	1,357
38 CONS & NAT R	659,607	(156,095)	192,377	4,101
39 HIGHER ED AS				68,179
40 ETHICS COMM.	49,149	(654)	894	245
41-49 LEGISLAT	7,528,263		66,171	4
50-62 COURTS	525,119		5,577	2,802
63 IND REG COMM	231,775		1,060	
65 GAMING CONTROL BOARD		16		
66 SECURITIES	149,504	(3,265)	3,653	5,347
67 HEALTH	1,573,853	(107,930)	64,160	7,417
68 AGRICULTURE	1,554,420	(45,670)	13,509	901
70 ST EMP RET		(7,833)	1,281	30,911
71 MUN EMP RET		(1,704)	718	1,027
72 PUB SCH RET		4,808	5,595	18,058
75 BANKING	428,281	2,566	5,342	4,098
78 TRANSPORTAT	1,483,242	(344,864)	(3,867)	25,051
79 INSURANCE	1,975,824	837	8,640	47,071
81 EXEC OTHER	295,763		6,466	
81 IG WELFARE FR				
88 PORTS				
90 HIGHER ED SYS				
91 TURNPIKE				17,880
94 HOUSING FIN				44,095
98 ST SCH BLDG				1,539
99 GOVERNOR	2,257,448	(12,995)	3,176	
OTHER	5,220,196	(2,579)	46,482	12
Total	\$ 63,624,522	\$ (3,562,421)	\$ 1,477,133	\$ 747,678

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	32 <u>CIVIL SVC</u> 2008 Projected + Carryforward	73 <u>TREASURY</u> 2008 Projected + Carryforward	81 <u>EXEC GEN</u> 2008 Projected + Carryforward	81 <u>BUDGET OFF</u> 2008 Projected + Carryforward	81 <u>COMPT OPER</u> 2008 Projected + Carryforward
10 AGING	\$ 5,054	\$ 16,298	\$ -	\$ 49,658	\$ 1,219,032
11 CORRECTIONS	30,163	642,192		77,653	2,092,560
12 LABOR & IND	9,204	697,781		119,079	1,980,465
13 MILIT & VET	2,050	130,850		20,854	802,307
14 ATTOR GEN	(14)	72,978		5,154	(9,963)
15 GEN SVC PW				1,815	(4,828)
16 EDUCATION	1,505	130,740		680,266	4,059,215
17 PUC	897	29,393		3,247	174,970
18 REVENUE	1,135	3,443,811		68,105	1,321,932
19 STATE	787	30,921		17,898	106,470
20 STATE POLICE	765	336,277		43,147	808,342
21 WELFARE	61,366	2,444,658		1,318,757	5,955,361
22 FISH & BOAT	640	28,945		7,517	181,445
23 GAME COMM	859	11,921		6,351	36,044
24 COMM. & E DEV	52	42,207		102,288	2,054,615
25 PROB & PAROL	2,691	64,817		5,820	272,796
26 LCB	14,818	71,027		27,579	3,445,282
27 MILK MKR BD	53	1,408		146	8,716
28 LT GOVERNOR		1,095		96	17,628
30 HIST & MUS	232	21,869		5,011	245,420
31 EMERGENCY M	(585)	25,782		82,707	154,348
32 CIVIL SVC.	-	-		-	(37,029)
33 PENNVEST		1,962		58,787	118,016
34 PUBLIC TV		1,230		575	87,370
35 ENVIRON PROT	5,955	183,930		62,111	1,013,931
36 TAX EQUAL	32	1,486		62	24,095
37 ENVIRON HEAR	4	843		-	7,082
38 CONS & NAT R	2,933	106,639		64,096	720,374
39 HIGHER ED AS		91,500		26,179	20,407
40 ETHICS COMM.		1,289			11,475
41-49 LEGISLAT		207,352		21,829	17,363
50-62 COURTS		92,021			(511)
63 IND REG COMM		1,536			8
65 GAMING CONTROL BOARD		9,412			83,766
66 SECURITIES	168	5,889		683	41,631
67 HEALTH	3,989	102,567		36,908	1,167,446
68 AGRICULTURE	531	31,439		23,614	326,209
70 ST EMP RET	330	1,180,349		1,407	40,574
71 MUN EMP RET	76	40,224			22,807
72 PUB SCH RET	657	2,157,979			107,287
75 BANKING	547	10,193		1,792	46,062
78 TRANSPORTAT	9,016	270,262		303,643	10,434,133
79 INSURANCE	788	143,085		57,769	595,859
81 EXEC OTHER			713,763	15,457	3,456
81 IG WELFARE FR				1,112	7,453
88 PORTS		1,175			13,326
90 HIGHER ED SYS	(51)				161
91 TURNPIKE					2
94 HOUSING FIN					278
98 ST SCH BLDG		5,608		294	81,718
99 GOVERNOR		248		17,852	16,938
OTHER	3,841				
Total	\$ 160,486	\$ 12,893,188	\$ 713,763	\$ 3,337,320	\$ 39,893,840

Commonwealth of Pennsylvania
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2008

	81 SEC OF ADMIN 2008 Projected + Carryforward	81 HR/LAB REL 2008 Projected + Carryforward	81 IES + Carryforward	81 OIT 2008 Projected + Carryforward
10 AGING	\$ -	\$ 11,649	\$ (32,390)	\$ 47,882
11 CORRECTIONS		1,559,273	(4,778,101)	5,848,282
12 LABOR & IND		460,274	(2,358,087)	2,157,087
13 MILIT & VET		319,206	(751,793)	1,012,419
14 ATTOR GEN		117,296	(343,250)	405,807
15 GEN SVC PW		34,993	(107,444)	71,137
16 EDUCATION		58,979	(291,841)	317,612
17 PUC		57,273	(149,909)	198,924
18 REVENUE		280,947		1,087,377
19 STATE		28,819	(361,688)	164,334
20 STATE POLICE		816,088	(1,864,373)	2,515,172
21 WELFARE		1,548,736	(8,325,742)	7,719,598
22 FISH & BOAT		30,812	(334,052)	158,266
23 GAME COMM		3,998	(823,633)	247,484
24 COMM. & E DEV		11,196	(326,289)	61,937
25 PROB & PAROL		94,659	(334,022)	288,798
26 LCB		420,004	(1,445,027)	1,904,059
27 MILK MKR BD		3,034	(10,818)	10,615
28 LT GOVERNOR		2,260	(3,969)	6,268
30 HIST & MUS		42,912	(180,056)	146,806
31 EMERGENCY M		36,243	(99,483)	58,146
32 CIVIL SVC.		(52,527)	(468,906)	(113,750)
33 PENNVEST		3,166	(9,880)	7,840
34 PUBLIC TV		2,310	(7,439)	20,966
35 ENVIRON PROT		238,744	(1,150,611)	1,244,231
36 TAX EQUAL		1,596	(7,897)	6,293
37 ENVIRON HEAR		1,682	(6,390)	4,979
38 CONS & NAT R		211,672	(977,467)	1,024,828
39 HIGHER ED AS		396,708		1,352,375
40 ETHICS COMM.		2,727	(7,329)	6,463
41-49 LEGISLAT		(57,106)	(5,714)	10,887
50-62 COURTS				(430)
63 IND REG COMM				43,076
65 GAMING CONTROL BOARD				109,207
66 SECURITIES		9,195	(27,592)	621,486
67 HEALTH		113,079	(684,389)	373,961
68 AGRICULTURE		113,861	(354,743)	86,753
70 ST EMP RET		18,050	(65,610)	10,181
71 MUN EMP RET		2,473	(9,772)	220,637
72 PUB SCH RET		26,390	(105,241)	72,270
75 BANKING		18,634	(19,737)	4,064,362
78 TRANSPORTAT		1,146,737	(5,624,706)	130,115
79 INSURANCE		32,681	(109,865)	106,203
81 EXEC OTHER		63,150	(127,095)	
81 IG WELFARE FR				44,791
88 PORTS		26,184	(32,826)	6,994,447
90 HIGHER ED SYS		1,880,600		
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG		(414)		21,357
99 GOVERNOR		8,841	(30,209)	(302)
OTHER				
Total	\$ -	\$ 10,147,083	\$ (32,755,384)	\$ 40,891,236

**Commonwealth of Pennsylvania
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Fixed Costs For Fiscal Year 2008**

	81 <u>GEN COUNSEL</u> 2008 Projected + Carryforward	81 <u>INSP GEN</u> 2008 Projected + Carryforward	92 <u>AUDITOR GEN</u> 2008 Projected + Carryforward	For Fiscal Year 2008 Before Neg Adj.
10 AGING	\$ (1,804)	\$ 78,328	\$ 2,162,257	\$ 3,553,151
11 CORRECTIONS	18,580	124,253	1,955	\$ 5,131,537
12 LABOR & IND	59,946	152,544	55,540	\$ 8,268,983
13 MILIT & VET	8,762	27,903	626,163	\$ 2,050,054
14 ATTOR GEN	(253)			\$ 4,398,047
15 GEN SVC PW		2,629	32,163	\$ 1,909,779
16 EDUCATION	74,346	1,029,281	604,890	\$ 12,610,420
17 PUC	(127)			\$ 3,079,091
18 REVENUE	21,330	90,000	23,802	\$ 19,187,227
19 STATE	61,389	22,185	131,018	\$ 899,672
20 STATE POLICE	(6,106)	63,283	664	\$ 3,468,843
21 WELFARE	33,495	1,967,274	14,893,679	\$ 30,557,887
22 FISH & BOAT	1,641		961	\$ 186,626
23 GAME COMM			974	\$ (125,915)
24 COMM. & E DEV	89,046	124,719	23,813	\$ 4,179,693
25 PROB & PAROL	3,678			\$ 786,531
26 LCB	(887)		4,344	\$ 4,830,738
27 MILK MKR BD			151	\$ 90,689
28 LT GOVERNOR	(127)			\$ 928,063
30 HIST & MUS	21,901		114,565	\$ 5,312,997
31 EMERGENCY M	19,970	87,615	524	\$ 388,803
32 CIVIL SVC.				\$ (683,506)
33 PENNVEST	4,772			\$ 182,568
34 PUBLIC TV	1,827		15,561	\$ 142,873
35 ENVIRON PROT	69,308	83,193	24,775	\$ 4,928,206
36 TAX EQUAL			19,874	\$ 47,825
37 ENVIRON HEAR	6,259		17,744	\$ 175,855
38 CONS & NAT R	28,102	72,559		\$ 2,186,972
39 HIGHER ED AS	439			\$ 2,113,366
40 ETHICS COMM.				\$ 70,950
41-49 LEGISLAT	4,408			\$ 15,224,451
50-62 COURTS				\$ 788,668
63 IND REG COMM				\$ 256,187
65 GAMING CONTROL BOARD				\$ 136,270
66 SECURITIES	(127)		18,558	\$ 336,479
67 HEALTH	15,570	(75,703)	6,876	\$ 3,002,670
68 AGRICULTURE	29,116	120,917		\$ 2,403,457
70 ST EMP RET	20,316			\$ 1,310,284
71 MUN EMP RET				\$ 79,465
72 PUB SCH RET	22,496			\$ 2,459,271
75 BANKING	4,656	143,658		\$ 793,595
78 TRANSPORTAT	91,637	(424,453)	1,542	\$ 13,549,642
79 INSURANCE	(10,940)	799,191	25,534	\$ 3,749,275
81 EXEC OTHER	220			\$ 1,127,511
81 IG WELFARE FR		945,356		\$ 953,921
88 PORTS				\$ 51,757
90 HIGHER ED SYS	13,990		388,253	\$ 9,353,134
91 TURNPIKE				\$ 17,882
94 HOUSING FIN	12,174			\$ 56,547
98 ST SCH BLDG	3,443			\$ 4,568
99 GOVERNOR	90,061	(730)	61,133	\$ 2,949,456
OTHER				\$ 6,404,421
Total	\$ 812,509	\$ 5,434,001	\$ 19,257,313	\$ 185,866,935

**Commonwealth of Pennsylvania
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2008**

	2008 Negotiated Adjustments	Fixed Costs For Fiscal Year 2008
10 AGING	\$ -	\$ 3,553,151
11 CORRECTIONS		5,131,537
12 LABOR & IND		8,268,983
13 MILIT & VET		2,050,054
14 ATTOR GEN		4,398,047
15 GEN SVC PW		1,909,779
16 EDUCATION		12,610,420
17 PUC		3,079,091
18 REVENUE		19,187,227
19 STATE		899,672
20 STATE POLICE		3,468,843
21 WELFARE		30,557,887
22 FISH & BOAT		186,626
23 GAME COMM		(125,915)
24 COMM. & E DEV		4,179,693
25 PROB & PAROL		786,531
26 LCB		4,830,738
27 MILK MKR BD		90,689
28 LT GOVERNOR		928,063
30 HIST & MUS		5,312,997
31 EMERGENCY M		388,803
32 CIVIL SVC.		(683,506)
33 PENNVEST		182,568
34 PUBLIC TV		142,873
35 ENVIRON PROT		4,928,206
36 TAX EQUAL		47,825
37 ENVIRON HEAR		175,855
38 CONS & NAT R		2,186,972
39 HIGHER ED AS		2,113,366
40 ETHICS COMM.		70,950
41-49 LEGISLAT		15,224,451
50-62 COURTS		788,668
63 IND REG COMM		256,187
65 GAMING CONTROL BOARD		136,270
66 SECURITIES		336,479
67 HEALTH		3,002,670
68 AGRICULTURE		2,403,457
70 ST EMP RET		1,310,284
71 MUN EMP RET		79,465
72 PUB SCH RET		2,459,271
75 BANKING		793,595
78 TRANSPORTAT		13,549,642
79 INSURANCE		3,749,275
81 EXEC OTHER		1,127,511
81 IG WELFARE FR		953,921
88 PORTS		51,757
90 HIGHER ED SYS		9,353,134
91 TURNPIKE		17,882
94 HOUSING FIN		56,547
98 ST SCH BLDG		4,568
99 GOVERNOR		2,949,456
OTHER		6,404,421
Total	\$ -	\$ 185,866,935