

**Commonwealth of Pennsylvania
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2013**

	15 <u>BLDG USE</u> 2013 Projected + Carryforward	15 <u>GENERAL SVC</u> 2013 Projected + Carryforward	15 <u>FACIL AD</u> 2013 Projected + Carryforward	15 <u>RISK INS</u> 2013 Projected + Carryforward
10 AGING	\$ 2,435	\$ 5,246	\$ -	\$ 157
11 CORRECTIONS		(26,270)		116,385
12 LABOR & IND	336,433	(463)		39,289
13 MILIT & VET		1,812		18,347
14 ATTOR GEN	31,684	(5,478)		15,235
15 GEN SVC PW	17,713	1,376,851		117,686
16 EDUCATION	526,408	91,224		929
17 PUC	963,177	(2,970)		2,157
18 REVENUE	58,657	(2,739)		428
19 STATE	86,091	25,998		30,447
20 STATE POLICE	191,553	(10,955)		262,998
21 WELFARE	(40,791)	164,626		39,631
22 FISH & BOAT				3,887
23 GAME COMM	104,900	7,522		4,675
24 COMM. & E DEV	572,481	4,783		2,075
25 PROB & PAROL	(17,614)			13,944
26 LCB	(2,046)	6,827		6,329
27 MILK MKR BD	9,991			21
28 LT GOVERNOR	105,404			(65)
30 HIST & MUS	1,605,578			5
31 EMERGENCY M		(2,739)		1,219
32 CIVIL SVC.	0		-	
33 PENNVEST		2,276		
34 PUBLIC TV	14,477			(331)
35 ENVIRON PROT	702,847	14,580		17,860
36 TAX EQUAL	9,466			(22)
37 ENVIRON HEAR	17,185			
38 CONS & NAT R	185,563	58,822		9,446
39 HIGHER ED AS				98,067
40 ETHICS COMM.	8,673			
41-49 LEGISLAT	8,803,427			15,304
50-62 COURTS	224,836			20,668
63 IND REG COMM	21,075			
65 GAMING CONTROL BOARD				
66 SECURITIES	(24,314)			(6)
67 HEALTH	77,489	41,503		4,825
68 AGRICULTURE	183,931	2,276		1,004
70 ST EMP RET		18,245		1,499
71 MUN EMP RET		10,492		27
72 PUB SCH RET		31,244		2,453
75 BANKING	(34,855)			(17,729)
78 TRANSPORTAT	1,704,456	103,023		116,115
79 INSURANCE	(8,513)	(11,187)		(264)
81 COMPT OPER	453			
81 EXEC OTHER	(4,688)	2,507		5,116
81 IG WELFARE FR				
88 PORTS				
90 HIGHER ED SYS		5,246		152,764
91 TURNPIKE				(140,971)
94 HOUSING FIN				401
98 ST SCH BLDG				
99 GOVERNOR	516,693			(266)
OTHER	1,195,119		-	14,857
Total	<u>\$ 18,145,374</u>	<u>\$ 1,912,302</u>	<u>\$ -</u>	<u>\$ 976,596</u>

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	15 <u>OCCUPANCY</u> 2013 Projected + Carryforward	15 <u>PURCHASES</u> 2013 Projected + Carryforward	15 <u>REAL ESTATE</u> 2013 Projected + Carryforward	30 <u>RECORDS CTR</u> 2013 Projected + Carryforward
10 AGING	\$ -	\$ (1,248)	\$ (5,146)	\$ (4)
11 CORRECTIONS	438,544	218,935	(19,831)	21,086
12 LABOR & IND	2,726,808	23,140	(141,082)	5,482
13 MILIT & VET		(20,758)	1,579	3,119
14 ATTOR GEN	5,521,338		(26,370)	(85,272)
15 GEN SVC PW	34,318		(702)	
16 EDUCATION	8,699,861	81,255	(12,146)	1,294
17 PUC	1,714,766	(2,129)	(11,429)	1,166
18 REVENUE	17,501,013	(6,240)	1,483,689	(5,090)
19 STATE	291,955	(6,358)	(8,810)	(2,240)
20 STATE POLICE	83,023	(1,634)	(79,651)	13,878
21 WELFARE	5,912,273	33,196	(142,831)	30,401
22 FISH & BOAT		10,300	1,720	441
23 GAME COMM		31,349	110,010	397
24 COMM. & E DEV	954,091	3,659	(5,808)	3,785
25 PROB & PAROL	(131,017)	(648)	(14,455)	18,969
26 LCB	455,245	85,310	(532,613)	1,393
27 MILK MKR BD	47,617	(555)	(319)	209
28 LT GOVERNOR	400,132	(175)	(434)	118
30 HIST & MUS	1,999,092	(3,798)	(30,400)	278
31 EMERGENCY M	(146)	8,133	(5,182)	203
32 CIVIL SVC.	-			
33 PENNVEST		(577)	(966)	196
34 PUBLIC TV	(20,610)	(459)	(1,337)	
35 ENVIRON PROT	931,157	(16,351)	(64,842)	8,041
36 TAX EQUAL	49,372	410	(321)	
37 ENVIRON HEAR	(25,356)	788	(726)	208
38 CONS & NAT R	230,565	(11,345)	169,377	1,209
39 HIGHER ED AS				(28,169)
40 ETHICS COMM.	35,566	(106)	(458)	(15)
41-49 LEGISLAT	(103,067)		(32,197)	
50-62 COURTS	2,636,148		(2,655)	
63 IND REG COMM	374,837		(505)	
65 GAMING CONTROL BOARD			(8,900)	121
66 SECURITIES	(93,163)	(176)	(2,533)	1,906
67 HEALTH	872,825	10,218	(33,411)	1,984
68 AGRICULTURE	1,458,003	(4,085)	(4,279)	789
70 ST EMP RET		7,238	(6,745)	6,758
71 MUN EMP RET		(229)	(678)	84
72 PUB SCH RET		(2,389)	(12,610)	3,679
75 BANKING	(301,114)	(4,679)	(5,685)	(301)
78 TRANSPORTAT	2,216,097	475,969	(57,299)	4,569
79 INSURANCE	3,256,162	(2,526)	(8,171)	5,918
81 COMPT OPER	19,792		192	
81 EXEC OTHER	(105,744)		(2,969)	
81 IG WELFARE FR				
88 PORTS				
90 HIGHER ED SYS			293	
91 TURNPIKE				3,962
94 HOUSING FIN				8,897
98 ST SCH BLDG				(510)
99 GOVERNOR	575,619	5,071	(2,860)	
OTHER	2,912,616	(205)	(10,383)	(25,113)
Total	<u>\$ 61,568,618</u>	<u>\$ 908,301</u>	<u>\$ 469,121</u>	<u>\$ 3,826</u>

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	32 <u>CIVIL SVC</u> 2013 Projected + Carryforward	73 <u>TREASURY</u> 2013 Projected + Carryforward	81 <u>EXEC GEN</u> 2013 Projected + Carryforward	81 <u>BUDGET OFF</u> 2013 Projected + Carryforward
10 AGING	\$ 4,165	\$ 11,205	\$ -	\$ (417,512)
11 CORRECTIONS	31,751	752,878		468,242
12 LABOR & IND	17,086	701,691		384,769
13 MILIT & VET	1,677	98,647		118,672
14 ATTOR GEN	(5)	41,344		29,684
15 GEN SVC PW		(5,582)		11,330
16 EDUCATION	590	91,319		3,555,916
17 PUC	915	25,373		14,610
18 REVENUE	1,059	2,366,473		218,277
19 STATE	531	25,756		25,361
20 STATE POLICE	408	282,258		200,847
21 WELFARE	51,170	2,057,562		7,249,731
22 FISH & BOAT	684	12,853		13,507
23 GAME COMM	875	22,100		21,398
24 COMM. & E DEV	104	17,002		107,693
25 PROB & PAROL	2,705	63,300		33,229
26 LCB	9,708	39,049		339,593
27 MILK MKR BD	32	393		642
28 LT GOVERNOR		124		184
30 HIST & MUS	(23)	3,570		5,082
31 EMERGENCY M	306	18,230		90,499
32 CIVIL SVC.	-	-	-	-
33 PENNVEST		2,766		238,910
34 PUBLIC TV		(1,041)		
35 ENVIRON PROT	4,945	131,941		198,083
36 TAX EQUAL	5	681		200
37 ENVIRON HEAR	12	140		
38 CONS & NAT R	2,822	81,268		50,398
39 HIGHER ED AS		45,179		96,090
40 ETHICS COMM.		872		662
41-49 LEGISLAT		151,605		68,488
50-62 COURTS		102,195		
63 IND REG COMM		(1,735)		
65 GAMING CONTROL BOARD		(40,736)		14,006
66 SECURITIES	116	3,802		2,725
67 HEALTH	3,049	81,497		203,001
68 AGRICULTURE	536	23,833		44,787
70 ST EMP RET	316	902,010		6,463
71 MUN EMP RET	55	35,409		
72 PUB SCH RET	536	1,293,141		17,442
75 BANKING	435	5,543		4,553
78 TRANSPORTAT	9,801	206,153		1,308,459
79 INSURANCE	387	47,150		192,050
81 COMPT OPER			181,375	1,532,895
81 EXEC OTHER			(96,386)	208,917
81 IG WELFARE FR				3,364
88 PORTS		817		
90 HIGHER ED SYS				
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG				
99 GOVERNOR		1,425		1,319
OTHER		(792)		71,127
Total	<u>\$ 146,753</u>	<u>\$ 9,698,668</u>	<u>\$ 84,989</u>	<u>\$ 16,735,693</u>

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	<u>81</u> <u>COMPT OPER</u>	<u>81</u> <u>SEC OF ADMIN</u>	<u>81</u> <u>HR/LAB REL</u>	<u>81</u> <u>IES</u>
	2013 Projected	2013 Projected	2013 Projected	2013 Projected
	<u>+ Carryforward</u>	<u>+ Carryforward</u>	<u>+ Carryforward</u>	<u>+ Carryforward</u>
10 AGING	\$ -	\$ -	\$ 5,875	\$ 5,310
11 CORRECTIONS			419,117	194,519
12 LABOR & IND			14,720	211,993
13 MILIT & VET			181,817	97,542
14 ATTOR GEN			179,017	
15 GEN SVC PW		34,399	43,048	
16 EDUCATION			15,698	36,535
17 PUC			77,145	10,302
18 REVENUE			114,470	26,165
19 STATE			32,251	16,849
20 STATE POLICE			487,154	61,780
21 WELFARE			182,720	247,110
22 FISH & BOAT			21,815	17,128
23 GAME COMM			23,423	27,462
24 COMM. & E DEV			(7,581)	10,621
25 PROB & PAROL			32,379	13,592
26 LCB			719,500	83,022
27 MILK MKR BD			(1,401)	692
28 LT GOVERNOR			1,719	178
30 HIST & MUS			(11,664)	1,052
31 EMERGENCY M			21,909	9,563
32 CIVIL SVC.		-		
33 PENNVEST			1,895	1,903
34 PUBLIC TV			(521)	(354)
35 ENVIRON PROT			65,049	327,726
36 TAX EQUAL			310	145
37 ENVIRON HEAR			(1,768)	525
38 CONS & NAT R			7,156	36,183
39 HIGHER ED AS			609,457	
40 ETHICS COMM.			965	
41-49 LEGISLAT			(43,253)	
50-62 COURTS				
63 IND REG COMM				
65 GAMING CONTROL BOARD			128,446	8,522
66 SECURITIES			(1,112)	1,545
67 HEALTH			23,400	37,639
68 AGRICULTURE			49,588	17,499
70 ST EMP RET			6,624	2,003
71 MUN EMP RET			560	263
72 PUB SCH RET			10,869	4,288
75 BANKING			5,125	5,195
78 TRANSPORTAT			551,498	594,696
79 INSURANCE			7,463	6,383
81 COMPT OPER		1,051,787	74,310	
81 EXEC OTHER		242,706	4,288	
81 IG WELFARE FR				
88 PORTS			10,221	
90 HIGHER ED SYS			3,035,210	
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG			(215)	
99 GOVERNOR			17,054	1,293
OTHER				
Total	<u>\$ -</u>	<u>\$ 1,328,892</u>	<u>\$ 7,115,750</u>	<u>\$ 2,116,869</u>

**Commonwealth of Pennsylvania
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Fixed Costs For Fiscal Year 2013**

	81 <u> OIT </u> 2013 Projected + Carryforward	81 <u> GEN COUNSEL </u> 2013 Projected + Carryforward	81 <u> INSP GEN </u> 2013 Projected + Carryforward	92 <u> AUDITOR GEN </u> 2013 Projected + Carryforward
10 AGING	\$ 55,313	\$ 56,743	\$ (287,825)	\$ -
11 CORRECTIONS	5,705,848	19,981	104,225	877,651
12 LABOR & IND	2,222,956	49,262	83,977	326,243
13 MILIT & VET	941,388	(6,742)	25,542	258,505
14 ATTOR GEN	268,350			
15 GEN SVC PW	57,093		2,450	
16 EDUCATION	168,033	121,195	754,794	145,199
17 PUC	212,810			
18 REVENUE	856,161	14,003	42,390	164,978
19 STATE	204,019	43,021	5,855	
20 STATE POLICE	2,400,560	12,113	42,071	
21 WELFARE	6,991,994	80,718	1,795,047	9,529,493
22 FISH & BOAT	193,426	1,876		
23 GAME COMM	297,776	430		
24 COMM. & E DEV	103,829	(26,573)	6,429	51,208
25 PROB & PAROL	402,751	61,245		
26 LCB	1,786,516			43,746
27 MILK MKR BD	5,657			
28 LT GOVERNOR	4,595			
30 HIST & MUS	32,687	(28,678)		217,988
31 EMERGENCY M	115,711	45,959	16,177	
32 CIVIL SVC.			-	
33 PENNVEST	9,753	1,219		
34 PUBLIC TV	(40,099)	(5,698)		
35 ENVIRON PROT	832,279	(50,461)	45,565	
36 TAX EQUAL	3,785			282,672
37 ENVIRON HEAR	(322)	1,872		
38 CONS & NAT R	768,671	8,073	6,129	
39 HIGHER ED AS	960,241	430		
40 ETHICS COMM.	6,478			
41-49 LEGISLAT	3,460	(1,399)		
50-62 COURTS				
63 IND REG COMM				
65 GAMING CONTROL BOARD	250,703			
66 SECURITIES	77,267			
67 HEALTH	593,725	27,084	41,015	22,129
68 AGRICULTURE	300,095	84,509	7,030	114,984
70 ST EMP RET	72,187	7,666		
71 MUN EMP RET	10,179	(357)		
72 PUB SCH RET	141,695	9,282		
75 BANKING	65,917	5,377	858	
78 TRANSPORTAT	4,685,341	413,940	253,679	(44,927)
79 INSURANCE	123,625	19,878	35,445	10,945
81 COMPT OPER	257,661			
81 EXEC OTHER	59,075	4,316		275,824
81 IG WELFARE FR			301,420	
88 PORTS	38,731			21,200
90 HIGHER ED SYS	4,542,682	75,044		370,657
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG		24,996		
99 GOVERNOR	31,769	152	223	120,019
OTHER	(77,681)	507		
Total	<u>\$ 36,744,690</u>	<u>\$ 1,070,983</u>	<u>\$ 3,282,496</u>	<u>\$ 12,788,514</u>

**Commonwealth of Pennsylvania
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Fixed Costs For Fiscal Year 2013**

	For Fiscal Year 2013 Before Neg Adj.	2013 Negotiated Adjustments	Fixed Costs For Fiscal Year 2013
10 AGING	\$ (565,286)	\$ -	\$ (565,286)
11 CORRECTIONS	\$ 9,323,061		9,323,061
12 LABOR & IND	\$ 7,002,304		7,002,304
13 MILIT & VET	\$ 1,721,147		1,721,147
14 ATTOR GEN	\$ 5,969,527		5,969,527
15 GEN SVC PW	\$ 1,688,604		1,688,604
16 EDUCATION	\$ 14,278,104		14,278,104
17 PUC	\$ 3,005,893		3,005,893
18 REVENUE	\$ 22,833,694		22,833,694
19 STATE	\$ 770,726		770,726
20 STATE POLICE	\$ 3,946,403		3,946,403
21 WELFARE	\$ 34,182,050		34,182,050
22 FISH & BOAT	\$ 277,637		277,637
23 GAME COMM	\$ 652,317		652,317
24 COMM. & E DEV	\$ 1,797,798		1,797,798
25 PROB & PAROL	\$ 478,380		478,380
26 LCB	\$ 3,041,579		3,041,579
27 MILK MKR BD	\$ 62,979		62,979
28 LT GOVERNOR	\$ 511,780		511,780
30 HIST & MUS	\$ 3,790,769		3,790,769
31 EMERGENCY M	\$ 319,842		319,842
32 CIVIL SVC.	\$ -		-
33 PENNVEST	\$ 257,375		257,375
34 PUBLIC TV	\$ (55,973)		(55,973)
35 ENVIRON PROT	\$ 3,148,419		3,148,419
36 TAX EQUAL	\$ 346,703		346,703
37 ENVIRON HEAR	\$ (7,442)		(7,442)
38 CONS & NAT R	\$ 1,604,337		1,604,337
39 HIGHER ED AS	\$ 1,781,295		1,781,295
40 ETHICS COMM.	\$ 52,637		52,637
41-49 LEGISLAT	\$ 8,862,368		8,862,368
50-62 COURTS	\$ 2,981,192		2,981,192
63 IND REG COMM	\$ 393,672		393,672
65 GAMING CONTROL BOARD	\$ 352,162		352,162
66 SECURITIES	\$ (33,943)		(33,943)
67 HEALTH	\$ 2,007,972		2,007,972
68 AGRICULTURE	\$ 2,280,500		2,280,500
70 ST EMP RET	\$ 1,024,264		1,024,264
71 MUN EMP RET	\$ 55,805		55,805
72 PUB SCH RET	\$ 1,499,630		1,499,630
75 BANKING	\$ (271,360)		(271,360)
78 TRANSPORTAT	\$ 12,541,570		12,541,570
79 INSURANCE	\$ 3,674,745		3,674,745
81 COMPT OPER	\$ 3,118,465		3,118,465
81 EXEC OTHER	\$ 592,962		592,962
81 IG WELFARE FR	\$ 304,784		304,784
88 PORTS	\$ 70,969		70,969
90 HIGHER ED SYS	\$ 8,181,896		8,181,896
91 TURNPIKE	\$ (137,009)		(137,009)
94 HOUSING FIN	\$ 9,298		9,298
98 ST SCH BLDG	\$ 24,271		24,271
99 GOVERNOR	\$ 1,267,511		1,267,511
OTHER	\$ 4,080,052		4,080,052
Total	<u>\$ 175,098,435</u>	<u>\$ -</u>	<u>\$ 175,098,435</u>