

**Commonwealth of Pennsylvania  
Statewide Cost Allocation Plan  
Fixed Costs For Fiscal Year 2006**

	15 BLDG USE 2006 Net Projected + Carryforward	15 GENERAL SVC 2006 Net Projected + Carryforward	15 FACIL AD 2006 Projected + Carryforward	15 RISK INS 2006 Projected + Carryforward	15 OCCUPANCY 2006 Projected + Carryforward
10 AGING	\$ -	\$ (1,552)	\$ -	\$ 1,255	\$ (2,200)
11 CORRECTIONS		42,692		208,765	
12 LABOR & IND	632,589	(15,174)		87,511	6,017,973
13 MILIT & VET		1,943		40,674	(400)
14 ATTOR GEN				14,242	5,305,149
15 GEN SVC PW	11,485	3,223,611			77,490
16 EDUCATION	932,920	(11,127)		11,126	5,696,284
17 PUC	1,954,880	4,165		7,895	1,031,575
18 REVENUE	50,435	2,083		27,356	13,437,974
19 STATE	166,488	983		7,586	558,562
20 STATE POLICE	344,955	(1,557)		165,280	7,223
21 WELFARE	762,079	(121,711)		355,085	6,775,870
22 FISH & BOAT		(7,800)		12,184	
23 GAME COMM	181,220	(6,035)		25,039	
24 COMM. & E DEV	1,140,295	7,230		9,555	983,288
25 PROB & PAROL	103,129	983		15,249	690,884
26 LCB	15,836	2,083		38,068	308,502
27 MILK MKR BD	12,121			365	60,972
28 LT GOVERNOR	33,841			180	719,490
30 HIST & MUS	2,596,957	(5,717)		10,603	2,020,701
31 EMERGENCY M		4,048		2,723	(2,700)
32 CIVIL SVC.				1,940	
33 PENNVEST		2,083			
34 PUBLIC TV	4,478			242	10,598
35 ENVIRON PROT	1,413,263	(19,362)		78,981	1,877,176
36 TAX EQUAL				208	
37 ENVIRON HEAR	25,473				128,339
38 CONS & NAT R	344,031	(25,587)		58,596	821,830
39 HIGHER ED AS				30,635	
40 ETHICS COMM.	4,733				41,169
41-49 LEGISLAT	2,696,003			6,707	7,499,431
50-62 COURTS	98,320				500,351
63 IND REG COMM	20,176				226,773
66 SECURITIES	20,753			962	287,588
67 HEALTH	248,382	(47,222)		21,118	1,993,239
68 AGRICULTURE	386,785	(5,717)		17,710	1,999,607
70 ST EMP RET		1,041		2,139	
71 MUN EMP RET				296	
72 PUB SCH RET		5,206		3,269	
75 BANKING	69,511			13,406	432,849
78 TRANSPORTAT	3,645,490	(199,956)		262,285	3,105,580
79 INSURANCE	23,137	2,083		8,138	1,982,116
81 EXEC OTHER	73,654	(9,700)		7,693	328,506
81 IG WELFARE FR					
88 PORTS		1,041			
90 HIGHER ED SYS		1,041		65,626	
91 TURNPIKE					
94 HOUSING FIN					
98 ST SCH BLDG					
99 GOVERNOR	168,595	1,041		1,559	2,712,206
OTHER	462,235			81,894	6,666,182
<b>Total</b>	<b>\$ 18,644,249</b>	<b>\$ 2,825,138</b>	<b>\$ -</b>	<b>\$ 1,704,143</b>	<b>\$ 74,300,179</b>

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	15 <u>PURCHASES</u> 2006 Projected + Carryforward	15 <u>REAL ESTATE</u> 2006 Projected + Carryforward	30 <u>RECORDS</u> <u>CTR</u> 2006 Projected + Carryforward	32 <u>CIVIL SVC</u> 2006 Projected + Carryforward	73 <u>TREASURY</u> 2006 Projected + Carryforward
10 AGING	\$ 7,914	\$ 2,743	\$ 499	\$ 37,333	\$ 9,289
11 CORRECTIONS	903,654	17,568	33,871	115,469	572,054
12 LABOR & IND	108,776	(162,376)	42,951	101,484	680,646
13 MILIT & VET	262,574	2,403	3,721	10,843	161,541
14 ATTOR GEN	110,651	12,586	95,595	60	63,255
15 GEN SVC PW		497			
16 EDUCATION	30,974	12,729	15,554	11,885	93,215
17 PUC	35,734	10,286	9,967	7,295	27,670
18 REVENUE	40,795	53,087	60,133	5,969	2,857,357
19 STATE	32,573	4,996	35,424	5,249	34,851
20 STATE POLICE	186,451	61,327	44,755	7,314	299,246
21 WELFARE	1,993,045	92,023	45,799	496,033	1,762,461
22 FISH & BOAT	(175,438)	2,369	67	5,272	21,737
23 GAME COMM	(56,180)	160,226	1,531	6,862	26,538
24 COMM. & E DEV	13,568	(14,621)	7,118	508	20,334
25 PROB & PAROL	125,732	17,608	32,390	17,563	57,414
26 LCB	(19,150)	54,642	4,576	40,480	99,867
27 MILK MKR BD	631	203	180	181	958
28 LT GOVERNOR		523	787		931
30 HIST & MUS	6,694	43,402	2,848	2,756	26,126
31 EMERGENCY M	12,358	1,461		4,974	17,940
32 CIVIL SVC.		2,878	6,475		
33 PENNVEST	3,063	(1,412)	668		1,826
34 PUBLIC TV	3,224	2,824			1,112
35 ENVIRON PROT	167,428	36,045	38,798	52,210	147,015
36 TAX EQUAL	322	183		90	1,796
37 ENVIRON HEAR	645	416	2,097	60	803
38 CONS & NAT R	204,646	262,311	13,447	37,958	115,449
39 HIGHER ED AS			64,955		55,672
40 ETHICS COMM.	806	356	317		1,397
41-49 LEGISLAT		20,069	198		171,640
50-62 COURTS		1,691	2,840		77,665
63 IND REG COMM		322			1,326
66 SECURITIES	3,869	2,163	8,875	568	4,269
67 HEALTH	131,605	24,600	12,019	29,874	98,466
68 AGRICULTURE	52,771	9,114	545	5,643	93,722
70 ST EMP RET	9,663	(9,467)	35,181	1,604	766,715
71 MUN EMP RET	1,934	(822)	321	246	24,500
72 PUB SCH RET	(2,570)	(12,885)	21,008	2,383	1,159,499
75 BANKING	(4,299)	296	4,927	1,891	4,722
78 TRANSPORTAT	640,680	111,726	21,047	79,288	460,223
79 INSURANCE	1,777	2,728	15,865	2,916	140,033
81 EXEC OTHER	(28,200)	2,564	(12,400)	(600)	(98,800)
81 IG WELFARE FR					
88 PORTS					2,299
90 HIGHER ED SYS				769	
91 TURNPIKE			18,186		
94 HOUSING FIN			46,123		
98 ST SCH BLDG			1,991		
99 GOVERNOR	13,541	10,928			4,230
OTHER	2,579	32,296	1,508	13,289	174
<b>Total</b>	<b>\$ 4,824,840</b>	<b>\$ 872,605</b>	<b>\$ 742,758</b>	<b>\$ 1,105,719</b>	<b>\$ 10,069,185</b>

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	81 EXEC GEN	81 BUDGET OFF	81 COMPT OPER	81 SEC OF ADMIN	81 CTC
	2006 Projected + Carryforward	2006 Projected + Carryforward	2006 Projected + Carryforward	2006 Projected + Carryforward	2006 Projected + Carryforward
10 AGING	\$ -	\$ 180,677	\$ (304,028)	\$ -	\$ 33,782
11 CORRECTIONS		187,121	1,614,258		2,069,075
12 LABOR & IND		151,014	2,539,049		1,374,621
13 MILIT & VET		26,976	684,066		543,635
14 ATTOR GEN		12,751	83,633		105,063
15 GEN SVC PW		3,321	48,930		59,679
16 EDUCATION		2,062,717	4,007,163		136,236
17 PUC		6,342	137,156		132,190
18 REVENUE		91,503	912,336		454,796
19 STATE		26,971	194,412		205,137
20 STATE POLICE		71,074	541,873		1,190,185
21 WELFARE		3,778,198	9,362,207		4,771,070
22 FISH & BOAT		3,447	128,626		121,000
23 GAME COMM		6,906	399,040		(120,002)
24 COMM. & E DEV		56,264	862,383		126,571
25 PROB & PAROL		10,793	269,016		259,579
26 LCB		46,019	942,340		665,212
27 MILK MKR BD		344	3,866		5,380
28 LT GOVERNOR		148	29,754		1,926
30 HIST & MUS		4,805	418,457		154,760
31 EMERGENCY M		45,581	106,152		90,130
32 CIVIL SVC.			37,029		84,167
33 PENNVEST		50,675	42,168		5,214
34 PUBLIC TV		1,599	24,186		3,274
35 ENVIRON PROT		45,410	1,043,243		708,964
36 TAX EQUAL		176	22,277		2,957
37 ENVIRON HEAR			5,740		2,940
38 CONS & NAT R		32,592	787,072		586,180
39 HIGHER ED AS		57,479	23,151		
40 ETHICS COMM.			9,053		4,252
41-49 LEGISLAT		40,781	15,487		
50-62 COURTS			1,225		432
63 IND REG COMM					
66 SECURITIES		969	37,817		1,086
67 HEALTH		166,244	(275,123)		598,976
68 AGRICULTURE		29,775	267,066		267,310
70 ST EMP RET		3,103	40,370		29,985
71 MUN EMP RET			14,463		4,831
72 PUB SCH RET			44,795		63,275
75 BANKING		400	34,296		23,926
78 TRANSPORTAT		751,843	5,252,214		2,903,079
79 INSURANCE		113,729	453,959		75,546
81 EXEC OTHER	232,279	48,073	113,188		546,774
81 IG WELFARE FR		3,332	1,223		
88 PORTS			8,246		7,089
90 HIGHER ED SYS			31		
91 TURNPIKE					
94 HOUSING FIN			420		
98 ST SCH BLDG					
99 GOVERNOR		1,030	67,720		17,857
OTHER		39,128	14,394		308
<b>Total</b>	<b>\$ 232,279</b>	<b>\$ 8,159,308</b>	<b>\$ 31,066,400</b>	<b>\$ -</b>	<b>\$ 18,318,448</b>

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	81 <u>HR/LAB REL</u>	81 <u>IMAGINE PA</u>	81 <u>BCCS/CMO</u>	81 <u>GEN COUNSEL</u>	81 <u>INSP GEN</u>
	2006 Projected + Carryforward	2006 Projected + Carryforward	2006 Projected + Carryforward	2006 Projected + Carryforward	2006 Projected + Carryforward
10 AGING	\$ 10,510	\$ 84,041	\$ 26,005	\$ 30,190	\$ 81,786
11 CORRECTIONS	1,013,917	11,787,225	1,061,693	23,758	132,687
12 LABOR & IND	654,859	5,596,742	1,630,856	83,858	100,378
13 MILIT & VET	325,657	2,271,839	229,787	7,580	20,803
14 ATTOR GEN	207,599	771,557	197,044	253	
15 GEN SVC PW	31,637	225,172	14,206		2,355
16 EDUCATION	75,262	582,353	122,750	197,082	1,001,713
17 PUC	48,863	395,270	108,625	127	
18 REVENUE	213,559		684,823	17,910	64,884
19 STATE	113,806	867,030	136,259	49,105	13,073
20 STATE POLICE	799,804	5,039,225	1,309,356	34,528	58,101
21 WELFARE	2,280,097	18,259,216	3,251,786	51,127	1,865,706
22 FISH & BOAT	98,545	720,839	72,760	127	
23 GAME COMM	235,952	1,707,299	143,673		
24 COMM. & E DEV	104,743	712,111	90,971	54,580	69,089
25 PROB & PAROL	97,665	846,737	167,543	6,146	
26 LCB	286,264	3,630,998	527,322	887	
27 MILK MKR BD	2,398	25,019	3,551		
28 LT GOVERNOR	1,420	11,299	2,907	127	
30 HIST & MUS	54,395	376,043	94,424	54,975	
31 EMERGENCY M	30,863	298,785	91,817	51,218	19,955
32 CIVIL SVC.	52,527	468,906	29,582		
33 PENNVEST	2,748	21,790	8,378	16,214	
34 PUBLIC TV	2,038	16,142	83,486	1,267	
35 ENVIRON PROT	325,909	2,620,540	561,665	55,144	62,191
36 TAX EQUAL	1,600	16,142	2,244		
37 ENVIRON HEAR	1,510	13,720	4,207	2,239	
38 CONS & NAT R	253,260	2,238,794	358,692	9,502	28,113
39 HIGHER ED AS	206,760		102,087	887	
40 ETHICS COMM.	2,141	16,949	1,924		
41-49 LEGISLAT	(31,746)	15,334	967	2,660	
50-62 COURTS					
63 IND REG COMM					
66 SECURITIES	6,271	66,987	40,773	127	
67 HEALTH	208,778	1,704,915	369,856	53,226	77,307
68 AGRICULTURE	134,043	933,018	112,128	51,176	20,697
70 ST EMP RET	13,192	151,729	33,670	14,296	
71 MUN EMP RET	1,887	22,598	2,393		
72 PUB SCH RET	20,934	238,085	157,742	28,418	
75 BANKING	11,360	95,097	14,745	3,126	1,028
78 TRANSPORTAT	1,853,697	12,764,283	2,133,395	104,965	427,601
79 INSURANCE	24,853	278,439	75,789	47,700	80,645
81 EXEC OTHER	95,027	(146,685)	34,010		
81 IG WELFARE FR					909,532
88 PORTS		79,093	6,119		
90 HIGHER ED SYS	1,313,438		650,865	15,834	
91 TURNPIKE					
94 HOUSING FIN				11,020	
98 ST SCH BLDG				26,601	
99 GOVERNOR	8,067	64,565	22,620	47,121	730
OTHER					
<b>Total</b>	<u>\$ 11,196,111</u>	<u>\$ 75,889,240</u>	<u>\$ 14,775,495</u>	<u>\$ 1,155,099</u>	<u>\$ 5,038,375</u>

**Commonwealth of Pennsylvania  
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	92 AUDITOR GEN 2006 Projected + Carryforward	For Fiscal Year 2006 Before Neg Adj.	2006 Negotiated Adjustments	Fixed Costs For Fiscal Year 2006
10 AGING	\$ -	\$ 198,244	\$ -	\$ 198,244
11 CORRECTIONS	1,338,701	\$ 21,122,509		21,122,509
12 LABOR & IND	70,666	\$ 19,696,423		19,696,423
13 MILIT & VET	489,319	\$ 5,082,961		5,082,961
14 ATTOR GEN	35,615	\$ 7,015,053		7,015,053
15 GEN SVC PW		\$ 3,698,382		3,698,382
16 EDUCATION	350,884	\$ 15,329,720		15,329,720
17 PUC	25,593	\$ 3,943,634		3,943,634
18 REVENUE	1,092	\$ 18,976,092		18,976,092
19 STATE	5,023	\$ 2,457,528		2,457,528
20 STATE POLICE	67,199	\$ 10,226,340		10,226,340
21 WELFARE	13,620,589	\$ 69,400,681		69,400,681
22 FISH & BOAT	6,493	\$ 1,010,226		1,010,226
23 GAME COMM	1,604	\$ 2,713,673		2,713,673
24 COMM. & E DEV	72,928	\$ 4,316,917		4,316,917
25 PROB & PAROL	6,022	\$ 2,724,453		2,724,453
26 LCB	3,188	\$ 6,647,134		6,647,134
27 MILK MKR BD	353	\$ 116,522		116,522
28 LT GOVERNOR	24,620	\$ 827,953		827,953
30 HIST & MUS	41,519	\$ 5,903,749		5,903,749
31 EMERGENCY M	63,088	\$ 838,393		838,393
32 CIVIL SVC.	38,410	\$ 721,916		721,916
33 PENNVEST		\$ 153,414		153,414
34 PUBLIC TV		\$ 154,471		154,471
35 ENVIRON PROT	21,945	\$ 9,236,565		9,236,565
36 TAX EQUAL	2,979	\$ 50,973		50,973
37 ENVIRON HEAR	3,186	\$ 191,375		191,375
38 CONS & NAT R	80,350	\$ 6,207,234		6,207,234
39 HIGHER ED AS		\$ 541,626		541,626
40 ETHICS COMM.		\$ 83,098		83,098
41-49 LEGISLAT		\$ 10,437,531		10,437,531
50-62 COURTS		\$ 682,524		682,524
63 IND REG COMM		\$ 248,597		248,597
66 SECURITIES	36,641	\$ 519,718		519,718
67 HEALTH	62,556	\$ 5,478,815		5,478,815
68 AGRICULTURE	61,569	\$ 4,436,962		4,436,962
70 ST EMP RET		\$ 1,093,221		1,093,221
71 MUN EMP RET		\$ 72,647		72,647
72 PUB SCH RET		\$ 1,729,161		1,729,161
75 BANKING	620	\$ 707,901		707,901
78 TRANSPORTAT	32,924	\$ 34,350,363		34,350,363
79 INSURANCE	80,063	\$ 3,409,515		3,409,515
81 EXEC OTHER		\$ 1,185,385		1,185,385
81 IG WELFARE FR		\$ 914,087		914,087
88 PORTS		\$ 103,886		103,886
90 HIGHER ED SYS	1,686,671	\$ 3,734,276		3,734,276
91 TURNPIKE		\$ 18,186		18,186
94 HOUSING FIN		\$ 57,563		57,563
98 ST SCH BLDG		\$ 28,592		28,592
99 GOVERNOR	4,412	\$ 3,146,224		3,146,224
OTHER		\$ 7,313,987		7,313,987
<b>Total</b>	<b>\$ 18,336,823</b>	<b>\$ 299,256,395</b>	<b>\$ -</b>	<b>\$ 299,256,395</b>