

**Commonwealth of Pennsylvania  
Statewide Cost Allocation Plan  
Fixed Costs For Fiscal Year 2007**

	15 BLDG USE 2007 Net Projected + Carryforward	15 GENERAL SVC 2007 Net Projected + Carryforward	15 FACIL AD 2007 Projected + Carryforward	15 RISK INS 2007 Projected + Carryforward	15 OCCUPANCY 2007 Projected + Carryforward
10 AGING	\$ -	\$ (278)	\$ -	\$ 1,731	\$ -
11 CORRECTIONS		20,532		288,314	
12 LABOR & IND	380,893	28,488		96,961	5,918,827
13 MILIT & VET		16,464		55,667	
14 ATTOR GEN				18,662	4,663,315
15 GEN SVC PW	17,880	2,254,962			99,055
16 EDUCATION	473,108	(12,488)		9,160	6,217,091
17 PUC	864,385	2,405		7,528	1,743,522
18 REVENUE	51,450	14,059		34,847	15,211,835
19 STATE	72,903	2,405		7,298	208,150
20 STATE POLICE	257,947	3,607		210,731	157,283
21 WELFARE	361,599	14,148		344,836	6,016,787
22 FISH & BOAT		(2,682)		14,753	
23 GAME COMM	136,447	6,290		28,646	
24 COMM. & E DEV	590,610	28,397		164,565	1,357,191
25 PROB & PAROL	49,091	(1,480)		18,725	718,397
26 LCB	(35,699)	(13,690)		78,992	340,073
27 MILK MKR BD	12,859			478	81,391
28 LT GOVERNOR	90,370			232	657,806
30 HIST & MUS	2,124,224	(4,163)		13,745	2,935,616
31 EMERGENCY M		3,885		3,370	
32 CIVIL SVC.				2,639	
33 PENNVEST		3,885			
34 PUBLIC TV	13,228			345	(1,452)
35 ENVIRON PROT	652,041	(9,436)		91,197	2,181,595
36 TAX EQUAL				293	
37 ENVIRON HEAR	31,337				160,289
38 CONS & NAT R	218,649	21,829		63,449	893,890
39 HIGHER ED AS		(2,682)		92,213	
40 ETHICS COMM.	3,377				43,469
41-49 LEGISLAT	6,951,100			(6,146)	(2,059,380)
50-62 COURTS	174,563				439,140
63 IND REG COMM	20,714				270,921
65 GAMING CONTROL BOAR					
66 SECURITIES	23,526			1,455	351,909
67 HEALTH	127,992	(68,359)		24,767	2,135,177
68 AGRICULTURE	194,885			23,534	1,753,242
70 ST EMP RET		(9,527)		(28,819)	
71 MUN EMP RET		1,202		480	
72 PUB SCH RET		3,607		(32,853)	
75 BANKING	47,296			(10,431)	486,192
78 TRANSPORTAT	1,806,768	59,748		321,821	1,687,328
79 INSURANCE	23,799	925		5,821	2,391,519
81 EXEC OTHER	36,181	(5,365)		(5,602)	540,844
81 IG WELFARE FR					
88 PORTS		8,972			
90 HIGHER ED SYS		3,885		42,177	
91 TURNPIKE					
94 HOUSING FIN					
98 ST SCH BLDG					
99 GOVERNOR	464,984			787	2,512,159
OTHER	592,739			456,506	7,422,072
<b>Total</b>	<b>\$ 16,831,246</b>	<b>\$ 2,369,545</b>	<b>\$ -</b>	<b>\$ 2,442,873</b>	<b>\$ 67,535,253</b>

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	15 <u>PURCHASES</u> 2007 Projected + Carryforward	15 <u>REAL ESTATE</u> 2007 Projected + Carryforward	30 <u>RECORDS</u> <u>CTR</u> 2007 Projected + Carryforward	32 <u>CIVIL SVC</u> 2007 Projected + Carryforward	73 <u>TREASURY</u> 2007 Projected + Carryforward
10 AGING	\$ 111	\$ 2,575	\$ (474)	\$ 11,059	\$ 8,692
11 CORRECTIONS	2,450,397	15,417	45,452	54,362	564,874
12 LABOR & IND	183,040	(2,816)	29,641	25,901	590,030
13 MILIT & VET	505,004	1,384	9,764	3,420	127,215
14 ATTOR GEN	61,911	15,187	106,030	(41)	49,330
15 GEN SVC PW		481			4,140
16 EDUCATION	41,566	6,479	17,751	2,254	83,461
17 PUC	(4,941)	5,397	13,202	1,730	19,469
18 REVENUE	196,819	47,248	(8,690)	2,576	2,122,952
19 STATE	(252)	4,406	35,466	1,847	26,170
20 STATE POLICE	(13,485)	40,724	28,185	1,620	219,644
21 WELFARE	2,642,985	101,818	48,722	125,333	1,585,436
22 FISH & BOAT	104,703	1,513	67	1,231	16,638
23 GAME COMM	(24,515)	93,143	1,514	1,659	7,120
24 COMM. & E DEV	(2,367)	3,904	9,700	185	27,325
25 PROB & PAROL	(15,038)	14,636	42,133	5,034	47,449
26 LCB	356,549	326,394	3,908	23,484	70,466
27 MILK MKR BD	(3,047)	179	0	92	647
28 LT GOVERNOR	237	230	215		906
30 HIST & MUS	14,867	19,718	(1,368)	656	18,680
31 EMERGENCY M	89,953	2,714		1,978	22,418
32 CIVIL SVC.	19,627	2,536	2,623		
33 PENNVEST	1,746	(1,822)	1,498		807
34 PUBLIC TV	479	2,489			1,201
35 ENVIRON PROT	46,816	21,623	39,864	12,705	129,707
36 TAX EQUAL	107	161		56	1,761
37 ENVIRON HEAR	1,519	373	1,349	21	941
38 CONS & NAT R	240,741	153,478	8,391	8,425	84,354
39 HIGHER ED AS			57,944		34,104
40 ETHICS COMM.	2,966	247	255		997
41-49 LEGISLAT		14,531	(304)		133,873
50-62 COURTS		1,625	2,221		62,445
63 IND REG COMM		283			873
65 GAMING CONTROL BOAR	2,372				959
66 SECURITIES	(671)	1,929	6,030	313	4,270
67 HEALTH	469,489	23,071	10,043	8,012	80,920
68 AGRICULTURE	145,060	5,111	780	1,388	42,455
70 ST EMP RET	(20,480)	(13,606)	31,156	734	447,705
71 MUN EMP RET	2,993	(1,232)	36	145	14,925
72 PUB SCH RET	(14,628)	(17,222)	17,887	1,223	655,334
75 BANKING	5,709	(521)	3,470	519	4,732
78 TRANSPORTAT	(451,099)	12,635	24,554	20,110	86,728
79 INSURANCE	2,527	(3,257)	40,931	1,762	120,019
81 EXEC OTHER	44,708	3,042			
81 IG WELFARE FR	23,540				
88 PORTS	59				1,748
90 HIGHER ED SYS				895	
91 TURNPIKE			19,325		
94 HOUSING FIN			43,410		
98 ST SCH BLDG			2,004		
99 GOVERNOR	(9,611)	4,812			3,725
OTHER	(2,463)	12,359	124	7,166	343
<b>Total</b>	<b>\$ 7,096,004</b>	<b>\$ 923,372</b>	<b>\$ 694,807</b>	<b>\$ 327,857</b>	<b>\$ 7,527,988</b>

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	81 EXEC GEN	81 BUDGET OFF	81 COMPT OPER	81 SEC OF ADMIN	81 CTC
	2007 Projected + Carryforward	2007 Projected + Carryforward	2007 Projected + Carryforward	2007 Projected + Carryforward	2007 Projected + Carryforward
10 AGING	\$ -	\$ 77,859	\$ 509,324	\$ -	\$ 20,818
11 CORRECTIONS		114,990	1,739,204		558,621
12 LABOR & IND		92,689	1,264,891		346,790
13 MILIT & VET		19,896	475,689		171,792
14 ATTOR GEN		7,897	8,608		87,252
15 GEN SVC PW		2,147	5,076		(22,871)
16 EDUCATION		933,332	3,794,708		32,067
17 PUC		3,773	93,016		15,475
18 REVENUE		65,452	1,076,440		58,454
19 STATE		28,469	163,301		58,464
20 STATE POLICE		50,901	512,039		331,188
21 WELFARE		1,896,488	6,322,011		868,607
22 FISH & BOAT		3,136	38,102		61,352
23 GAME COMM		4,996	(17,050)		192,311
24 COMM. & E DEV		67,591	1,196,598		6,474
25 PROB & PAROL		9,091	190,963		29,831
26 LCB		15,956	544,535		254,352
27 MILK MKR BD		234	1,899		1,915
28 LT GOVERNOR		134	68,930		1,516
30 HIST & MUS		5,662	367,543		11,225
31 EMERGENCY M		53,094	116,106		7,732
32 CIVIL SVC.			45,969		18,345
33 PENNVEST		24,620	(5,330)		5,554
34 PUBLIC TV		920	9,826		1,253
35 ENVIRON PROT		40,200	594,889		573,652
36 TAX EQUAL		99	16,386		1,412
37 ENVIRON HEAR			4,294		794
38 CONS & NAT R		20,111	1,101,359		161,519
39 HIGHER ED AS		8,155	25,274		
40 ETHICS COMM.			(171)		859
41-49 LEGISLAT		33,705	34,101		
50-62 COURTS			65		(254)
63 IND REG COMM			31		
65 GAMING CONTROL BOAR		1,322	10,146		
66 SECURITIES		735	29,840		27,323
67 HEALTH		65,458	621,428		55,804
68 AGRICULTURE		14,178	192,578		47,449
70 ST EMP RET		1,892	12,793		12,715
71 MUN EMP RET			13,238		2,206
72 PUB SCH RET			152,920		6,676
75 BANKING		1,297	28,433		17,601
78 TRANSPORTAT		337,946	8,725,802		257,665
79 INSURANCE		97,008	397,956		31,213
81 EXEC OTHER	(839,831)	(15,804)	12,592		(22,552)
81 IG WELFARE FR		1,828	9,810		
88 PORTS			(1,690)		5,299
90 HIGHER ED SYS			56		
91 TURNPIKE					
94 HOUSING FIN			3,122		
98 ST SCH BLDG			5		
99 GOVERNOR		464	34,871		(6,423)
OTHER		24,867	28,933		(5,604)
<b>Total</b>	<b>\$ (839,831)</b>	<b>\$ 4,112,787</b>	<b>\$ 30,571,462</b>	<b>\$ -</b>	<b>\$ 4,285,868</b>

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	81 <u>HR/LAB REL</u>	81 <u>IES</u>	81 <u>BCCS/CMO</u>	81 <u>GEN COUNSEL</u>	81 <u>INSP GEN</u>
	2007 Projected + Carryforward	2007 Projected + Carryforward	2007 Projected + Carryforward	2007 Projected + Carryforward	2007 Projected + Carryforward
10 AGING	\$ 10,980	\$ (9,253)	\$ 9,586	\$ 74,650	\$ 82,159
11 CORRECTIONS	1,357,415	(1,623,581)	4,156,455	20,632	131,591
12 LABOR & IND	491,612	(812,272)	(781,787)	71,145	99,168
13 MILIT & VET	253,681	(278,466)	538,376	(16,859)	20,596
14 ATTOR GEN	109,183	(126,925)	(107,924)		
15 GEN SVC PW	32,391	(52,824)	82,455		2,220
16 EDUCATION	46,516	(212,420)	79,103	268,350	971,479
17 PUC	42,063	(61,998)	3,501		
18 REVENUE	269,165		(232,698)	25,646	62,338
19 STATE	99,354	(42,582)	212,233	77,243	20,501
20 STATE POLICE	779,719	(465,244)	620,311	(151)	53,682
21 WELFARE	1,816,680	(2,658,283)	3,103,910	67,267	1,857,851
22 FISH & BOAT	71,671	(80,679)	163,234	1,352	
23 GAME COMM	122,273	(265,760)	269,153		
24 COMM. & E DEV	37,922	(154,288)	3,657	284,402	58,301
25 PROB & PAROL	89,591	(98,708)	(587,493)	(31,802)	
26 LCB	389,894	(272,566)	1,139,422	161	
27 MILK MKR BD	3,519	(2,346)	8,440		
28 LT GOVERNOR	2,248	(853)	(1,922)		
30 HIST & MUS	44,609	(71,186)	(78,978)	(71,765)	
31 EMERGENCY M	24,235	(32,823)	53,041	(13,487)	24,925
32 CIVIL SVC.	68,986	(54,230)	190,802	(354)	
33 PENNVEST	3,005	(3,615)	4,476	11,057	
34 PUBLIC TV	2,141	(2,962)	(88,764)	2,025	
35 ENVIRON PROT	267,554	(419,964)	380,413	94,732	59,585
36 TAX EQUAL	1,683	(2,962)	2,896		
37 ENVIRON HEAR	1,900	(2,135)	2,509	5,275	
38 CONS & NAT R	195,995	(406,512)	495,544	15,671	23,268
39 HIGHER ED AS	333,411		756,013	(1,241)	
40 ETHICS COMM.	2,473	(1,773)	4,125		
41-49 LEGISLAT	(39,110)	(1,499)	(234,649)	6,242	
50-62 COURTS			(14,201)		
63 IND REG COMM					
65 GAMING CONTROL BOAR			8,841		
66 SECURITIES	11,074	(164)	(6,595)		
67 HEALTH	164,207	(188,514)	183,030	38,034	75,093
68 AGRICULTURE	106,870	(122,044)	236,988	37,838	20,521
70 ST EMP RET	16,355	(23,943)	23,475	30,281	
71 MUN EMP RET	3,123	(878)	(496)		
72 PUB SCH RET	28,967	(26,708)	(197,403)	43,511	
75 BANKING	17,613	7,344	40,476	6,554	866
78 TRANSPORTAT	1,560,341	(1,585,017)	1,859,493	48,895	398,450
79 INSURANCE	30,399	(37,421)	47,137	18,915	74,464
81 EXEC OTHER	56,659	(38,231)	58,498		
81 IG WELFARE FR	(7,475)				(334,339)
88 PORTS	23,096	(7,586)	28,553		
90 HIGHER ED SYS	1,662,846		4,153,526	44,058	
91 TURNPIKE			(14,759)		
94 HOUSING FIN			(0)	14,264	
98 ST SCH BLDG	(341)			46,487	
99 GOVERNOR	13,264	570	23,502	126,424	645
OTHER	160				
<b>Total</b>	<b>\$ 10,619,918</b>	<b>\$ (10,241,301)</b>	<b>\$ 16,595,507</b>	<b>\$ 1,345,454</b>	<b>\$ 3,703,364</b>

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	92 <u>AUDITOR GEN</u> 2007 Projected + Carryforward	For Fiscal Year 2007 Before Neg Adj.	2007 Negotiated Adjustments	Fixed Costs For Fiscal 2007
10 AGING	\$ 2,457	\$ 801,997	\$ -	\$ 801,997
11 CORRECTIONS	2,164,592	\$ 12,059,265		12,059,265
12 LABOR & IND	58,914	\$ 8,082,116		8,082,116
13 MILIT & VET	793,700	\$ 2,697,322		2,697,322
14 ATTOR GEN		\$ 4,892,484		4,892,484
15 GEN SVC PW		\$ 2,425,111		2,425,111
16 EDUCATION	635,664	\$ 13,387,182		13,387,182
17 PUC	35,120	\$ 2,783,645		2,783,645
18 REVENUE	16,170	\$ 19,014,062		19,014,062
19 STATE	49,438	\$ 1,024,814		1,024,814
20 STATE POLICE	93,609	\$ 2,882,309		2,882,309
21 WELFARE	13,837,659	\$ 38,353,854		38,353,854
22 FISH & BOAT		\$ 394,390		394,390
23 GAME COMM	8,835	\$ 565,061		565,061
24 COMM. & E DEV	160,779	\$ 3,840,945		3,840,945
25 PROB & PAROL	80,085	\$ 560,507		560,507
26 LCB		\$ 3,222,229		3,222,229
27 MILK MKR BD		\$ 106,261		106,261
28 LT GOVERNOR	11,661	\$ 831,710		831,710
30 HIST & MUS	82,731	\$ 5,411,818		5,411,818
31 EMERGENCY M	57,901	\$ 415,042		415,042
32 CIVIL SVC.	4,025	\$ 300,969		300,969
33 PENNVEST		\$ 45,882		45,882
34 PUBLIC TV	15,097	\$ (44,175)		(44,175)
35 ENVIRON PROT	121,912	\$ 4,879,086		4,879,086
36 TAX EQUAL	19,949	\$ 41,842		41,842
37 ENVIRON HEAR	12,715	\$ 221,182		221,182
38 CONS & NAT R	101,939	\$ 3,402,100		3,402,100
39 HIGHER ED AS	5,555	\$ 1,308,746		1,308,746
40 ETHICS COMM.		\$ 56,824		56,824
41-49 LEGISLAT		\$ 4,832,464		4,832,464
50-62 COURTS		\$ 665,605		665,605
63 IND REG COMM		\$ 292,822		292,822
65 GAMING CONTROL BOAR		\$ 23,640		23,640
66 SECURITIES	1,196	\$ 452,169		452,169
67 HEALTH	21,211	\$ 3,846,865		3,846,865
68 AGRICULTURE	2,284	\$ 2,703,117		2,703,117
70 ST EMP RET		\$ 480,730		480,730
71 MUN EMP RET		\$ 35,741		35,741
72 PUB SCH RET	459	\$ 621,769		621,769
75 BANKING		\$ 657,151		657,151
78 TRANSPORTAT	48,699	\$ 15,220,867		15,220,867
79 INSURANCE	43,362	\$ 3,287,079		3,287,079
81 EXEC OTHER		\$ (174,861)		(174,861)
81 IG WELFARE FR		\$ (306,637)		(306,637)
88 PORTS		\$ 58,451		58,451
90 HIGHER ED SYS	820,472	\$ 6,727,915		6,727,915
91 TURNPIKE		\$ 4,566		4,566
94 HOUSING FIN		\$ 60,795		60,795
98 ST SCH BLDG		\$ 48,156		48,156
99 GOVERNOR	22,597	\$ 3,192,771		3,192,771
OTHER		\$ 8,537,201		8,537,201
Total	<u>\$ 19,330,786</u>	<u>\$ 185,232,959</u>	<u>\$ -</u>	<u>\$ 185,232,959</u>