

**Commonwealth of Pennsylvania  
Statewide Cost Allocation Plan  
Fixed Costs For Fiscal Year 2010**

	15 <u>BLDG USE</u>	15 <u>GENERAL SVC</u>	15 <u>FACIL AD</u>	15 <u>RISK INS</u>
	2010 Projected + Carryforward	2010 Projected + Carryforward	2010 Projected + Carryforward	2010 Projected + Carryforward
10 AGING	\$ 508	\$ 74	\$ -	\$ 1,706
11 CORRECTIONS		103,924		302,827
12 LABOR & IND	508,837	39,019		84,574
13 MILIT & VET	(163)	32,230		36,854
14 ATTOR GEN	31,186			25,820
15 GEN SVC PW	11,446	2,388,891		925,830
16 EDUCATION	525,112	54,985		17,082
17 PUC	1,005,820	3,133		8,567
18 REVENUE	155,443	16,412		43,238
19 STATE	84,849	9,625		11,012
20 STATE POLICE	244,257	29,022		229,320
21 WELFARE	433,861	121,465		330,982
22 FISH & BOAT				12,964
23 GAME COMM	128,996	(74)		21,582
24 COMM. & E DEV	603,261	5,821		(104,050)
25 PROB & PAROL	44,576	6,564		25,661
26 LCB	8,275	12,833		53,721
27 MILK MKR BD	9,591			488
28 LT GOVERNOR	138,771			254
30 HIST & MUS	2,001,519	13,056		2,918
31 EMERGENCY M	(979)			2,307
32 CIVIL SVC.	-	-		
33 PENNVEST		(74)		
34 PUBLIC TV	20,758	3,282		326
35 ENVIRON PROT	704,475	(1,188)		48,831
36 TAX EQUAL	(816)	9,848		256
37 ENVIRON HEAR	26,931			
38 CONS & NAT R	184,567	(1,114)		54,417
39 HIGHER ED AS		36,106		103,761
40 ETHICS COMM.	5,738	3,282		
41-49 LEGISLAT	11,625,102			18,150
50-62 COURTS	245,391			26,878
63 IND REG COMM	20,850			
65 GAMING CONTROL BOARD				
66 SECURITIES	23,456			1,571
67 HEALTH	151,222	17,912		25,129
68 AGRICULTURE	197,452	9,774		13,086
70 ST EMP RET	(490)	12,833		3,451
71 MUN EMP RET		(74)		(5,946)
72 PUB SCH RET		22,532		5,823
75 BANKING	(41,504)			17,215
78 TRANSPORTAT	1,933,670	805,800		334,843
79 INSURANCE	32,560			6,508
81 EXEC OTHER	41,244	(149)		59,793
81 IG WELFARE FR				
88 PORTS		(74)		
90 HIGHER ED SYS		(74)		101,381
91 TURNPIKE				247,240
94 HOUSING FIN				992
98 ST SCH BLDG				
99 GOVERNOR	669,119	(149)		1,417
OTHER	483,932			(312,319)
<b>Total</b>	<b>\$ 22,258,823</b>	<b>\$ 3,755,453</b>	<b>\$ -</b>	<b>\$ 2,786,460</b>

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	15 <u>OCCUPANCY</u> 2010 Projected + Carryforward	15 <u>PURCHASES</u> 2010 Projected + Carryforward	15 <u>REAL ESTATE</u> 2010 Projected + Carryforward	30 <u>RECORDS CTR</u> 2010 Projected + Carryforward
10 AGING	\$ -	\$ (690)	\$ 2,795	\$ 17
11 CORRECTIONS		(98,697)	26,677	56,252
12 LABOR & IND	3,190,714	(36,827)	8,012	37,162
13 MILIT & VET		(15,249)	2,203	7,342
14 ATTOR GEN	3,377,566		44,950	87,936
15 GEN SVC PW	102,056		1,057	
16 EDUCATION	4,117,639	(4,471)	18,976	11,841
17 PUC	1,869,302	(3,212)	16,628	10,198
18 REVENUE	11,740,469	(14,622)	87,287	42,568
19 STATE	1,609,562	(3,233)	13,804	40,898
20 STATE POLICE	360,102	(39,859)	108,487	33,176
21 WELFARE	13,311,563	(129,794)	222,952	69,399
22 FISH & BOAT		(3,435)	2,410	3,106
23 GAME COMM		(4,667)	157,237	1,813
24 COMM. & E DEV	1,006,258	(2,176)	9,362	9,443
25 PROB & PAROL	182,733	(6,702)	25,244	47,832
26 LCB	118,616	(21,262)	(7,502)	3,811
27 MILK MKR BD	28,381	(230)	494	292
28 LT GOVERNOR	749,180	(96)	639	444
30 HIST & MUS	2,073,371	(2,224)	47,701	1,316
31 EMERGENCY M		(17,261)	8,363	12
32 CIVIL SVC.				
33 PENNVEST		(135)	(1,964)	(637)
34 PUBLIC TV	36,809	(154)	1,429	
35 ENVIRON PROT	3,615,939	(10,634)	108,198	32,430
36 TAX EQUAL		(9,444)	446	
37 ENVIRON HEAR	159,238	(121)	1,016	1,847
38 CONS & NAT R	949,088	(4,939)	252,240	4,013
39 HIGHER ED AS		(4,434)		56,135
40 ETHICS COMM.	35,155	(76)	711	(47)
41-49 LEGISLAT	23,658,583	(66)	50,620	(101)
50-62 COURTS	1,042,169		4,134	(2,821)
63 IND REG COMM	175,940		785	
65 GAMING CONTROL BOARD		(8)		
66 SECURITIES	141,310	(574)	3,308	5,187
67 HEALTH	1,665,262	(9,666)	52,557	6,210
68 AGRICULTURE	1,628,458	(4,351)	12,809	37
70 ST EMP RET		(1,509)	(7,421)	24,706
71 MUN EMP RET		(197)	(352)	322
72 PUB SCH RET		(2,015)	(7,289)	14,885
75 BANKING	(396,198)	(751)	(9,152)	6,468
78 TRANSPORTAT	1,604,685	(83,470)	20,818	14,953
79 INSURANCE	1,740,582	(2,485)	4,328	25,494
81 EXEC OTHER	281,966		5,773	
81 IG WELFARE FR				
88 PORTS				
90 HIGHER ED SYS				13,899
91 TURNPIKE				35,169
94 HOUSING FIN				3
98 ST SCH BLDG				
99 GOVERNOR	3,000,407	(533)	5,324	
OTHER	13,758,963		34,115	3,678
<b>Total</b>	<b>\$ 96,935,868</b>	<b>\$ (540,269)</b>	<b>\$ 1,330,209</b>	<b>\$ 706,688</b>

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	32 <u>CIVIL SVC</u> 2010 Projected + Carryforward	73 <u>TREASURY</u> 2010 Projected + Carryforward	81 <u>EXEC GEN</u> 2010 Projected + Carryforward	81 <u>BUDGET OFF</u> 2010 Projected + Carryforward
10 AGING	\$ 22,085	\$ 6,234	\$ -	\$ 49,598
11 CORRECTIONS	143,452	524,917		161,047
12 LABOR & IND	54,620	445,563		107,182
13 MILIT & VET	7,534	105,119		53,104
14 ATTOR GEN	13	57,609		14,053
15 GEN SVC PW		(10,208)		3,030
16 EDUCATION	7,075	117,088		1,268,482
17 PUC	4,742	22,040		4,743
18 REVENUE	6,346	3,923,510		456,718
19 STATE	3,655	28,943		(2,125)
20 STATE POLICE	4,450	274,555		80,890
21 WELFARE	283,026	1,674,327		2,116,296
22 FISH & BOAT	3,216	8,242		4,451
23 GAME COMM	4,192	(15,526)		7,526
24 COMM & E DEV	434	27,303		76,934
25 PROB & PAROL	10,590	54,350		12,095
26 LCB	52,095	(16,055)		215,285
27 MILK MKR BD	205	455		249
28 LT GOVERNOR		651		146
30 HIST & MUS	1,569	17,543		3,584
31 EMERGENCY M	1,594	12,201		27,518
32 CIVIL SVC.	-	-		-
33 PENNVEST		1,326		36,965
34 PUBLIC TV		901		1,327
35 ENVIRON PROT	31,220	117,608		46,656
36 TAX EQUAL	99	1,643		147
37 ENVIRON HEAR	58	437		
38 CONS & NAT R	23,177	94,364		19,239
39 HIGHER ED AS		35,924		52,935
40 ETHICS COMM.		1,315		
41-49 LEGISLAT		176,730		27,485
50-62 COURTS		83,595		
63 IND REG COMM		1,369		
65 GAMING CONTROL BOARD		19,972		
66 SECURITIES	642	3,613		900
67 HEALTH	19,131	86,830		79,265
68 AGRICULTURE	3,328	44,085		23,523
70 ST EMP RET	1,839	657,442		2,585
71 MUN EMP RET	233	21,946		
72 PUB SCH RET	2,994	895,945		
75 BANKING	1,785	4,844		1,671
78 TRANSPORTAT	47,070	66,802		670,416
79 INSURANCE	3,816	26,745		506,309
81 EXEC OTHER			11,143	43,731
81 IG WELFARE FR				2,564
88 PORTS		75		
90 HIGHER ED SYS	(359)			
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG				
99 GOVERNOR		4,349		664
OTHER	(8,565)	169		34,372
<b>Total</b>	<b>\$ 737,361</b>	<b>\$ 9,606,890</b>	<b>\$ 11,143</b>	<b>\$ 6,211,560</b>

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	81 <u>COMPT OPER</u> 2010 Projected + Carryforward	81 <u>SEC OF ADMIN</u> 2010 Projected + Carryforward	81 <u>HR/LAB REL</u> 2010 Projected + Carryforward	81 <u>IES</u> 2010 Projected + Carryforward
10 AGING	\$ 651,811	\$ -	\$ 10,548	\$ 5,822
11 CORRECTIONS	2,742,457		1,946,765	407,886
12 LABOR & IND	898,429		484,911	285,220
13 MILIT & VET	1,049,595		392,545	160,896
14 ATTOR GEN	41,573		173,118	
15 GEN SVC PW	36,083	136,746	37,363	
16 EDUCATION	3,045,561		85,034	41,688
17 PUC	131,768		55,520	17,376
18 REVENUE	1,052,218		342,443	62,256
19 STATE	(1,534)		64,249	29,260
20 STATE POLICE	416,889		1,011,552	147,600
21 WELFARE	4,447,517		2,067,617	472,794
22 FISH & BOAT	(2,736)		66,516	26,878
23 GAME COMM	45,036		95,820	37,002
24 COMM. & E DEV	875,434		58,021	12,676
25 PROB & PAROL	190,344		136,714	24,014
26 LCB	(902,955)		492,250	124,488
27 MILK MKR BD	117		2,780	970
28 LT GOVERNOR	60,629		1,738	460
30 HIST & MUS	81,540		48,646	13,432
31 EMERGENCY M	264,764		37,823	18,626
32 CIVIL SVC.				
33 PENNVEST	(24,752)		3,413	1,650
34 PUBLIC TV	3,290		2,834	714
35 ENVIRON PROT	658,850		301,416	136,424
36 TAX EQUAL	26,098		1,736	508
37 ENVIRON HEAR	5,073		460	658
38 CONS & NAT R	970,139		239,851	76,612
39 HIGHER ED AS	26,301		288,772	
40 ETHICS COMM.	(1,978)		4,112	
41-49 LEGISLAT	11,101		(67,888)	
50-62 COURTS	643			
63 IND REG COMM	8			
65 GAMING CONTROL BOARD	(21,089)		(7,584)	9,824
66 SECURITIES	39,758		17,005	2,730
67 HEALTH	753,479		173,471	46,098
68 AGRICULTURE	428,594		174,810	42,350
70 ST EMP RET	1,876		20,531	7,058
71 MUN EMP RET	(9,987)		2,528	596
72 PUB SCH RET	(24,911)		33,296	9,896
75 BANKING	4,845		18,610	7,592
78 TRANSPORTAT	9,179,450		1,730,919	670,656
79 INSURANCE	73,129		40,631	29,704
81 EXEC OTHER	288,470	796,006	43,857	
81 IG WELFARE FR	5,736			
88 PORTS	(932)		19,356	
90 HIGHER ED SYS	116		2,231,695	
91 TURNPIKE	(1)			
94 HOUSING FIN	1,251			
98 ST SCH BLDG			(285)	
99 GOVERNOR	47,637		12,546	2,626
OTHER	7,302			
<b>Total</b>	<b>\$ 27,574,036</b>	<b>\$ 932,752</b>	<b>\$ 12,898,065</b>	<b>\$ 2,935,040</b>

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	81 OIT 2010 Projected + Carryforward	81 GEN COUNSEL 2010 Projected + Carryforward	81 INSP GEN 2010 Projected + Carryforward	92 AUDITOR GEN 2010 Projected + Carryforward
10 AGING	\$ 68,539	\$ 10,975	\$ 34,097	\$ (2,799)
11 CORRECTIONS	6,694,423	21,647	125,106	606,156
12 LABOR & IND	3,744,613	63,416	78,779	6,002
13 MILIT & VET	1,157,224	13,839	43,225	305,485
14 ATTOR GEN	582,083			
15 GEN SVC PW	80,129		2,346	
16 EDUCATION	312,327	11,972	985,001	406,500
17 PUC	290,655			
18 REVENUE	2,524,700	25,298	66,776	15,964
19 STATE	254,832	86,149	(3,767)	253,804
20 STATE POLICE	3,829,116	25,285	63,258	
21 WELFARE	13,615,704	81,433	1,618,998	13,782,908
22 FISH & BOAT	228,660	(884)		
23 GAME COMM	362,911			1,077
24 COMM. & E DEV	179,523	61,067	55,876	8,721
25 PROB & PAROL	499,000	62,334		160,199
26 LCB	2,418,740			
27 MILK MKR BD	10,405			
28 LT GOVERNOR	5,778			
30 HIST & MUS	186,682	(5,666)		
31 EMERGENCY M	153,987	902	17,891	
32 CIVIL SVC.				
33 PENNVEST	11,576	5,369		
34 PUBLIC TV	51,871	881		
35 ENVIRON PROT	1,461,551	99,480	32,360	363,142
36 TAX EQUAL	5,997			
37 ENVIRON HEAR	3,651	4,007		
38 CONS & NAT R	1,167,712	11,950	11,116	363,142
39 HIGHER ED AS	735,337	(259)		
40 ETHICS COMM.	12,556			
41-49 LEGISLAT	6,565	(298)		
50-62 COURTS	(1)			
63 IND REG COMM				
65 GAMING CONTROL BOARD	63,850			
66 SECURITIES	352,897			93,275
67 HEALTH	1,107,574	58,990	130,750	2,940
68 AGRICULTURE	553,790	58,014	(27,663)	
70 ST EMP RET	91,784	13,286		
71 MUN EMP RET	11,140			
72 PUB SCH RET	521,693	17,513		
75 BANKING	73,073	9,463	(69,497)	6,154
78 TRANSPORT AT	8,141,645	120,775	908,248	11,572
79 INSURANCE	235,419	25,728	(301,976)	
81 EXEC OTHER	124,636	(110)		
81 IG WELFARE FR			1,084,440	
88 PORTS	42,453			
90 HIGHER ED SYS	5,385,696	27,166		520,465
91 TURNPIKE		404		
94 HOUSING FIN		(11,597)		
98 ST SCH BLDG		29,482		
99 GOVERNOR	39,875	(68,187)	1,146	
OTHER	191,375			
<b>Total</b>	<b>\$ 57,593,746</b>	<b>\$ 859,824</b>	<b>\$ 4,856,510</b>	<b>\$ 16,904,707</b>

**Commonwealth of Pennsylvania  
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Fixed Costs For Fiscal Year 2010**

	For Fiscal Year 2010 Before Neg Adj.	2010 Negotiated Adjustments	Fixed Costs For Fiscal Year 2010
10 AGING	\$ 861,320	\$ -	\$ 861,320
11 CORRECTIONS	\$ 13,764,839		13,764,839
12 LABOR & IND	\$ 10,000,226		10,000,226
13 MILIT & VET	\$ 3,351,783		3,351,783
14 ATTOR GEN	\$ 4,435,907		4,435,907
15 GEN SVC PW	\$ 3,714,769		3,714,769
16 EDUCATION	\$ 11,021,892		11,021,892
17 PUC	\$ 3,437,280		3,437,280
18 REVENUE	\$ 20,547,024		20,547,024
19 STATE	\$ 2,479,983		2,479,983
20 STATE POLICE	\$ 6,818,100		6,818,100
21 WELFARE	\$ 54,521,048		54,521,048
22 FISH & BOAT	\$ 349,388		349,388
23 GAME COMM	\$ 842,925		842,925
24 COMM. & E DEV	\$ 2,883,908		2,883,908
25 PROB & PAROL	\$ 1,475,548		1,475,548
26 LCB	\$ 2,552,340		2,552,340
27 MILK MKR BD	\$ 54,197		54,197
28 LT GOVERNOR	\$ 958,594		958,594
30 HIST & MUS	\$ 4,484,987		4,484,987
31 EMERGENCY M	\$ 527,748		527,748
32 CIVIL SVC.	\$ -		-
33 PENNVEST	\$ 32,737		32,737
34 PUBLIC TV	\$ 124,268		124,268
35 ENVIRON PROT	\$ 7,746,758		7,746,758
36 TAX EQUAL	\$ 36,518		36,518
37 ENVIRON HEAR	\$ 203,255		203,255
38 CONS & NAT R	\$ 4,415,574		4,415,574
39 HIGHER ED AS	\$ 1,330,578		1,330,578
40 ETHICS COMM.	\$ 60,768		60,768
41-49 LEGISLAT	\$ 35,505,983		35,505,983
50-62 COURTS	\$ 1,399,988		1,399,988
63 IND REG COMM	\$ 198,952		198,952
65 GAMING CONTROL BOARD	\$ 64,965		64,965
66 SECURITIES	\$ 685,078		685,078
67 HEALTH	\$ 4,367,154		4,367,154
68 AGRICULTURE	\$ 3,158,096		3,158,096
70 ST EMP RET	\$ 827,971		827,971
71 MUN EMP RET	\$ 20,209		20,209
72 PUB SCH RET	\$ 1,490,362		1,490,362
75 BANKING	\$ (365,382)		(365,382)
78 TRANSPOR TAT	\$ 26,178,852		26,178,852
79 INSURANCE	\$ 2,446,492		2,446,492
81 EXEC OTHER	\$ 1,696,360		1,696,360
81 IG WELFARE FR	\$ 1,092,740		1,092,740
88 PORTS	\$ 60,878		60,878
90 HIGHER ED SYS	\$ 8,266,086		8,266,086
91 TURNPIKE	\$ 261,542		261,542
94 HOUSING FIN	\$ 25,815		25,815
98 ST SCH BLDG	\$ 29,200		29,200
99 GOVERNOR	\$ 3,716,241		3,716,241
OTHER	\$ 14,193,022		14,193,022
<b>Total</b>	<b>\$ 268,354,866</b>	<b>\$ -</b>	<b>\$ 268,354,866</b>