

**Commonwealth of Pennsylvania  
Statewide Cost Allocation Plan  
Fixed Costs For Fiscal Year 2011**

	15 <u>BLDG USE</u> 2011 Projected + Carryforward	15 <u>GENERAL SVC</u> 2011 Projected + Carryforward	15 <u>FACIL AD</u> 2011 Projected + Carryforward	15 <u>RISK INS</u> 2011 Projected + Carryforward
10 AGING	\$ 652		\$ -	\$ 1,998
11 CORRECTIONS		125,755		368,514
12 LABOR & IND	287,810	21,703		99,499
13 MILIT & VET		38,279		55,790
14 ATTOR GEN	26,684	10,956		27,820
15 GEN SVC PW	15,824	3,204,557		681,120
16 EDUCATION	524,157	27,279		20,070
17 PUC	1,035,297	16,388		10,680
18 REVENUE	142,812	5,445		48,741
19 STATE	108,439	10,902		19,348
20 STATE POLICE	129,316	21,910		254,682
21 WELFARE	444,943	152,958		369,617
22 FISH & BOAT				19,118
23 GAME COMM	67,281	16,399		37,603
24 COMM. & E DEV	584,347	21,866		8,039
25 PROB & PAROL	44,686			32,539
26 LCB	7,468	49,200		72,458
27 MILK MKR BD	12,049			619
28 LT GOVERNOR	109,073			(291)
30 HIST & MUS	1,260,596			17,399
31 EMERGENCY M		5,478		3,120
32 CIVIL SVC.	-	-	-	
33 PENNVEST		16,432		
34 PUBLIC TV	19,237			337
35 ENVIRON PROT	704,240	54,515		70,623
36 TAX EQUAL				300
37 ENVIRON HEAR	26,995			
38 CONS & NAT R	189,662	71,132		64,148
39 HIGHER ED AS				98,359
40 ETHICS COMM.	7,258			
41-49 LEGISLAT	9,154,000			(13,141)
50-62 COURTS	323,614			(12,524)
63 IND REG COMM	20,972			
65 GAMING CONTROL BOARD				
66 SECURITIES	27,021			1,620
67 HEALTH	137,637	21,747		31,252
68 AGRICULTURE	193,659	16,410		20,539
70 ST EMP RET		5,434		4,162
71 MUN EMP RET		(11)		627
72 PUB SCH RET		10,945		6,390
75 BANKING	35,086			25,354
78 TRANSPORTAT	1,935,175	212,681		374,079
79 INSURANCE	25,437	32,844		7,361
81 EXEC OTHER	267	5,478		46,578
81 IG WELFARE FR				
88 PORTS				
90 HIGHER ED SYS				(89,218)
91 TURNPIKE				299,386
94 HOUSING FIN				1,438
98 ST SCH BLDG				
99 GOVERNOR	520,067			2,277
OTHER	798,493			(150,451)
Total	<u>\$ 18,920,254</u>	<u>\$ 4,176,682</u>	<u>\$ -</u>	<u>\$ 2,937,979</u>

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	15 <u>OCCUPANCY</u> 2011 Projected + Carryforward	15 <u>PURCHASES</u> 2011 Projected + Carryforward	15 <u>REAL ESTATE</u> 2011 Projected + Carryforward	30 <u>RECORDS CTR</u> 2011 Projected + Carryforward
10 AGING	\$ -	\$ 1,461	\$ (5,329)	\$ (15)
11 CORRECTIONS		(46,289)	28,054	58,767
12 LABOR & IND	5,093,816	(10,481)	43,765	8,800
13 MILIT & VET		54,554	1,444	6,190
14 ATTOR GEN	2,474,813		35,057	64,521
15 GEN SVC PW	211,404		915	
16 EDUCATION	2,229,081	4,549	16,530	10,191
17 PUC	1,811,886	(877)	15,495	154
18 REVENUE	8,628,152	1,469	43,885	37,857
19 STATE	1,293,159	9,016	12,258	39,115
20 STATE POLICE	258,782	(30,639)	94,126	35,469
21 WELFARE	14,843,911	(66,252)	193,382	70,962
22 FISH & BOAT		16,170	1,570	2,546
23 GAME COMM		13,332	99,909	1,581
24 COMM. & E DEV	847,119	1,035	7,378	10,706
25 PROB & PAROL	299,962	(8,142)	19,018	52,207
26 LCB	423,721	(62,566)	45,430	2,825
27 MILK MKR BD	46,410	590	433	373
28 LT GOVERNOR	1,206,132	344	559	401
30 HIST & MUS	2,404,993	3,719	41,770	955
31 EMERGENCY M	292	24,413	7,336	7
32 CIVIL SVC.	-			
33 PENNVEST		625	(1,061)	173
34 PUBLIC TV	58,298	561	1,434	
35 ENVIRON PROT	3,215,379	(1,562)	92,036	23,602
36 TAX EQUAL		(191)	393	
37 ENVIRON HEAR	173,135	130	892	1,620
38 CONS & NAT R	901,806	75,755	183,036	4,737
39 HIGHER ED AS				27,729
40 ETHICS COMM.	49,228	307	624	(93)
41-49 LEGISLAT	17,922,092		46,299	
50-62 COURTS	905,433		3,627	
63 IND REG COMM	95,391		690	
65 GAMING CONTROL BOARD		(45)	(12,776)	990
66 SECURITIES	253,683	(159)	3,097	5,549
67 HEALTH	1,922,931	29,881	45,832	6,626
68 AGRICULTURE	1,708,798	17,483	4,316	1,534
70 ST EMP RET		3,846	(4,355)	25,561
71 MUN EMP RET		186	(212)	255
72 PUB SCH RET		3,360	(5,016)	14,561
75 BANKING	180,979	7,347	(6,752)	5,964
78 TRANSPORTAT	865,105	327,469	24,916	23,180
79 INSURANCE	1,281,838	6,239	3,087	22,229
81 EXEC OTHER	100,660		2,585	
81 IG WELFARE FR				
88 PORTS				
90 HIGHER ED SYS			650	
91 TURNPIKE				14,196
94 HOUSING FIN				37,941
98 ST SCH BLDG				80
99 GOVERNOR	3,992,514	(992)	3,183	
OTHER	12,806,971	410	15,814	47,042
Total	<u>\$ 88,507,874</u>	<u>\$ 376,056</u>	<u>\$ 1,105,324</u>	<u>\$ 667,088</u>

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	32 <u>CIVIL SVC</u> 2011 Projected + Carryforward	73 <u>TREASURY</u> 2011 Projected + Carryforward	81 <u>EXEC GEN</u> 2011 Projected + Carryforward	81 <u>BUDGET OFF</u> 2011 Projected + Carryforward
10 AGING	\$ 12,563	\$ 10,488	\$ -	\$ 1,464,667
11 CORRECTIONS	82,141	781,093		349,867
12 LABOR & IND	27,775	760,038		285,958
13 MILIT & VET	4,358	159,277		102,111
14 ATTOR GEN	(2)	79,309		26,462
15 GEN SVC PW		(5,697)		9,819
16 EDUCATION	4,034	156,027		2,947,653
17 PUC	2,514	31,693		10,940
18 REVENUE	3,396	5,776,216		170,193
19 STATE	1,931	35,894		9,673
20 STATE POLICE	2,418	372,186		159,076
21 WELFARE	159,945	1,961,646		3,683,160
22 FISH & BOAT	1,794	27,421		14,041
23 GAME COMM	2,333	5,823		18,602
24 COMM. & E DEV	246	37,423		203,651
25 PROB & PAROL	6,601	82,842		27,381
26 LCB	29,365	104,355		315,823
27 MILK MKR BD	126	1,230		571
28 LT GOVERNOR		289		286
30 HIST & MUS	837	22,537		7,495
31 EMERGENCY M	851	12,897		88,498
32 CIVIL SVC.	-	-	-	-
33 PENNVEST		1,769		100,561
34 PUBLIC TV		867		(1,293)
35 ENVIRON PROT	16,652	175,517		130,573
36 TAX EQUAL	58	2,197		226
37 ENVIRON HEAR	35	527		
38 CONS & NAT R	12,780	124,660		71,441
39 HIGHER ED AS		60,313		90,206
40 ETHICS COMM.		1,849		
41-49 LEGISLAT		229,511		64,735
50-62 COURTS		116,833		
63 IND REG COMM		2,058		
65 GAMING CONTROL BOARD		15,885		
66 SECURITIES	367	4,522		1,618
67 HEALTH	10,624	117,566		179,396
68 AGRICULTURE	1,977	58,625		53,455
70 ST EMP RET	992	1,286,115		5,587
71 MUN EMP RET	147	45,667		
72 PUB SCH RET	1,756	2,488,058		
75 BANKING	938	8,810		4,692
78 TRANSPORTAT	26,141	413,911		1,267,525
79 INSURANCE	2,056	52,800		203,097
81 EXEC OTHER			1,381	94,825
81 IG WELFARE FR				4,723
88 PORTS		2,275		
90 HIGHER ED SYS	(242)			
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG				
99 GOVERNOR		3,526		1,436
OTHER	(5,325)	1,266		76,690
Total	<u>\$ 412,182</u>	<u>\$ 15,628,114</u>	<u>\$ 1,381</u>	<u>\$ 12,245,420</u>

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	81 <u>COMPT OPER</u> 2011 Projected + Carryforward	81 <u>SEC OF ADMIN</u> 2011 Projected + Carryforward	81 <u>HR/LAB REL</u> 2011 Projected + Carryforward	81 <u>IES</u> 2011 Projected + Carryforward
10 AGING	\$ 163,211	\$ -	\$ 5,184	\$ 2,486
11 CORRECTIONS	500,376		1,364,024	179,823
12 LABOR & IND	399,361		566,046	59,576
13 MILIT & VET	299,633		265,269	57,222
14 ATTOR GEN	(4,385)		120,105	
15 GEN SVC PW	4,965	93,876	33,071	
16 EDUCATION	(1,239,548)		29,350	13,059
17 PUC	(10,609)		50,589	6,069
18 REVENUE	(143,898)		225,519	18,037
19 STATE	(78,506)		45,264	9,474
20 STATE POLICE	(163,764)		730,369	64,557
21 WELFARE	(1,052,238)		1,266,312	173,050
22 FISH & BOAT	(94,752)		38,463	9,031
23 GAME COMM	(83,966)		59,765	18,579
24 COMM. & E DEV	109,690		43,589	4,180
25 PROB & PAROL	(83,846)		107,666	11,916
26 LCB	183,161		879,005	42,150
27 MILK MKR BD	(6,302)		2,049	210
28 LT GOVERNOR	8,520		(644)	35
30 HIST & MUS	(102,075)		27,977	2,920
31 EMERGENCY M	50,303		27,196	4,210
32 CIVIL SVC.	-	-		
33 PENNVEST	25,774		3,749	88
34 PUBLIC TV	119,437		(1,627)	259
35 ENVIRON PROT	(370,308)		198,830	38,286
36 TAX EQUAL	12,398		974	199
37 ENVIRON HEAR	2,165		991	77
38 CONS & NAT R	138,768		105,769	21,578
39 HIGHER ED AS	(6,498)		255,502	
40 ETHICS COMM.	(7,315)		2,613	
41-49 LEGISLAT	(5,037)		(73,987)	
50-62 COURTS	501			
63 IND REG COMM	(1)			
65 GAMING CONTROL BOARD	64,218		(7,584)	7,181
66 SECURITIES	7,488		13,994	809
67 HEALTH	(12,589)		111,061	13,206
68 AGRICULTURE	(47,611)		122,196	10,436
70 ST EMP RET	(4,979)		15,013	3,012
71 MUN EMP RET	(16,405)		2,529	315
72 PUB SCH RET	(89,074)		22,279	3,425
75 BANKING	57,420		16,457	1,663
78 TRANSPORTAT	714,660		1,245,934	644,547
79 INSURANCE	(124,362)		15,655	4,696
81 EXEC OTHER	106	175,085	(1,696)	
81 IG WELFARE FR	(1,616)			
88 PORTS	(5,452)		18,486	
90 HIGHER ED SYS	(50)		1,833,734	
91 TURNPIKE				
94 HOUSING FIN	2,141			
98 ST SCH BLDG			(223)	
99 GOVERNOR	(12,002)		4,158	(631)
OTHER	6,536			
Total	<u>\$ (896,356)</u>	<u>\$ 268,961</u>	<u>\$ 9,790,975</u>	<u>\$ 1,425,730</u>

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	81 <u>  OIT  </u>	81 <u>  GEN COUNSEL  </u>	81 <u>  INSP GEN  </u>	92 <u>  AUDITOR GEN  </u>
	2011 Projected + Carryforward	2011 Projected + Carryforward	2011 Projected + Carryforward	2011 Projected + Carryforward
10 AGING	\$ 65,410	\$ (35,235)	\$ 730,063	\$ 20,797
11 CORRECTIONS	6,917,769	41,968	128,547	690,075
12 LABOR & IND	4,284,369	107,067	97,648	107,778
13 MILIT & VET	1,104,412	20,592	41,348	225,994
14 ATTOR GEN	687,001			
15 GEN SVC PW	90,559		4,056	
16 EDUCATION	217,917	68,709	1,095,404	158,868
17 PUC	306,878			
18 REVENUE	1,985,857	23,734	41,912	13,985
19 STATE	283,333	91,925	(642)	66,442
20 STATE POLICE	3,894,264	24,728	52,914	
21 WELFARE	11,560,299	58,076	1,131,048	13,549,622
22 FISH & BOAT	226,287	1,424		7,836
23 GAME COMM	337,809			1,925
24 COMM. & E DEV	194,572	70,389	72,216	98,419
25 PROB & PAROL	567,252	11,421		150,351
26 LCB	2,849,963			7,689
27 MILK MKR BD	10,852			
28 LT GOVERNOR	1,119			
30 HIST & MUS	159,017	86,288		
31 EMERGENCY M	29,835	42,864	28,148	10,688
32 CIVIL SVC.			-	
33 PENNVEST	18,823	7,762		
34 PUBLIC TV	13,913	11,396		
35 ENVIRON PROT	1,440,649	354,681	44,356	123,201
36 TAX EQUAL	5,630			
37 ENVIRON HEAR	5,427	3,771		
38 CONS & NAT R	1,135,635	81,731	24,427	
39 HIGHER ED AS	846,698			
40 ETHICS COMM.	9,308			
41-49 LEGISLAT	6,440	5,410		
50-62 COURTS				
63 IND REG COMM				
65 GAMING CONTROL BOARD	56,533			
66 SECURITIES	235,156			
67 HEALTH	1,065,225	126,669	64,437	372,345
68 AGRICULTURE	526,222	85,746	18,849	166,470
70 ST EMP RET	95,635	5,576		
71 MUN EMP RET	15,884	714		
72 PUB SCH RET	196,600	23,543		
75 BANKING	87,375	10,133	1,812	8,656
78 TRANSPORTAT	7,088,752	260,986	474,224	
79 INSURANCE	194,956	41,859	78,035	66,373
81 EXEC OTHER	38,821			
81 IG WELFARE FR			1,156,168	
88 PORTS	50,382			1,856
90 HIGHER ED SYS	5,724,663	46,637		363,508
91 TURNPIKE				
94 HOUSING FIN				
98 ST SCH BLDG		48,775		
99 GOVERNOR	25,716	(714)	490	
OTHER	345,210	714		
Total	<u>\$ 55,004,427</u>	<u>\$ 1,729,339</u>	<u>\$ 5,285,460</u>	<u>\$ 16,212,878</u>

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	For Fiscal Year 2011 Before Neg Adj.	2011 Negotiated Adjustments	Fixed Costs For Fiscal Year 2011
10 AGING	\$ 2,438,401	\$ -	\$ 2,438,401
11 CORRECTIONS	\$ 11,570,484		11,570,484
12 LABOR & IND	\$ 12,240,528		12,240,528
13 MILIT & VET	\$ 2,436,473		2,436,473
14 ATTOR GEN	\$ 3,548,341		3,548,341
15 GEN SVC PW	\$ 4,344,469		4,344,469
16 EDUCATION	\$ 6,283,330		6,283,330
17 PUC	\$ 3,287,097		3,287,097
18 REVENUE	\$ 17,023,312		17,023,312
19 STATE	\$ 1,957,025		1,957,025
20 STATE POLICE	\$ 5,900,394		5,900,394
21 WELFARE	\$ 48,500,441		48,500,441
22 FISH & BOAT	\$ 270,949		270,949
23 GAME COMM	\$ 596,975		596,975
24 COMM. & E DEV	\$ 2,314,865		2,314,865
25 PROB & PAROL	\$ 1,321,854		1,321,854
26 LCB	\$ 4,950,047		4,950,047
27 MILK MKR BD	\$ 69,210		69,210
28 LT GOVERNOR	\$ 1,325,823		1,325,823
30 HIST & MUS	\$ 3,934,428		3,934,428
31 EMERGENCY M	\$ 336,136		336,136
32 CIVIL SVC.	\$ -		-
33 PENNVEST	\$ 174,695		174,695
34 PUBLIC TV	\$ 222,819		222,819
35 ENVIRON PROT	\$ 6,311,270		6,311,270
36 TAX EQUAL	\$ 22,184		22,184
37 ENVIRON HEAR	\$ 215,765		215,765
38 CONS & NAT R	\$ 3,207,065		3,207,065
39 HIGHER ED AS	\$ 1,372,309		1,372,309
40 ETHICS COMM.	\$ 63,779		63,779
41-49 LEGISLAT	\$ 27,336,322		27,336,322
50-62 COURTS	\$ 1,337,484		1,337,484
63 IND REG COMM	\$ 119,110		119,110
65 GAMING CONTROL BOARD	\$ 124,402		124,402
66 SECURITIES	\$ 554,765		554,765
67 HEALTH	\$ 4,243,846		4,243,846
68 AGRICULTURE	\$ 2,959,104		2,959,104
70 ST EMP RET	\$ 1,441,599		1,441,599
71 MUN EMP RET	\$ 49,696		49,696
72 PUB SCH RET	\$ 2,676,827		2,676,827
75 BANKING	\$ 445,934		445,934
78 TRANSPORTAT	\$ 15,899,285		15,899,285
79 INSURANCE	\$ 1,914,200		1,914,200
81 EXEC OTHER	\$ 464,090		464,090
81 IG WELFARE FR	\$ 1,159,275		1,159,275
88 PORTS	\$ 67,547		67,547
90 HIGHER ED SYS	\$ 7,879,682		7,879,682
91 TURNPIKE	\$ 313,582		313,582
94 HOUSING FIN	\$ 41,520		41,520
98 ST SCH BLDG	\$ 48,632		48,632
99 GOVERNOR	\$ 4,539,028		4,539,028
OTHER	\$ 13,943,370		13,943,370
Total	<u>\$ 233,799,768</u>	<u>\$ -</u>	<u>\$ 233,799,768</u>