

**COMMONWEALTH OF PENNSYLVANIA STATEWIDE COST ALLOCATION PLAN
FOR APPLICATION IN THE FISCAL YEAR ENDING JUNE 30, 2003
SUMMARY OF DOLLARS ALLOCATED FROM CENTRAL SERVICE AGENCIES**

TREASURY DEPARTMENT

Recipient Departments	Statewide Totals	Department Total	Disburse State Money	Pre-Audit of Disbursements
Aging	\$1,297,500	\$6,800	\$3,800	\$3,000
Agriculture	1,718,000	28200	15,800	12,400
Attorney Genera	3,265,700	31700	19,100	12,600
Banking	363,600	1100	1,000	100
Community and Economic Development	3,070,400	13600	8,500	5,100
Education	10,636,100	55000	25,400	29,600
Environmental Protection	4,304,000	86300	56,500	29,800
Conservation & Natural Resources	2,353,400	50600	34,000	16,600
Executive Offices	834,800	47500	25,800	21,700
Fish Commission	237,400	10000	5,900	4,100
Game Commission	683,100	13600	9,900	3,700
Health	3,424,900	42400	25,700	16,700
Historical & Museum Commission	4,821,200	8500	6,300	2,200
Labor and Industry	4,323,700	342300	174,200	168,100
Military Affairs	1,605,300	52200	34,600	17,600
PA Emergency Management Agency	192,100	9100	5,000	4,100
Probation and Parole Board	1,158,900	23200	14,700	8,500
Public Utility Commission	3,261,600	9400	7,100	2,300
Public Welfare	33,968,700	977400	553,300	424,100
State	1,144,100	10500	7,000	3,500
State Police	2,719,700	99400	71,700	27,700
Transportation	11,651,800	175300	143,700	31,600
Other	65,504,600	9272400	4,284,100	4,988,300
TOTAL	\$162,540,600	\$11,366,500	\$5,533,100	\$5,833,400

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AUDITOR GENERAL - AUDITS					
Recipient Departments	Department Total	State Departments	State-Owned Institutions	State-Aided Institutions	Public Assistance Audits
Aging	\$65,600	\$65,600	\$0	\$0	\$0
Agriculture	100,300	100,300	0	0	0
Attorney Genera	800	800	0	0	0
Banking	4,600	4,600	0	0	0
Community and Economic Development	58,300	58,300	0	0	0
Education	278,100	278,100	0	0	0
Environmental Protection	270,800	270,800	0	0	0
Conservation & Natural Resources	98,300	98,300	0	0	0
Executive Offices	1,400	1,400	0	0	0
Fish Commission	100	100	0	0	0
Game Commission	28,900	28,900	0	0	0
Health	55,700	55,700	0	0	0
Historical & Museum Commission	34,900	34,900	0	0	0
Labor and Industry	58,600	58,600	0	0	0
Military Affairs	284,600	284,600	0	0	0
PA Emergency Management Agency	13,800	13,800	0	0	0
Probation and Parole Board	55,700	55,700	0	0	0
Public Utility Commission	38,600	38,600	0	0	0
Public Welfare	12,632,100	1,144,400	0	4,793,300	6,694,400
State	1,500	1,500	0	0	0
State Police	74,800	74,800	0	0	0
Transportation	135,200	135,200	0	0	0
Other	4,327,100	4,327,100	0	0	0
TOTAL	\$18,619,800	\$7,132,100	\$0	\$4,793,300	\$6,694,400

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EXECUTIVE OFFICES

Recipient Departments	Department Total	Comptroller Operations	Budget	Financial Management	Personnel	Labor Relations	Auditing Service
Aging	\$1,204,700	\$1,069,900	\$45,000	\$12,800	\$1,700	\$1,600	\$25,600
Agriculture	541,400	224,200	38,800	27,800	48,000	17,700	10,200
Attorney Genera	51,000	0	16,200	43,000	(11,800)	0	3,600
Banking	63,000	12,400	3,000	4,200	1,400	1,900	200
Community and Economic Development	1,521,300	1,128,600	133,000	20,300	14,700	5,200	32,000
Education	6,084,600	4,475,200	810,200	36,500	2,800	6,800	381,400
Environmental Protection	1,092,700	215,500	164,600	281,100	32,400	46,000	35,700
Conservation & Natural Resources	1,207,700	403,000	55,700	48,100	257,600	48,900	13,700
Executive Offices	461,800	555,500	84,300	71,000	(39,500)	15,800	14,000
Fish Commission	209,200	35,100	5,300	27,800	14,000	8,400	2,500
Game Commission	469,700	68,000	11,000	238,800	31,000	14,000	3,000
Health	1,441,600	978,700	40,200	52,900	18,600	22,200	21,200
Historical & Museum Commission	217,700	108,400	11,500	17,800	23,000	8,800	2,300
Labor and Industry	2,482,700	671,500	130,600	289,900	15,800	80,100	35,300
Military Affairs	1,084,700	531,300	34,200	60,500	86,100	34,100	8,300
PA Emergency Management Agency	158,500	76,000	22,600	8,800	3,700	3,300	5,900
Probation and Parole Board	415,500	163,700	22,100	18,900	11,000	14,800	4,600
Public Utility Commission	234,100	101,600	7,300	10,700	7,000	7,600	(500)
Public Welfare	14,637,400	7,302,000	1,447,500	270,400	132,400	298,100	659,000
State	201,500	32,400	8,100	25,100	14,100	7,100	2,600
State Police	1,981,600	326,200	94,500	77,300	281,900	93,600	22,500
Transportation	9,860,400	5,189,300	490,800	35,000	480,100	202,100	184,500
Other	9,494,500	3,354,900	484,800	275,200	238,800	383,400	164,400
TOTAL	\$55,117,300	\$27,023,400	\$4,161,300	\$1,953,900	\$1,664,800	\$1,321,500	\$1,632,000

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Recipient Departments	EXECUTIVE OFFICES - Continued				HISTORICAL and MUSEUM COMMISSION	CIVIL SERVICE COMMISSION
	Bureau of Management Information Systems	Bureau of Commonwealth Payroll Operations	Commonwealth Technology Center	Imagine PA	State Records Center	Civil Service
Aging	\$49,700	\$700	(\$10,500)	\$8,200	(\$4,800)	\$2,300
Agriculture	48,300	12,900	38,000	75,500	800	400
Attorney Genera	0	0	0	0	169,200	0
Banking	25,900	1,100	3,900	9,000	6,100	100
Community and Economic Development	147,600	6,100	8,500	25,300	14,000	100
Education	333,500	(82,200)	49,800	70,600	23,900	300
Environmental Protection	112,800	208,300	(236,100)	232,400	62,700	3,700
Conservation & Natural Resources	69,200	(37,600)	119,400	229,700	4,900	2,700
Executive Offices	(13,400)	(83,600)	(216,400)	74,100	15,800	900
Fish Commission	33,300	10,000	30,300	42,500	(100)	400
Game Commission	43,800	17,800	(19,400)	61,700	2,700	500
Health	116,900	20,400	65,600	104,900	19,400	2,000
Historical & Museum Commission	4,500	7,200	(5,600)	39,800	5,300	200
Labor and Industry	522,600	87,100	215,800	434,000	113,800	6,200
Military Affairs	77,700	35,100	57,000	160,400	6,800	700
PA Emergency Management Agency	10,000	2,200	9,500	16,500	0	(100)
Probation and Parole Board	28,400	13,400	65,900	72,700	51,700	1,200
Public Utility Commission	15,500	7,700	37,400	39,800	24,600	600
Public Welfare	801,200	325,900	1,697,700	1,703,200	67,600	33,800
State	70,700	6,600	500	34,300	45,100	300
State Police	129,400	93,600	412,100	450,500	28,700	500
Transportation	621,700	291,900	1,371,500	993,500	50,100	5,700
Other	1,025,600	311,700	1,475,200	1,780,500	627,300	26,100
TOTAL	\$4,274,900	\$1,256,300	\$5,170,100	\$6,659,100	\$1,335,600	\$88,600

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GENERAL SERVICES						
Recipient Departments	Department Total	Purchases and Standards	Real Estate	Risk and Insurance	Contract Administration	Occupancy Costs
Aging	\$22,900	\$7,500	\$5,400	\$800	\$4,800	\$4,400
Agriculture	1,046,900	60,600	2,500	9,900	5,800	968,100
Attorney Genera	3,013,000	94,600	24,700	0	0	2,893,700
Banking	288,700	600	700	13,300	0	274,100
Community and Economic Development	1,463,100	(3,700)	32,800	1,400	5,800	1,426,800
Education	4,194,200	8,700	3,500	11,000	36,400	4,134,600
Environmental Protection	2,787,800	106,800	43,600	38,600	58,800	2,540,000
Conservation & Natural Resources	989,200	88,400	194,100	49,400	64,300	593,000
Executive Offices	307,400	23,100	4,800	8,600	8,500	262,400
Fish Commission	17,800	1,800	1,600	12,900	1,500	0
Game Commission	167,700	9,100	119,400	20,400	18,800	0
Health	1,863,800	155,300	29,200	23,700	23,600	1,632,000
Historical & Museum Commission	4,554,600	10,600	500	3,500	23,900	4,516,100
Labor and Industry	1,320,100	48,500	9,800	59,900	2,800	1,199,100
Military Affairs	176,300	88,900	1,500	23,300	61,800	800
PA Emergency Management Agency	10,800	10,300	3,800	1,800	(7,800)	2,700
Probation and Parole Board	611,600	110,300	22,300	25,100	1,500	452,400
Public Utility Commission	2,954,300	6,300	3,300	5,700	2,600	2,936,400
Public Welfare	5,620,400	1,407,700	183,200	316,000	161,400	3,552,100
State	885,200	19,500	8,600	4,800	28,400	823,900
State Police	534,700	172,800	62,300	80,000	24,200	195,400
Transportation	1,425,100	194,000	(9,600)	13,900	322,400	904,400
Other	41,757,200	779,200	433,800	855,400	97,200	39,591,600
TOTAL	\$76,012,800	\$3,400,900	\$1,181,800	\$1,579,400	\$946,700	\$68,904,000