

**COMMONWEALTH OF PENNSYLVANIA STATEWIDE COST ALLOCATION PLAN  
FOR APPLICATION IN THE FISCAL YEAR ENDING JUNE 30, 2004  
SUMMARY OF DOLLARS ALLOCATED FROM CENTRAL SERVICE AGENCIES**

<b>TREASURY DEPARTMENT</b>				
Recipient Departments	Statewide Totals	Department Total	Disburse State Money	Pre-Audit of Disbursements
Aging	\$1,884,700	\$9,800	\$4,900	\$4,900
Agriculture	2,897,400	6,900	11,400	(4,500)
Attorney General	3,199,900	50,400	30,100	20,300
Banking	379,100	3,200	2,000	1,200
Community and Economic Development	3,791,100	20,300	12,700	7,600
Education	10,330,600	125,100	55,800	69,300
Environmental Protection	7,878,500	140,400	88,900	51,500
Conservation & Natural Resources	3,508,200	97,300	59,600	37,700
Executive Offices	1,709,000	108,200	52,000	56,200
Fish Commission	559,600	- 14,500	9,900	4,600
Game Commission	1,321,200	22,800	16,600	6,200
Health	6,319,900	78,100	45,600	32,500
Historical & Museum Commission	5,684,500	15,400	10,400	5,000
Labor and Industry	9,949,200	628,700	307,000	321,700
Military Affairs	3,123,200	88,800	56,400	32,400
State Emergency Management Agency	281,100	8,800	4,400	4,400
Probation and Parole Board	1,973,400	42,000	26,400	15,600
Public Utility Commission	4,350,400	18,900	12,300	6,600
Public Welfare	46,819,400	1,692,000	916,200	775,800
State	1,612,700	20,600	12,200	8,400
State Police	6,192,400	179,200	125,800	53,400
Transportation	17,891,000	416,400	291,200	125,200
Other	75,458,500	6,526,000	3,475,300	3,050,700
<b>TOTAL</b>	<b>\$217,115,000</b>	<b>\$10,313,800</b>	<b>\$5,627,100</b>	<b>\$4,686,700</b>

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AUDITOR GENERAL - AUDITS

Recipient Departments	Department Total	State Departments	State-Aided Institutions	Public Assistance Audits
Aging	\$35,100	\$35,100	\$0	\$0
Agriculture	49,700	49,700	0	0
Attorney General	77,200	77,200	0	0
Banking	8,400	8,400	0	0
Community and Economic Development	86,500	86,500	0	0
Education	437,800	437,800	0	0
Environmental Protection	359,700	359,700	0	0
Conservation & Natural Resources	23,000	23,000	0	0
Executive Offices	15,100	15,100	0	0
Fish Commission	14,200	14,200	0	0
Game Commission	9,800	9,800	0	0
Health	105,600	105,600	0	0
Historical & Museum Commission	135,300	135,300	0	0
Labor and Industry	16,500	16,500	0	0
Military Affairs	420,900	420,900	0	0
"A Emergency Management Agency	17,500	17,500	0	0
Probation and Parole Board	1,300	1,300	0	0
Public Utility Commission	68,000	68,000	0	0
Public Welfare	13,518,000	1,614,900	4,932,800	6,970,300
State	96,300	96,300	0	0
State Police	24,300	24,300	0	0
Transportation	85,000	85,000	0	0
Other	3,742,800	3,742,800		
<b>TOTAL</b>	<b>\$19,348,000</b>	<b>\$7,444,900</b>	<b>\$4,932,800</b>	<b>\$6,970,300</b>

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EXECUTIVE OFFICES

Recipient Departments	Department Total	Comptroller Operations	Budget	Financial Management	Personnel	Labor Relations
Accounting	\$1,817,800	\$1,518,400	\$57,400	\$14,300	(\$1,600)	\$1,900
Agriculture	966,600	99,900	15,900	21,400	3,200	17,000
Attorney General	52,900	0	14,500	45,400	(10,900)	0
Banking	127,200	3,800	2,900	4,900	(1,600)	2,100
Community and Economic Development	1,827,700	1,200,500	141,000	17,500	4,500	5,900
Education	6,337,900	4,121,900	757,400	45,400	(14,900)	12,400
Environmental Protection	3,653,300	828,700	124,600	303,100	(51,400)	55,900
Conservation & Natural Resources	2,605,100	397,400	47,900	52,400	(182,600)	46,500
Executive Offices	1,019,100	633,000	86,700	80,500	(65,400)	19,000
Fish Commission	513,800	(2,200)	7,800	29,500	(11,000)	8,900
Game Commission	1,121,900	(27,000)	12,200	179,000	(9,600)	15,300
Health	4,192,100	2,596,400	61,500	58,300	(25,100)	26,000
Historical & Museum Commission	467,500	33,800	8,200	16,900	3,200	9,100
Labor and Industry	5,814,500	147,200	136,800	313,800	(113,100)	103,400
Military Affairs	2,408,800	463,000	32,600	61,900	13,900	39,400
PA Emergency Management Agency	240,500	34,300	5,400	8,200	(4,400)	4,200
Probation and Parole Board	1,100,000	197,200	21,700	22,500	(15,100)	18,300
Public Utility Commission	560,000	88,500	6,900	11,600	(7,400)	9,000
Public Welfare	24,934,100	3,629,700	1,521,400	297,900	(478,800)	358,100
State	515,200	24,200	13,000	26,700	(1,700)	7,600
State Police	5,494,300	187,400	93,200	81,500	75,800	99,400
Transportation	17,476,700	5,019,400	478,200	37,400	25,100	215,000
Other	24,381,900	2,849,100	506,000	295,100	(552,600)	430,000
<b>TOTAL</b>	<b>\$107,628,900</b>	<b>\$24,044,600</b>	<b>\$4,153,200</b>	<b>\$2,025,200</b>	<b>(\$1,421,500)</b>	<b>\$1,504,400</b>

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Recipient Departments	EXECUTIVE OFFICESi - Continued					HISTORICAL and MUSEUM COMMISSION	CIVIL SERVICE COMMISSION
	Auditing Service	Bureau of Management Information Systems	Bureau of Commonwealth Payroll Operations	Commonwealth Technology Center	Imagine PA	State Records Center	Civil Service
Asst. Dir.	\$29,700	\$125,000	(\$1,300)	(\$6,600)	\$80,600	(\$7,200)	\$2,700
Agriculture	2,300	30,700	(8,300)	59,800	724,700	500	400
Attorney General	3,900	0	0	0	0	162,900	0
Banking	500	20,800	(900)	7,400	87,300	5,800	100
Community and Economic Development	30,300	129,800	(3,900)	53,800	248,300	13,900	(100)
Education	322,600	409,000	(86,200)	79,100	691,200	25,600	600
Environmental Protection	20,000	85,700	144,100	(185,800)	2,328,400	64,200	4,200
Conservation & Natural Resources	8,700	54,100	(112,500)	159,300	2,133,900	4,900	2,700
Executive Offices	16,500	(11,600)	(128,000)	(365,200)	753,600	13,400	300
Fish Commission	2,400	28,500	(5,600)	52,900	402,600	100	400
Game Commission	2,300	37,700	(9,500)	310,900	610,600	2,300	500
Health	29,500	275,900	(12,400)	121,900	1,060,100	15,600	2,100
Historical & Museum Commission	1,800	4,700	(3,500)	10,700	382,600	5,100	200
Labor and Industry	30,300	503,600	(52,000)	356,200	4,388,300	93,400	6,500
Military Affairs	6,700	70,100	(18,100)	135,600	1,603,700	10,300	900
PA Emergency Management Agency	1,400	9,200	(1,600)	16,100	167,700	0	300
Probation and Parole Board	3,900	21,900	(8,100)	92,900	744,800	54,500	1,200
Public Utility Commission	4,200	11,700	(4,800)	51,100	389,200	23,500	600
Public Welfare	611,700	560,300	(228,100)	2,262,400	16,399,500	62,500	38,200
State	2,100	79,000	(3,300)	32,100	335,500	51,700	300
State Police	19,400	97,200	(57,700)	536,600	4,361,500	31,200	600
Transportation	163,000	552,000	(179,900)	1,631,500	9,535,000	39,400	5,900
Other	150,200	933,200	(271,900)	2,334,000	17,708,800	716,500	27,000
<b>TOTAL</b>	<b>\$1,463,400</b>	<b>\$4,028,500</b>	<b>(\$1,053,500)</b>	<b>\$7,746,700</b>	<b>\$65,137,900</b>	<b>\$1,390,100</b>	<b>\$93,600</b>

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**GENERAL SERVICES**

Recipient Departments	Department Total	Purchases and Standards	Real Estate	Risk and Insurance	Contract Administration	Occupancy Costs
jing	\$26,500	\$2,800	\$6,800	\$1,300	\$11,200	\$4,400
Agriculture	1,873,300	52,900	4,100	11,800	11,200	1,793,300
Attorney General	2,856,500	78,400	27,700	0	0	2,750,400
Banking	234,400	(900)	(200)	25,500	0	210,000
Community and Economic Development	1,842,800	8,800	21,200	7,200	(1,100)	1,806,700
Education	3,403,600	19,800	4,100	11,200	53,200	3,315,300
Environmental Protection	3,656,700	83,300	38,200	34,800	40,600	3,459,800
Conservation & Natural Resources	775,200	108,400	182,800	49,900	29,000	405,100
Executive Offices	552,900	31,700	5,400	7,600	12,600	495,600
Fish Commission	16,600	(6,800)	1,000	11,200	11,200	0
Game Commission	163,900	28,400	113,000	8,700	13,800	0
Health	1,926,400	99,500	16,800	9,900	67,300	1,732,900
Historical & Museum Commission	5,061,000	1,800	300	9,100	12,300	5,037,500
Labor and Industry	3,389,600	49,200	12,500	47,400	36,700	3,243,800
Military Affairs	193,500	167,200	500	20,100	4,900	800
PA Emergency Management Agency	14,000	1,300	5,300	1,200	3,400	2,800
Probation and Parole Board	774,400	86,600	4,200	7,800	(1,100)	676,900
Public Utility Commission	3,679,400	23,300	2,700	5,200	(5,600)	3,653,800
Public Welfare	6,576,600	1,441,100	157,600	261,500	195,100	4,521,300
State	928,600	19,300	6,000	4,700	(1,100)	899,700
State Police	462,800	116,200	45,300	92,900	13,000	195,400
Transportation	(132,400)	185,700	(35,500)	208,200	404,100	(894,900)
Other	40,064,300	676,300	(267,700)	864,600	183,800	38,607,300
<b>TOTAL</b>	<b>\$78,340,600</b>	<b>\$3,274,300</b>	<b>\$352,100</b>	<b>\$1,701,800</b>	<b>\$1,094,500</b>	<b>\$71,917,900</b>