

**STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2002**

EXHIBIT A

Agency	Department Name	Total Per Agency	004	005	010	100	201	202	203	204
			Finance Audits	Finance Budgets	Finance Calstars	Dept of Info Technology	SCO Accounting	SCO Claims Audits	SCO Payroll	SCO General Disbursements
250	Judiciary	6,712,818	(23,022)	368,652	12,480	325,762	183,513	25,404	18,075	13,563
650	Office of Planning and Research	302,840	(539)	58,955	489	22,856	16,653	2,170	284	1,281
690	Office of Emergency Services	1,266,412	(33,373)	52,766	1,324	134,823	60,826	5,637	1,830	2,616
820	Department of Justice	17,458,371	969,443	491,433	54,201	546,657	186,235	24,496	37,637	13,891
840	State Controller	1,812,222	(8,007)	35,785	1,104	61,154	73,233	63,253	3,957	46,035
860	State Board of Equalization	7,206,242	(24,970)	109,090	5,486	258,280	181,812	51,026	25,376	25,981
1110	Department of Consumer Affairs	6,893,803	(35,090)	191,636	12,510	421,224	252,652	95,919	16,723	72,286
2180	Department of Corporations	1,250,947	690	260,325	4,478	52,843	45,744	5,240	6,561	4,557
2240	Dept of Housing and Community Development	1,128,885	(80,168)	139,890	1,332	81,723	68,530	48,061	2,959	35,652
2660	Department of Transportation	56,738,410	(245,829)	1,049,939		3,029,077	312,927	54,208	236,586	21,529
2700	Office of Traffic Safety	133,011	(1,466)	11,641	1,767	33,641	11,115	1,439	188	965
2720	Dept of The California Highway Patrol	29,250,930	(106,495)	346,031	20,826	1,044,531	190,935	34,685	117,580	17,839
2740	Department of Motor Vehicles	20,627,982	(68,202)	381,262		938,076	155,612	19,519	61,309	8,701
2920	Techology, Trade, and Commerce Agency	1,455,658	663,971	138,738	1,526	109,674	54,496	3,300	1,537	1,649
3030	Secretary For Resources	214,555	(1,761)	59,506	(1,390)	(139)	7,066	379	65	299
3340	California Conservation Corps	1,672,328	(9,221)	59,791	2,273	99,821	59,275	10,464	11,780	5,488
3360	Energy Resources Conservation and Dev Com	2,147,968	87,938	255,361	20,003	351,945	49,596	6,411	2,577	4,795
3480	Department of Conservation	2,427,646	123,702	245,534	16,792	562,244	64,064	11,150	3,491	6,309
3540	Dept of Forestry and Fire Protection	13,847,288	(27,853)	331,256	29,811	657,869	159,349	54,155	54,724	28,471
3600	Department of Fish and Game	6,719,450	134,932	181,479	7,343	257,919	162,371	21,340	15,461	9,221
3680	Department of Boating and Waterways	288,474	47,366	(5,058)	1,030	22,675	26,685	2,334	462	1,569
3720	California Coastal Commission	(571,230)	(1,437)	47,360	505	20,022	15,707	1,292	909	832
3760	State Coastal Conservancy	1,849,427	31,887	53,056	164	12,235	38,175	1,042	344	629
3790	Department of Parks and Recreation	7,035,009	13,479	338,336	27,986	482,079	134,865	21,184	34,006	11,581
3820	San Francisco Bay Conserv and Develop Com	311,666	(359)	14,054	195	7,139	5,026	249	198	97
3895	Secretary For Environmental Protection	1,070,144	(180)	64,361	327	49,426	15,364	754	423	452
3910	California Integrated Waste Mgmt Board	2,232,215	810,806	81,165	3,646	112,188	46,105	3,619	2,700	1,178
3930	Department of Pesticide Regulation	918,290	(4,341)	50,386	1,503	56,858	29,058	1,231	1,630	76
3940	State Water Resources Control Board	3,079,196	(43,564)	261,979	7,825	442,602	130,451	9,238	9,184	4,787
3960	Department of Toxics Substances Control	1,887,973	(14,641)	108,963	5,236	208,830	66,161	5,124	4,639	2,725
4100	State Council on Developmental Disabilities	586,190	276,445	41,319	128	10,478	28,370	9,134	771	7,461
4120	Emergency Medical Services Authority	180,535	(359)	74,780	204	9,907	12,449	631	215	344
4140	Office Statewide Health Planning-Develop	1,184,416	(4,341)	135,096	1,450	71,145	40,012	1,867	2,786	755
4170	Department of Aging	425,095	(1,078)	145,725	429	19,939	48,382	2,505	716	1,123
4180	Commission on Aging	53,806	(180)	18,295	12	6,057	5,353	376	39	195
4200	Dept of Alcohol and Drug Programs	657,351	2,105	41,696	797	34,715	56,984	7,477	1,677	4,668
4260	Department of Health Services	12,167,040	144,841	1,411,754	22,479	839,653	537,904	207,713	32,155	58,245
4280	Managed Risk Medical Insurance Board	457,556	(539)	290,303	276	9,308	22,920	1,635	446	1,264
4300	Department of Developmental Services	22,724,868	(55,447)	491,902	66,592	1,302,613	261,740	19,316	88,603	7,809
4440	Department of Mental Health	19,803,041	(33,890)	373,838	19,724	590,803	243,756	20,092	69,241	8,128
4700	Department of Community Services and Development	884,385	(1,797)	5,506	(81)	39,639	52,079	2,954	508	1,705
5100	Employment Development Department	22,288,176	(18,236)	549,420		1,222,948	413,520	17,409	58,072	607
5120	California Workforce Investment Board	920,975		40,576	512	103,593	2,939	76	84	66

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EXHIBIT A

Agency	Department Name	Total Per Agency	004	005	010	100	201	202	203	204
			Finance Audits	Finance Budgets	Finance Calstars	Dept of Info Technology	SCO Accounting	SCO Claims Audits	SCO Payroll	SCO General Disbursements
5160	Department of Rehabilitation	5,031,638	(31,855)	215,731	10,823	374,032	252,800	63,067	10,115	32,755
5175	Department of Child Support Services	1,080,007	6,899	106,227	1,273	52,843	4,694	194	537	168
5180	Department of Social Services	12,241,427	223,013	1,167,593	21,470	587,723	296,546	398,506	28,992	233,405
5240	Department of Corrections, CA	133,346,796	1,883,777	1,918,719	153,470	5,211,927	1,256,714	130,396	362,294	69,257
5430	Board of Corrections	540,117	201,065	89,285	167	9,012	28,285	1,249	407	700
5460	Department of Youth Authority	13,332,772	(57,550)	397,224	5,575	379,268	341,454	20,356	32,352	6,785
6100	Department of Education	7,504,658	281,853	2,527,066	2,745	202,745	459,235	157,434	15,161	105,656
6120	CA State Library	5,378,989	(318)	135,247	351	51,196	39,784	9,946	1,578	7,722
6330	Calif Occupational Info Coord Committee	11,248		1,766	6	1,996	3,565	85	4	47
6360	Commission on Teacher Credentialing	834,817	(2,185)	325,461	1,742	40,774	26,321	12,462	1,403	9,701
6420	Cal Postsecondary Education Commission	251,283	(539)	19,504	157	24,025	4,184	259	191	61
6440	University of California	5,913,748	48,983	877,970		3,483,227	33,943	1,474		874
6600	Hastings College of Law	290,222	(1,797)	9,495		18,297	2,014	16		9
6610	Total California State University	75,382,242	(336,938)	998,718		3,913,341	803,642	4,150	337,163	1,310
7980	Student Aid Commission	1,360,509	(9,911)	116,313	(5,598)	11,862	38,071	11,036	(512)	6,258
8100	Office of Criminal Justice Planning	1,372,434	(1,617)	117,789	434	40,009	131,484	12,683	909	9,234
8260	California Arts Council	226,876	29,307	81,927	147	7,942	22,859	4,921	205	2,984
8350	Department of Industrial Relations	5,636,699	(22,095)	117,662	7,914	269,379	90,126	6,045	15,207	1,671
8570	Department of Food and Agriculture	2,939,471	(15,568)	217,069	5,280	187,327	90,353	8,715	17,674	3,977
8660	Public Utilities Commission	1,843,799	(8,503)	65,047	2,258	97,129	50,590	2,561	5,090	1,277
8700	Board of Control	117,911	(96)	13,584	65	1,800	3,924	19,865	290	13,028
8940	Military Department	2,104,239	(2,005)	237,159	1,259	36,779	87,462	3,018	8,698	(2,777)
8960	Veterans Home of California - Yountville	3,397,823	(4,341)	64,283	1,138	263,028	34,067	3,118	8,857	1,144
8965	Veterans Home of California - Barstow	1,002,534		60,180	1,899	26,160	33,469	5,085	5,098	4,422
9150	All Other Departments	95,905,288	(64,974)	3,944,712	60,754	7,077,468	2,292,631	119,719	116,478	(8,448)
		656,749,911	4,575,825	23,229,613	626,623	37,034,121	10,958,226	1,871,868	1,896,699	938,644

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EXHIBIT A

Agency	Department Name	205 SCO Audits	211 SCO PPSD/SDD	302 Treasurer's Banking	303 STO Cash Mgmt & Trust	400 Personnel Board	410 Personnel Administration	500 Board of Control	510 Office of Admin Law	520 State Library	600 HBRA
250	Judiciary	14,389	89,198	1,373	24,837	51,404	93,338	871	(2,207)	(18,631)	5,542,152
650	Office of Planning and Research	291	5,181	38	744	3,172	6,127	372	8,247	(167)	114,606
690	Office of Emergency Services	(14,964)	27,136	59	4,639	17,821	36,693	(730)	3,736	(6,886)	801,198
820	Department of Justice	13,086	378,830	2,242	34,950	217,249	392,361	458,074	183,383	(34,526)	9,519,117
840	State Controller	1,068	44,442	1,486	2,830	26,754	50,844	28,944	(2,649)	(3,198)	1,080,910
860	State Board of Equalization	(22,861)	270,080	1,754	17,507	160,876	302,497	224	(66,048)	(24,337)	7,154,277
1110	Department of Consumer Affairs	11,139	327,352	(861)	29,905	136,991	245,240	1,372	(229,724)	(30,950)	4,941,729
2180	Department of Corporations	2,317	79,679	638	5,017	38,676	55,860	186	8,247	2,859	662,817
2240	Dept of Housing and Community Development	(6,902)	34,623	1,173	3,505	20,286	37,496	(13,449)	(14,366)	(4,081)	883,894
2660	Department of Transportation	(87,566)	1,891,432	12,695	221,117	1,051,699	1,833,645	54,326	(16,259)	(215,587)	47,274,125
2700	Office of Traffic Safety	1,109	2,201	36	2,799	1,280	2,346	186	(170)	(882)	57,906
2720	Dept of The California Highway Patrol	24,156	690,494	23,152	69,807	409,382	766,088	27,711	(16,186)	(100,585)	25,562,990
2740	Department of Motor Vehicles	581	738,925	2,525	51,951	431,442	794,535	9,301	(144)	(63,883)	17,064,872
2920	Techology, Trade, and Commerce Agency	1,449	20,234	101	4,024	12,033	22,589	313	(22,073)	(4,698)	449,453
3030	Secretary For Resources	(536)	823	13	(873)	436	715		7,138	(2,563)	17,366
3340	California Conservation Corps	2,317	140,607	462	6,708	87,914	173,292	753	(2,547)	(8,746)	997,922
3360	Energy Resources Conservation and Dev Com	11,323	32,759	254	29,625	19,306	35,902	186	(1,277)	(4,907)	893,894
3480	Department of Conservation	14,894	40,349	317	40,324	23,782	44,234	622	(11,376)	(41,989)	1,082,873
3540	Dept of Forestry and Fire Protection	20,610	365,317	3,182	51,038	213,716	394,390	8,120	62,407	(24,191)	11,533,431
3600	Department of Fish and Game	6,634	224,106	905	17,785	127,524	228,332	(18,881)	(38,274)	(18,734)	4,351,072
3680	Department of Boating and Waterways	696	6,648	63	1,801	3,898	7,213	1,553	(849)	(929)	162,416
3720	California Coastal Commission	395	14,307	66	1,135	8,318	15,250	1,057	(4,584)	(1,072)	244,964
3760	State Coastal Conservancy	169	5,073	31	404	2,877	5,134		78,625	(438)	90,331
3790	Department of Parks and Recreation	(156)	335,850	1,788	41,211	195,292	358,070	5,097	(4,754)	(6,290)	5,035,504
3820	San Francisco Bay Conserv and Develop Com	178	3,053	11	333	1,738	3,116		(16,130)	(157)	62,776
3895	Secretary For Environmental Protection	196,796	5,409	38	413	2,799	4,451	1,117	(7,131)	100	112,636
3910	California Integrated Waste Mgmt Board	2,802	33,192	145	7,262	19,055	34,455	(183)	219,017	(5,457)	849,503
3930	Department of Pesticide Regulation	1,345	23,942	47	3,656	14,294	26,938	186	67,224	(3,874)	642,882
3940	State Water Resources Control Board	(249)	113,925	580	28,221	64,592	115,177	(1,876)	13,070	(42,674)	2,753,646
3960	Department of Toxics Substances Control	8,523	61,484	235	12,366	37,091	70,639	1,862	59,757	(12,584)	1,792,338
4100	State Council on Developmental Disabilities	226	9,742	274	481	5,318	9,068	(123)		(742)	187,348
4120	Emergency Medical Services Authority	235	2,881	18	403	1,685	3,110		(3,226)	(298)	74,914
4140	Office Statewide Health Planning-Develop	1,289	37,006	153	3,571	21,134	37,991	(60)	(3,056)	(3,844)	741,856
4170	Department of Aging	(15,846)	9,552	53	894	5,565	10,225	249	2,087	(739)	225,488
4180	Commission on Aging	15,368	477	6	49	284	534			(80)	7,038
4200	Dept of Alcohol and Drug Programs	(35,726)	22,414	193	2,215	13,235	24,663	(246)	(12,395)	(2,734)	543,386
4260	Department of Health Services	(1,410,483)	392,011	1,607	59,192	230,750	428,593	(1,973)	(105,099)	(68,981)	10,013,686
4280	Managed Risk Medical Insurance Board	235	4,703	64	496	2,509	4,158		(4,924)	(282)	97,841
4300	Department of Developmental Services	44,236	758,833	4,622	107,353	427,278	755,946	3,756	2,265	(37,731)	18,109,113
4440	Department of Mental Health	(1,396)	624,822	3,282	38,061	362,235	662,024	1,361	40,551	(26,526)	15,540,914
4700	Department of Community Services and Development	(1,806)	6,631	59	606	4,102	8,005	372	10,277	(1,759)	183,516
5100	Employment Development Department	(112,075)	746,333	2,096	79,042	446,337	842,665	12,943	(40,410)	(131,334)	17,885,531
5120	California Workforce Investment Board	125,509	2,957	8	573	1,435	2,073		112,714	327	120

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EXHIBIT A

Agency	Department Name	205	211	302	303	400	410	500	510	520	600
		SCO Audits	SCO PPSD/SDD	Treasurer's Banking	STO Cash Mgmt & Trust	Personnel Board	Personnel Administration	Board of Control	Office of Admin Law	State Library	HBRA
5160	Department of Rehabilitation	9,871	160,908	1,124	26,765	95,708	179,695	2,254	(9,678)	(28,959)	3,731,769
5175	Department of Child Support Services	610	8,278	46	1,427	4,018	5,804		29,690	813	163,747
5180	Department of Social Services	(147,489)	348,887	7,148	44,236	201,869	368,157	4,197	(233,460)	(35,749)	8,564,298
5240	Department of Corrections, CA	120,950	3,221,090	15,262	374,162	1,891,735	3,505,341	177,107	(134,133)	(397,540)	111,333,340
5430	Board of Corrections	160	5,653	38	591	3,174	5,598		(10,697)	(883)	126,971
5460	Department of Youth Authority	8,020	360,446	999	24,351	217,812	415,526	2,645	(6,848)	(40,806)	10,971,291
6100	Department of Education	(780,444)	191,042	3,536	12,926	112,267	208,164	1,021	(33,109)	(22,386)	4,260,028
6120	CA State Library	1,940,165	19,822	327	533	10,517	17,298		92,552	(120)	421,572
6330	Calif Occupational Info Coord Committee		68	2	23	41	77			(34)	2,032
6360	Commission on Teacher Credentialing	1,278	15,254	363	3,056	8,605	15,255	372	(19,696)	(1,596)	391,023
6420	Cal Postsecondary Education Commission	113	3,083	7	352	1,904	3,711	(123)	128,109	(330)	66,020
6440	University of California	200,984		22	432,723			372	(24,959)	246,653	
6600	Hastings College of Law	1,098		0	2,298				(170)	1,310	
6610	Total California State University	(60,631)	3,770,780	13,064	279,493			(611)	(30,781)	(305,401)	65,546,030
7980	Student Aid Commission	(11,210)	3,774	27	(2,100)	4,775	13,831	126	5,280	(13,797)	225,944
8100	Office of Criminal Justice Planning	59,288	10,906	311	1,123	6,192	11,060	186	23,472	(1,283)	251,765
8260	California Arts Council	113	2,971	84	318	1,805	3,459	372	(849)	(283)	69,048
8350	Department of Industrial Relations	7,019	193,111	721	19,110	112,321	206,000	1,271	(104,298)	(20,048)	4,845,463
8570	Department of Food and Agriculture	4,883	180,643	1,008	13,100	101,672	179,791	(4,516)	(20,439)	(14,233)	2,560,260
8660	Public Utilities Commission	2,213	59,881	268	6,365	35,332	65,787	(120)	7,180	(7,956)	1,522,636
8700	Board of Control	(119)	2,594	418	127	1,308	2,006	11	(190)	(91)	59,454
8940	Military Department	913	64,394	417	2,485	34,187	56,274	190	(170)	(1,828)	1,578,106
8960	Veterans Home of California - Yountville	1,101	98,640	456	3,242	55,346	97,520	(492)	(340)	(4,096)	1,819,074
8965	Veterans Home of California - Barstow	976	47,748	523	2,127	23,177	33,475			1,213	751,941
9150	All Other Departments	4,136,890	2,174,781	3,425	374,539	1,293,907	2,415,324	195,624	2,652,400	(276,445)	54,754,989
		4,309,551	19,569,767	116,579	2,631,349	9,141,236	16,755,175	963,479	2,561,753	(1,878,655)	489,361,152

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EXHIBIT A

Agency	Department Name	605 Justice Legal	607 Justice Tort Liability	608 Justice Tort Settlements	700 Sec HW	702 Sec Youth Adult Corr	705 Sec State Consumer	710 Sec Business Trans	715 Sec for Resources	799 Bureau of State Audits
250	Judiciary	9,640	(9,655)	391						(8,711)
650	Office of Planning and Research	1,555								60,525
690	Office of Emergency Services	24,374	(200)							147,087
820	Department of Justice	67,773	3,617,586	105,711						178,543
840	State Controller	112,775	983							190,521
860	State Board of Equalization	(1,149,551)	(8,536)							(61,721)
1110	Department of Consumer Affairs	92,155	9,313				139,483			192,796
2180	Department of Corporations	10,760						2,423		1,030
2240	Dept of Housing and Community Development	(24,813)	(4,402)					3,082		(85,139)
2660	Department of Transportation	429,589						184,866		(354,109)
2700	Office of Traffic Safety	5,700						1,918		(709)
2720	Dept of The California Highway Patrol	131,463		(21,602)				65,796		(47,669)
2740	Department of Motor Vehicles	99,247						46,458		(44,102)
2920	Techology, Trade, and Commerce Agency	(2,498)								(157)
3030	Secretary For Resources	(28,440)								156,452
3340	California Conservation Corps	37,914	(2,550)	(498)					30,343	(31,234)
3360	Energy Resources Conservation and Dev Com	60,948							187,292	104,037
3480	Department of Conservation	13,065	(900)	9,309					199,142	(20,286)
3540	Dept of Forestry and Fire Protection	(165,016)	(48,149)	(131,134)					297,804	(22,018)
3600	Department of Fish and Game	980,432							87,495	(19,009)
3680	Department of Boating and Waterways	(959)							10,390	(530)
3720	California Coastal Commission	(940,385)	(1,101)						5,781	(553)
3760	State Coastal Conservancy	1,527,925							1,966	(201)
3790	Department of Parks and Recreation	(77,236)	253,158	(7,851)					(152,553)	(5,636)
3820	San Francisco Bay Conserv and Develop Com	220,286							1,946	7,918
3895	Secretary For Environmental Protection	97,474								525,116
3910	California Integrated Waste Mgmt Board	14,286								(3,269)
3930	Department of Pesticide Regulation	7,086								(1,836)
3940	State Water Resources Control Board	(761,068)	158							(26,808)
3960	Department of Toxics Substances Control	(644,592)	27,840							85,979
4100	State Council on Developmental Disabilities	842								(350)
4120	Emergency Medical Services Authority	824				1,945				(127)
4140	Office Statewide Health Planning-Develop	36,925				17,277				45,404
4170	Department of Aging	7,690				4,316				(42,182)
4180	Commission on Aging	55								(75)
4200	Dept of Alcohol and Drug Programs	4,221				10,735				(62,727)
4260	Department of Health Services	(111,165)	(46,198)	57,370	286,605					(813,619)
4280	Managed Risk Medical Insurance Board	24,886				2,386				(127)
4300	Department of Developmental Services	8,906	8,463	(5,788)	516,082					(161,594)
4440	Department of Mental Health	686,718	115,814	(12,483)	183,530					292,442
4700	Department of Community Services and Development	611,827				2,978				(40,936)
5100	Employment Development Department	146,631				384,385				(217,709)
5120	California Workforce Investment Board	1,207				2,733				523,475

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2002

EXHIBIT A

Agency	Department Name	605 Justice Legal	607 Justice Tort Liability	608 Justice Tort Settlements	700 Sec HW	702 Sec Youth Adult Corr	705 Sec State Consumer	710 Sec Business Trans	715 Sec for Resources	799 Bureau of State Audits
5160	Department of Rehabilitation	51,603		(64,347)	129,497					(182,041)
5175	Department of Child Support Services	3,017			6,802					682,920
5180	Department of Social Services	(96,157)	(40,895)	50,087	213,518					35,532
5240	Department of Corrections, CA	437,222	18,568	302,705		1,932,110				(437,680)
5430	Board of Corrections	761	4,418			2,922				71,241
5460	Department of Youth Authority	20,662	89,020	45,669		118,247				(19,726)
6100	Department of Education	20,502	145,025	(9,192)						(356,616)
6120	CA State Library	20,569	(236)							2,610,485
6330	Calif Occupational Info Coord Committee	28								1,545
6360	Commission on Teacher Credentialing	6,158								(933)
6420	Cal Postsecondary Education Commission	723								(127)
6440	University of California	926,284								(314,802)
6600	Hastings College of Law	4,928								252,723
6610	Total California State University	536,647		229,629						(317,363)
7980	Student Aid Commission	(7,172)	3,762	(592)						970,341
8100	Office of Criminal Justice Planning	2,133								696,353
8260	California Arts Council	(574)								119
8350	Department of Industrial Relations	31,596	(134,895)	3,718						(10,300)
8570	Department of Food and Agriculture	(82,731)	(487,091)	(2,133)						(5,569)
8660	Public Utilities Commission	27,709	(200)							(90,744)
8700	Board of Control	(406)	672							(334)
8940	Military Department	687								(1,008)
8960	Veterans Home of California - Yountville	30,517								925,562
8965	Veterans Home of California - Barstow	4,525								515
9150	All Other Departments	8,566,663	(163,767)	(27,875)	121,466	73,373	596,560	16,068	112,787	5,346,238
		12,075,350	3,346,005	521,094	1,884,255	2,126,652	736,043	320,611	782,393	10,294,513