

**STATE OF CALIFORNIA**  
**STATEWIDE COST ALLOCATION PLAN**  
**SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

**Exhibit A**

Agency Number	Agency/Department Name	Total Per Agency	004	005	010	012	201	202	203
			Finance - Audits	Finance - Budgets	Finance - CALSTARS	Finance - OTROS	State Controller's Office - Accounting	State Controller's Office - Claims Audits	State Controller's Office - Payroll
0250	Judicial	14,870,835	26,911	501,232	-28,842		472,244	86,756	19,463
0650	Planning and Research, Office of	287,882	791	29,325	1,349	12,104	16,435	3,912	366
0690	Emergency Services, Office of	2,921,293	-150,672	-93,778	23,894	22,346	261,700	35,970	4,171
0820	Justice, Dept of	19,655,922	-130,477	341,217		51,944	333,586	49,444	42,353
0840	Controller, CA State	4,784,512	3,601	131,321		-1,528	125,106	400,337	7,039
0860	Board of Equalization, State	18,253,618	-27,434	270,337		36,268	392,846	147,642	30,688
0890	Secretary of State, CA	2,538,327	23,741	217,453		67,044	35,558	4,968	3,529
1110	Consumer Affairs, Dept of	13,591,667	24,541	318,770	68,784	226,960	293,452	152,467	22,382
1870	Victim Comp and Gov Claims Bd, CA	2,972,948	7,106	108,895	21,498	60,893	103,634	297,586	4,952
2240	Housing and Community Develop., Dept of	2,762,444	78,345	172,144	10,216	-71,590	183,232	55,869	3,706
2660	Transportation, Dept of	107,359,332	274,941	1,530,015		169,117	704,198	170,506	254,660
2665	High-Speed Rail Authority	81,173		34,409	1,366	372	10,362	589	112
2700	Traffic Safety, Office of	587,291	364,819	19,358	10,289	4,655	17,426	4,854	281
2720	California Highway Patrol, Dept of	68,401,934	346,237	439,496	251,877	73,591	295,182	82,376	147,317
3030	Sec, Resources	3,437,047	2,461,763	121,930	-1,081	17,330	89,361	5,475	1,450
3360	Energy Resources Conservation and Dev Com	2,876,839	115,374	296,449	87,186	75,514	64,586	16,716	3,170
3480	Conservation, Dept of	4,118,002	78,310	169,667	163,433	30,778	125,957	36,419	4,162
3540	Forestry and Fire Protection, Dept of	32,341,912	143,640	517,964	101,249	18,115	275,354	52,454	65,230
3600	Fish and Game, Dept of	10,764,836	23,357	326,056	66,535	-10,467	218,197	65,528	14,595
3680	Boating and Waterways, Dept of	1,188,148	320,502	120,473	3,877	1,676	32,048	4,110	573
3760	Coastal Conservancy, State	406,197	791	45,679	1,704	745	74,787	4,388	560
3790	Parks and Recreation, Dept of	12,272,285	-1,912,723	478,550	55,912	16,580	342,002	56,576	47,628
3900	Air Resources Board	5,394,449	127,808	257,581	54,207	19,925	64,419	13,068	7,918
3930	Pesticide Regulation, Dept of	1,642,062	23,060	75,278	7,903	3,538	28,780	3,484	2,118
3940	Water Resources Control Board, State	8,174,733	31,266	159,279	85,021	50,346	205,010	28,005	9,939
3960	Toxics Substances Control, Dept of	6,890,074	283,431	136,357	30,501	13,035	91,939	12,545	6,727
4100	Developmental Disabilities, State Council on	446,894	791	5,365	1,202	559	25,770	10,933	750
4120	Emergency Medical Services Authority	262,383	-109,388	115,784	913	7,262	27,860	1,647	493
4140	Statewide Health Planning-Develop, Office of	1,803,049	-133,368	170,354	10,021	-32,440	64,373	7,396	2,923
4170	Aging, Dept of	619,258	791	86,021	2,256	-9,677	47,147	6,970	820
4180	Aging, Commission on	49,474		32,158	57		4,833	797	36
4200	Alcohol and Drug Programs, Dept of	1,546,845	47,530	64,739	7,283	-33,372	97,699	18,826	2,353
4260	Health Services, Dept of	27,956,420	83,717	-1,018,191	178,278	253,028	751,433	383,572	43,399
4280	Managed Risk Medical Insurance Board	795,678	791	256,644	1,779	21,229	47,298	3,442	798
4300	Developmental Services, Dept of	40,843,424	439,233	984,355	427,142	272,955	428,561	61,181	105,340

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			Finance - Audits	Finance - Budgets	Finance - CALSTARS	Finance - OTROS	State Controller's Office - Accounting	State Controller's Office - Claims Audits	State Controller's Office - Payroll
4440	Mental Health, Dept of	46,848,235	51,841	803,808	180,811	176,912	547,107	69,289	137,394
4700	Community Services and Development, Dept of	693,777	108,417	78,235	1,807	745	41,914	7,653	666
5160	Rehabilitation, Dept of	8,187,245	23,745	177,891		12,178	301,637	115,314	10,913
5175	Child Support Services, Dept of	3,772,040	536,167	330,972	24,929	-138,422	109,725	10,927	5,098
5180	Social Services, Dept of	22,123,630	3,346	1,080,931	80,081	297,678	303,952	977,424	35,663
5225	Department of Corrections and Rehabilitation	288,688,102	849,942	3,411,817	1,380,342	1,255,158	2,666,091	481,670	701,227
6100	Education, Dept of	15,521,749	-33,349	3,163,686	40,605	101,263	565,875	276,926	17,832
6120	Library, CA State	1,301,869	399,956	90,400	5,384	22,346	43,287	10,527	1,262
6330	California Career Resource Network	47,302		34,209	108		6,349	407	12
6420	Postsecondary Education Commission, CA	133,535		26,710		186	5,698	482	252
6440	University of California	3,351,543	204,998	679,915			68,136	5,430	
6610	University, CA State	208,091,115	411,155	778,516			876,565	16,199	639,888
7100	Employment Development Department	36,117,884	87,461	329,222		-374	502,158	438,091	56,225
7120	Workforce Investment Board, CA	59,626		25,371	706	-21,065	17,091	729	115
7350	Industrial Relations, Dept of	12,093,587	578,094	192,721	43,494	-12,701	169,469	19,308	22,474
8260	Arts Council, CA	83,387		13,124	553	186	9,125	1,760	75
8570	Food and Agriculture, Dept of	6,609,953	-68,450	373,447		90,501	145,877	23,818	16,143
8660	Public Utilities Commission	4,987,784	444,326	470,680	208,103	115,268	83,734	9,059	5,673
8940	Military Department	3,746,067	2,374	164,629	6,133	23,277	77,597	21,734	5,943
8950	Veterans Affairs, Dept of	3,517,146	888,342	179,641	-16,281	8,448	247,438	12,158	4,001
8960	Veterans Home of California - Yountville	3,788,419	3,957	71,182	9,710	4,097	50,372	9,956	9,263
8965	Veterans Home of California - Barstow	45,430		34,683	1,946	931			
8966	Veterans Home of California, Chula Vista	59,437		38,008	4,425	1,304			
9150	All Other Departments	195,974,121	1,836,476	6,019,484	465,644	76,315	3,335,084	191,344	387,648
<b>TOTALS</b>		<b>1,288,742,170</b>	<b>9,197,924</b>	<b>25,991,968</b>	<b>4,084,309</b>	<b>3,383,069</b>	<b>16,526,656</b>	<b>4,987,013</b>	<b>2,919,768</b>

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**Exhibit A**

Agency Number	Agency/Department Name	204	205	211	302	303	400	410	510
		State Controller's Office - Gen. Disb.	State Controller's Office - Field Audits	State Controller's Office - PPSD/SDD	State Treasurer's Office- Processing	State Treasurer's Office - Cash Mgmt. & Public Finance	State Personnel Board	Department of Personnel Administration	Office of Administrative Law
0250	Judicial	41,521	90,423	91,176	1,011	17,008	24,699	58,355	-4,487
0650	Planning and Research, Office of	1,603	1,206	3,384	31	311	936	2,629	-140
0690	Emergency Services, Office of	19,741	14,490	26,032	342	7,582	7,061	16,884	-2,664
0820	Justice, Dept of	21,772	102,887	226,386	1,353	35,898	62,454	171,915	52,125
0840	Controller, CA State	222,719	8,157	46,316	2,853	3,235	12,412	26,399	-421
0860	Board of Equalization, State	65,517	42,929	187,358	1,584	13,571	51,222	131,142	52,097
0890	Secretary of State, CA	1,953	51,939	21,404	119	27,638	5,882	15,711	16,855
1110	Consumer Affairs, Dept of	68,186	58,176	171,524	1,425	17,458	45,909	96,465	445,835
1870	Victim Comp and Gov Claims Bd, CA	182,794	27,042	31,872	2,267	8,553	8,299	12,381	11,611
2240	Housing and Community Develop., Dept of	-2,099	33,639	25,620	143	2,614	7,004	17,934	43,459
2660	Transportation, Dept of	72,202	625,900	1,057,149	7,319	183,279	290,189	768,051	-32,745
2665	High-Speed Rail Authority	365	894	1,290	7	554	336	493	
2700	Traffic Safety, Office of	2,334	9,085	1,409	36	2,312	387	1,038	-841
2720	California Highway Patrol, Dept of	34,109	213,436	476,169	4,221	63,669	130,755	347,045	7,151
3030	Sec, Resources	3,206	571	11,834	68	-1,569	3,085	4,692	10,053
3360	Energy Resources Conservation and Dev Com	7,307	69,010	22,173	174	26,401	6,095	16,294	27,137
3480	Conservation, Dept of	16,962	133,731	30,662	319	45,516	8,383	21,470	32,372
3540	Forestry and Fire Protection, Dept of	18,724	90,082	271,216	1,986	21,892	74,260	192,508	108,184
3600	Fish and Game, Dept of	26,021	54,862	123,270	724	19,264	34,047	94,596	165,628
3680	Boating and Waterways, Dept of	1,838	369,337	4,383	38	899	1,200	3,107	-1,402
3760	Coastal Conservancy, State	1,909	1,462	4,003	38	429	1,086	2,608	-140
3790	Parks and Recreation, Dept of	25,664	47,681	236,100	1,526	13,896	64,739	169,835	13,471
3900	Air Resources Board	5,797	42,033	53,809	269	17,178	14,707	37,573	145,054
3930	Pesticide Regulation, Dept of	1,331	6,861	15,556	73	1,810	4,284	11,642	61,407
3940	Water Resources Control Board, State	12,226	97,779	72,662	414	21,293	19,995	53,966	189,401
3960	Toxics Substances Control, Dept of	5,453	26,126	49,238	241	7,460	13,472	34,716	31,746
4100	Developmental Disabilities, State Council on	4,584	1,078	5,982	79	246	1,644	4,394	-140
4120	Emergency Medical Services Authority	714	762	3,555	20	234	956	2,099	9,226
4140	Statewide Health Planning-Develop, Office of	3,110	8,394	22,073	113	2,613	6,013	14,920	12,713
4170	Aging, Dept of	2,840	-3,426	6,111	58	565	1,681	4,524	7,329
4180	Aging, Commission on	358	128	727	5	1	196	439	
4200	Alcohol and Drug Programs, Dept of	8,773	-5,453	19,099	169	1,759	5,200	12,851	5,908
4260	Health Services, Dept of	129,578	971,816	300,765	2,850	45,053	82,115	207,824	118,655
4280	Managed Risk Medical Insurance Board	1,537	1,462	5,255	38	486	1,415	3,151	-140
4300	Developmental Services, Dept of	25,570	362,524	393,831	3,031	107,611	108,980	307,064	-9,964

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		State Controller's Office - Gen. Disb.	State Controller's Office - Field Audits	State Controller's Office - PPSD/SDD	State Treasurer's Office- Processing	State Treasurer's Office - Cash Mgmt. & Public Finance	State Personnel Board	Department of Personnel Administration	Office of Administrative Law
4440	Mental Health, Dept of	32,462	140,066	579,254	3,657	54,935	156,704	365,637	34,139
4700	Community Services and Development, Dept of	3,278	1,054	4,337	59	437	1,195	3,267	-140
5160	Rehabilitation, Dept of	44,931	50,261	89,006	884	12,923	24,617	69,079	-15,564
5175	Child Support Services, Dept of	3,953	111,046	37,235	164	6,375	9,879	18,849	-4,992
5180	Social Services, Dept of	427,674	431,010	211,800	6,316	19,188	57,926	148,737	36,329
5225	Department of Corrections and Rehabilitation	230,153	1,144,132	2,845,639	20,254	371,627	776,133	1,947,523	104,307
6100	Education, Dept of	130,145	342,833	133,972	2,088	8,313	36,645	94,213	99,034
6120	Library, CA State	4,521	4,078	10,733	89	1,799	2,917	7,111	-140
6330	California Career Resource Network	171	128	99	3	21	27	70	
6420	Postsecondary Education Commission, CA	-123	317	1,822	5	96	499	1,291	
6440	University of California	2,489	438,639		31				-39,382
6610	University, CA State	7,379	503,654	7,285,862	15,446	127,746	1,895,367	2,784,567	-43,673
7100	Employment Development Department	195,451	144,027	367,013	4,006	35,122	102,290	303,685	74,279
7120	Workforce Investment Board, CA	304	634	696	7	127	220	1,183	
7350	Industrial Relations, Dept of	8,874	35,002	156,423	648	12,668	42,285	97,982	130,976
8260	Arts Council, CA	203	445	1,372	6	131	380	1,087	
8570	Food and Agriculture, Dept of	9,111	30,485	121,142	546	6,845	33,140	85,271	138,865
8660	Public Utilities Commission	3,691	186,179	42,834	196	44,066	11,765	31,287	-11,077
8940	Military Department	8,031	5,461	29,697	271	1,278	8,239	23,659	-561
8950	Veterans Affairs, Dept of	4,907	-3,364	85,745	179	-13,253	23,566	62,972	2,403
8960	Veterans Home of California - Yountville	3,986	8,390		293	2,348			-701
8965	Veterans Home of California - Barstow		1,713			376			-140
8966	Veterans Home of California, Chula Vista		2,938			1,795			
9150	All Other Departments	-6,021,915	-1,055,156	2,462,531	-54,149	408,895	672,178	1,619,237	864,417
<b>TOTALS</b>		<b>-3,864,105</b>	<b>6,080,995</b>	<b>18,486,605</b>	<b>35,943</b>	<b>1,820,577</b>	<b>4,957,070</b>	<b>10,533,422</b>	<b>2,882,712</b>

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Agency Number	Agency/Department Name	600	605	607	700	705	799
		Health Benefits for Retired Annuitants	Department of Justice - Legal	Department of Justice - Tort Liability	Secty, Health & Human Services Agency	Secty, State & Consumer Services	Bureau of State Audits
0250	Judicial	12,838,735	108,339	95,046			431,246
0650	Planning and Research, Office of	205,294	5,600	1,640			1,106
0690	Emergency Services, Office of	1,960,808	19,632	23,020			724,734
0820	Justice, Dept of	19,770,614	132,552	-1,624,208			14,107
0840	Controller, CA State	3,278,603	308,001	8,029			202,334
0860	Board of Equalization, State	15,184,585	1,017,696	63,159			592,410
0890	Secretary of State, CA	1,757,589	98,705	61,393			126,848
1110	Consumer Affairs, Dept of	11,307,299	46,697	77,020		94,481	53,837
1870	Victim Comp and Gov Claims Bd, CA	1,954,284	24,703	17,065		50,456	37,059
2240	Housing and Community Develop., Dept of	2,174,478	12,788	21,773			-6,832
2660	Transportation, Dept of	97,893,056	690,126	714,768			1,986,601
2665	High-Speed Rail Authority	26,660	1,582	1,044			737
2700	Traffic Safety, Office of	118,933	10,205	12,228			8,481
2720	California Highway Patrol, Dept of	64,853,114	255,649	283,790			96,751
3030	Sec, Resources	703,983	4,307	1,640			-1,052
3360	Energy Resources Conservation and Dev Com	1,799,963	92,945	88,582			61,765
3480	Conservation, Dept of	2,502,964	366,862	228,165			121,870
3540	Forestry and Fire Protection, Dept of	29,286,381	605,046	302,562			195,065
3600	Fish and Game, Dept of	9,301,929	70,016	69,643			101,036
3680	Boating and Waterways, Dept of	314,061	3,819	4,474			3,134
3760	Coastal Conservancy, State	261,175	1,745	1,939			1,291
3790	Parks and Recreation, Dept of	12,047,749	34,916	135,784			396,399
3900	Air Resources Board	4,383,863	58,608	53,388			37,243
3930	Pesticide Regulation, Dept of	1,371,404	7,835	9,246			6,453
3940	Water Resources Control Board, State	6,247,928	552,315	545,670			-207,782
3960	Toxics Substances Control, Dept of	4,146,962	1,981,558	12,993			5,574
4100	Developmental Disabilities, State Council on	379,918	1,141	1,491			1,106
4120	Emergency Medical Services Authority	196,012	889	1,044	1,561		737
4140	Statewide Health Planning-Develop, Office of	1,599,706	8,832	10,219	17,339		7,744
4170	Aging, Dept of	459,403	2,261	2,535	3,776		-2,728
4180	Aging, Commission on	9,580	11	149			
4200	Alcohol and Drug Programs, Dept of	1,210,048	7,331	8,351	11,823		55,926
4260	Health Services, Dept of	24,171,967	126,088	199,587	300,530		624,356
4280	Managed Risk Medical Insurance Board	321,443	1,855	1,939	3,203		122,054
4300	Developmental Services, Dept of	34,905,834	362,425	490,173	718,188		349,390

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		Health Benefits for Retired Annuitants	Department of Justice - Legal	Department of Justice - Tort Liability	Secty, Health & Human Services Agency	Secty, State & Consumer Services	Bureau of State Audits
4440	Mental Health, Dept of	42,150,465	689,368	516,526	356,130		-198,269
4700	Community Services and Development, Dept of	367,684	1,789	2,088	2,940		66,354
5160	Rehabilitation, Dept of	6,982,007	56,525	67,853	87,920		75,126
5175	Child Support Services, Dept of	2,513,340	25,365	27,887	42,441		101,102
5180	Social Services, Dept of	16,632,094	3,973	66,348	129,164		1,173,996
5225	Department of Corrections and Rehabilitation	249,143,685	13,768,222	7,122,803			467,378
6100	Education, Dept of	8,806,010	-335,579	50,107			2,021,130
6120	Library, CA State	683,326	5,698	5,070			3,503
6330	California Career Resource Network	5,494	55	149			
6420	Postsecondary Education Commission, CA	84,934	439	447			10,478
6440	University of California		488,317	593,826			909,144
6610	University, CA State	191,176,529	556,749	681,065			378,099
7100	Employment Development Department	32,610,557	176,333	235,174			457,164
7120	Workforce Investment Board, CA	31,357	702	895			553
7350	Industrial Relations, Dept of	11,096,715	42,753	45,311			-588,908
8260	Arts Council, CA	50,911	3,064	597			369
8570	Food and Agriculture, Dept of	5,504,571	30,724	38,969			28,946
8660	Public Utilities Commission	3,078,805	202,475	253,368			-192,648
8940	Military Department	2,593,346	-3,456	92,700			685,713
8950	Veterans Affairs, Dept of	2,048,342	-46,624	-1,036			29,563
8960	Veterans Home of California - Yountville	3,586,871	9,767	11,185			7,744
8965	Veterans Home of California - Barstow		1,876	2,386			1,659
8966	Veterans Home of California, Chula Vista		5,141	3,430			2,397
9150	All Other Departments	173,240,262	5,333,109	1,821,637	-126,317	616,761	3,880,635
<b>TOTALS</b>		<b>1,121,333,630</b>	<b>28,039,865</b>	<b>13,564,126</b>	<b>1,548,698</b>	<b>761,698</b>	<b>15,470,228</b>