

**STATE OF CALIFORNIA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

Agency Number	Agency/Department Name	Total Per Agency	004	005	010	012	105	201	202
			Finance - Audits	Finance - Budgets	Finance - CALSTARS	Finance - OTROS	Office of the Chief Information Officer	State Controller's Office - Accounting	State Controller's Office - Claims Audits
0250	Judicial	16,801,420	46,984	81,943		13,221	63,776	281,530	61,258
0650	Planning and Research, Office of	573,089	78	28,901	(94)	889	736	28,575	4,020
0690	Emergency Services, Office of	3,262,523	17,912	310,270	13,295	(514)	21,453	192,901	34,262
0820	Justice, Dept of	23,263,443	5,554	89,092		(81,271)	109,426	293,431	58,820
0840	Controller, CA State	7,141,442	7,352	105,455		(9,695)	9,657	106,252	461,903
0860	Board of Equalization, State	20,045,855	26,597	157,804		(4,152)	38,635	433,335	263,344
0890	Secretary of State, CA	2,684,386	14,102	101,672	39,798	522	28,536	38,430	3,568
1110	Consumer Affairs, Dept of	13,809,070	45,147	210,723	30,260	(76,516)	60,885	309,032	185,976
1700	Fair Employment and Housing, Dept of	2,343,254	3,361	36,827	4,791	6,870	3,435	35,319	4,822
1870	Victim Comp and Gov Claims Bd, CA	2,812,383	83,052	29,231	20,033	(22,034)	23,157	69,827	318,488
2100	Alcoholic Beverage Control, Dept of	4,054,052	7,283	9,207	10,114	1,555	7,252	66,778	11,093
2240	Housing and Community Develop., Dept of	3,366,460	(38,221)	171,481	5,107	(4,173)	9,459	173,305	65,493
2660	Transportation, Dept of	117,241,576	1,345,260	723,030		(44,990)	530,384	430,136	180,494
2700	Traffic Safety, Office of	268,218	57,220	12,794	2,873	(366)	8,255	10,665	3,539
2720	California Highway Patrol, Dept of	54,686,920	35,493	209,961	142,602	9,478	246,040	284,907	139,158
2740	Motor Vehicles, Dept of	80,143,916	128,287	515,813		121,061	128,297	582,604	101,036
3030	Sec, Resources	1,365,030	801,933	30,613	7,013	1,745	5,857	9,898	1,934
3360	Energy Resources Conservation and Dev Com	3,569,535	176,771	143,898	70,375	10,404	95,364	60,099	7,672
3480	Conservation, Dept of	4,548,144	139,861	175,758	133,478	9,669	184,315	87,370	42,051
3540	Forestry and Fire Protection, Dept of	31,667,678	27,148	201,009	74,337	(4,065)	115,233	382,435	87,931
3600	Fish and Game, Dept of	9,871,572	47,871	140,245	39,207	6,580	63,367	254,384	85,558
3680	Boating and Waterways, Dept of	66,983	(191,954)	(3,658)	1,814	40	3,604	25,303	5,420
3720	Coastal Commission, CA	2,160,016	2,241	101,275	2,874	1,555	2,060	32,793	3,455
3760	Coastal Conservancy, State	449,599	1,199	28,156	883	61	1,607	87,029	5,996
3790	Parks and Recreation, Dept of	11,229,418	23,931	428,983	31,507	1,890	54,776	397,229	77,042
3860	Water Resources, Dept of	29,642,375	(299,149)	737,007		41,088	179,816	717,384	77,276
3900	Air Resources Board	8,225,970	361,634	294,844	106,537	18,829	103,456	77,676	15,022
3930	Pesticide Regulation, Dept of	1,615,000	(18,759)	34,049	3,307	1,033	7,093	20,474	5,052
3940	Water Resources Control Board, State	8,071,825	50,252	215,606	29,957	(9,720)	70,238	207,252	34,021
3960	Toxics Substances Control, Dept of	4,104,941	(77,473)	157,780	9,535	(688)	24,529	94,219	9,145
3980	Environ Health Hazard Assesmnt, Office	1,065,119	(197,192)	66,059	3,153	2,981	2,261	33,345	5,680
4020	Sec, Health and Human Services Agency, CA	1,934,526	17,646	217,511	24,276	142,266	17,406	38,344	4,563
4100	Developmental Disabilities, State Council on	566,183	638	(222)	426	13	1,057	25,840	15,180
4120	Emergency Medical Services Authority	333,379	560	88,640	509	3,022	882	13,552	1,081
4140	Statewide Health Planning-Develop, Office of	2,465,170	75,457	133,001	6,057	(1,106)	9,975	54,320	8,562
4170	Aging, Dept of	834,868	1,199	83,447	829	(21)	1,888	32,646	6,713

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			Finance - Audits	Finance - Budgets	Finance - CALSTARS	Finance - OTROS	Office of the Chief Information Officer	State Controller's Office - Accounting	State Controller's Office - Claims Audits
4180	Aging, Commission on	26,927	-	4,770	31		70	2,962	(106)
4200	Alcohol and Drug Programs, Dept of	2,193,409	80,042	176,495	4,600	(1,214)	7,548	52,057	19,730
4260	Health Care Services, Dept of	21,195,154	(605,472)	1,822,953	10,560	48,663	56,430	519,572	492,469
4265	Public Health, Dept of	15,995,004	1,070,248	1,059,246	60,331	(56,301)	96,188	186,230	(80,199)
4280	Managed Risk Medical Insurance Board	483,246	1,199	59,998	911	(2,873)	1,628	47,753	3,157
4300	Developmental Services, Dept of	31,019,202	(161,308)	83,721	(254,116)	(124,779)	62,050	386,758	64,834
4440	Mental Health, Dept of	51,930,719	1,093,699	430,196	109,350	(2,910)	171,327	664,982	71,529
4700	Community Services and Development, Dept of	582,234	(64,389)	79,379	628	(69)	1,503	38,249	12,062
5160	Rehabilitation, Dept of	8,720,695	35,468	241,269		11,756	50,363	208,075	99,481
5175	Child Support Services, Dept of	3,240,213	73,487	167,572	16,248	30,764	25,799	78,535	5,190
5180	Social Services, Dept of	21,939,148	174,369	951,812	29,201	(132,141)	67,832	271,073	379,292
5225	Department of Corrections and Rehabilitation	300,066,645	938,659	2,584,663	795,394	(218,090)	1,332,983	2,509,575	567,839
6100	Education, Dept of	14,771,100	25,803	1,922,688	15,391	(16,596)	36,395	584,556	277,330
6120	Library, CA State	369,680	(112,640)	65,197	(1,530)	(1,552)	1,488	19,107	5,935
6420	Postsecondary Education Commission, CA	128,267	-	46,950		48	370	3,528	763
6440	University of California	2,217,727	323,881	387,167		94,360	453,382	54,611	5,470
6600	Hastings College of Law	69,418	1,681	54,320		259	1,478	3,111	64
6610	University, CA State	218,030,708	464,746	614,048		150,095	720,988	505,280	9,522
6870	Comm Colleges, Bd of Governors of the CA	2,915,717	1,681	974,313	2,420	389	1,735	175,593	11,345
7100	Employment Development Department	38,519,099	105,240	(2,102)		(1,258)	146,555	409,774	524,581
7120	Workforce Investment Board, CA	88,920	560	1,038	69	(34)	511	8,323	498
7350	Industrial Relations, Dept of	13,172,880	(252,816)	145,359	20,490	21,693	37,654	186,598	18,682
8260	Arts Council, CA	97,981	560	17,355	187	48	459	11,848	2,492
8570	Food and Agriculture, Dept of	6,426,709	76,767	119,219	44,193	(17,452)	31,687	125,796	27,527
8660	Public Utilities Commission	6,213,266	253,574	138,319	89,518	28,277	192,515	84,159	11,173
8940	Military Department	3,673,657	4,715	19,447	3,204	(1,572)	6,103	77,243	61,337
8955	Veterans Affairs, Dept of	10,745,925	(509,369)	238,979	32,404	24,813	24,137	196,517	15,772
9150	All Other Departments	93,625,657	666,972	2,490,843	165,646	(317,446)	906,439	1,513,552	1,132,572
TOTALS		1,344,744,645	6,416,632	20,963,421	1,959,987	-347,660	6,669,784	14,914,035	6,136,965

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Agency Number	Agency/Department Name	203	204	205	211	302	303	400	410
		State Controller's Office - Payroll	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
0250	Judicial	26,330	75,384	64,613	59,235	874	22,243	38,053	51,517
0650	Planning and Research, Office of	911	4,682	(515)	2,787	42	45	1,795	2,429
0690	Emergency Services, Office of	6,717	39,208	10,041	17,133	341	8,093	11,023	14,918
0820	Justice, Dept of	58,325	66,551	(32,569)	150,666	1,801	37,061	104,171	138,453
0840	Controller, CA State	12,402	513,560	(2,219)	36,598	2,783	3,701	21,019	29,326
0860	Board of Equalization, State	39,461	283,425	(11,040)	109,150	2,585	10,083	76,438	101,279
0890	Secretary of State, CA	5,079	4,479	(20,959)	11,203	140	1,368	8,433	10,987
1110	Consumer Affairs, Dept of	33,476	209,406	(19,375)	71,697	1,817	19,806	51,201	67,523
1700	Fair Employment and Housing, Dept of	4,143	4,663	885	20,535	163	2,423	8,442	13,087
1870	Victim Comp and Gov Claims Bd, CA	3,205	353,468	92,004	8,221	1,777	11,140	5,732	7,602
2100	Alcoholic Beverage Control, Dept of	10,514	10,729	1,770	39,438	405	5,114	16,213	25,134
2240	Housing and Community Develop., Dept of	6,211	80,820	(13,519)	19,121	368	3,249	12,178	16,523
2660	Transportation, Dept of	317,597	208,594	(124,453)	595,378	8,941	160,289	431,410	566,976
2700	Traffic Safety, Office of	401	4,324	(3,385)	1,061	22	2,165	689	931
2720	California Highway Patrol, Dept of	192,426	151,218	(65,351)	279,941	5,717	88,635	199,489	263,214
2740	Motor Vehicles, Dept of	213,100	97,719	80,751	842,639	7,241	90,471	346,403	537,019
3030	Sec, Resources	364	2,745	702	(190)	7	3,641	824	785
3360	Energy Resources Conservation and Dev Com	5,382	10,699	(10,192)	15,305	144	40,745	10,263	13,744
3480	Conservation, Dept of	6,490	47,559	(32,077)	18,100	378	77,677	12,609	16,728
3540	Forestry and Fire Protection, Dept of	122,478	96,369	(25,844)	215,980	3,759	44,707	135,295	184,373
3600	Fish and Game, Dept of	28,501	96,250	(3,511)	80,959	1,198	23,877	56,577	75,002
3680	Boating and Waterways, Dept of	894	6,038	(160,040)	2,645	52	1,182	1,838	2,439
3720	Coastal Commission, CA	2,675	3,341	553	19,247	108	1,453	7,912	12,266
3760	Coastal Conservancy, State	767	6,663	(428)	2,691	52	558	1,722	2,334
3790	Parks and Recreation, Dept of	65,090	85,384	(14,656)	143,872	2,101	19,631	100,315	133,055
3860	Water Resources, Dept of	67,860	74,739	210,395	255,533	2,662	126,801	105,048	162,853
3900	Air Resources Board	13,068	17,072	1,884	41,110	424	56,979	25,938	35,280
3930	Pesticide Regulation, Dept of	3,577	5,617	24,833	9,031	122	2,215	6,562	8,619
3940	Water Resources Control Board, State	15,470	38,402	(37,024)	41,107	574	20,753	30,085	39,447
3960	Toxics Substances Control, Dept of	9,828	11,313	(9,508)	25,214	284	6,855	18,738	24,481
3980	Environ Health Hazard Assesmnt, Office	2,171	5,493	553	12,029	110	1,594	4,945	7,666
4020	Sec, Health and Human Services Agency, CA	3,154	4,414	4,336	14,375	131	12,274	5,909	9,161
4100	Developmental Disabilities, State Council on	1,204	16,874	(448)	3,725	111	302	2,602	3,450
4120	Emergency Medical Services Authority	630	1,370	(247)	2,051	19	317	1,324	1,790
4140	Statewide Health Planning-Develop, Office of	4,530	9,762	(2,518)	13,875	161	3,710	9,262	12,418
4170	Aging, Dept of	1,490	7,910	6,946	4,337	68	568	2,888	3,873

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Agency Number	Agency/Department Name	203	204	205	211	302	303	400	410
		State Controller's Office - Payroll	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
4180	Aging, Commission on	12	52	(67)	115	(3)	21	148	175
4200	Alcohol and Drug Programs, Dept of	3,457	22,642	67,231	8,598	182	2,815	6,595	8,555
4260	Health Care Services, Dept of	31,189	516,916	1,065,336	81,535	3,974	10,957	57,449	76,006
4265	Public Health, Dept of	35,827	(33,567)	(600,770)	101,754	(473)	36,590	67,755	90,896
4280	Managed Risk Medical Insurance Board	792	3,721	(428)	2,401	33	573	1,712	2,258
4300	Developmental Services, Dept of	100,046	74,998	(199,858)	145,826	2,673	(100,401)	135,847	169,193
4440	Mental Health, Dept of	163,778	82,242	(35,444)	340,423	4,602	65,972	225,440	302,853
4700	Community Services and Development, Dept of	843	13,185	18,011	2,187	89	439	1,700	2,198
5160	Rehabilitation, Dept of	17,594	120,184	(17,704)	47,189	808	15,211	36,456	47,211
5175	Child Support Services, Dept of	5,653	7,366	56,746	16,733	150	9,841	10,959	14,764
5180	Social Services, Dept of	39,076	558,506	177,749	113,178	520	20,156	82,360	108,131
5225	Department of Corrections and Rehabilitation	956,976	638,884	(329,747)	2,191,766	27,874	489,852	1,367,007	1,865,018
6100	Education, Dept of	27,090	320,324	539,198	79,112	1,957	10,698	55,228	73,232
6120	Library, CA State	974	7,826	(1,917)	336	31	(476)	1,825	1,908
6420	Postsecondary Education Commission, CA	252	914	(90)	1,057	9	106	747	987
6440	University of California		6,328	(265,198)		25			
6600	Hastings College of Law		62	-		1			
6610	University, CA State	669,341	12,314	(304,211)	1,751,707	16,971	304,750	1,243,958	1,642,695
6870	Comm Colleges, Bd of Governors of the CA	2,842	10,973	442	14,950	175	1,224	6,146	9,528
7100	Employment Development Department	92,946	592,342	6,236	191,475	5,021	33,030	154,774	198,448
7120	Workforce Investment Board, CA	138	628	(291)	933	5	88	713	925
7350	Industrial Relations, Dept of	25,650	21,751	(10,652)	75,676	742	13,001	53,968	71,195
8260	Arts Council, CA	161	2,895	(157)	766	15	132	584	759
8570	Food and Agriculture, Dept of	26,821	31,615	(10,749)	46,634	833	9,890	39,726	50,373
8660	Public Utilities Commission	10,921	12,650	(65,151)	35,606	349	60,016	22,251	30,342
8940	Military Department	11,627	63,949	(1,797)	24,062	708	2,058	15,768	21,239
8955	Veterans Affairs, Dept of	32,830	38,754	5,170	52,043	1,212	16,488	36,740	48,585
9150	All Other Departments	165,668	2,411,868	5,822,242	(44,466)	14,099	100,664	388,983	435,516
TOTALS		3,708,423	8,196,565	5,824,516	8,467,395	130,065	2,015,418	5,888,185	7,869,672

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Exhibit A

Agency Number	Agency/Department Name	510 Office of Administrative Law	520 State Library	600 Health Benefits for Retired Annuitants	601 Dental Benefits for Retired Annuitants	605 Department of Justice - Legal	607 Department of Justice - Tort Liability	700 Secty, Health & Human Services Agency	705 Secty, State & Consumer Services	799 Bureau of State Audits
0250	Judicial	371	13,134	13,770,636	2,057,124	157,899	69,968			(154,672)
0650	Planning and Research, Office of		152	364,033		(10,698)	107			144,212
0690	Emergency Services, Office of	34,855	4,418	2,140,704	128,124	56,446	16,057			184,868
0820	Justice, Dept of	(2,479)	22,535	20,543,798	1,025,482	276,403	74,485			323,708
0840	Controller, CA State	15,006	1,989	4,105,775	292,151	121,403	7,326			1,299,700
0860	Board of Equalization, State	104,051	7,956	16,181,839	1,663,914	236,552	102,309			222,292
0890	Secretary of State, CA	(22,249)	5,877	1,817,932	169,956	261,881	7,035			196,597
1110	Consumer Affairs, Dept of	67,715	12,539	10,877,218	755,036	151,643	39,936		544,592	159,333
1700	Fair Employment and Housing, Dept of	5,191	708	1,772,915	185,628	74,133	114,506		37,201	3,206
1870	Victim Comp and Gov Claims Bd, CA	8,292	4,769	1,088,591	118,527	67,351	21,471		225,016	273,463
2100	Alcoholic Beverage Control, Dept of		1,493	3,690,609	97,578	25,481	9,542			6,749
2240	Housing and Community Develop., Dept of	12,420	1,948	2,338,965	172,011	22,904	1,168			309,641
2660	Transportation, Dept of	2,307	109,228	100,491,658	9,711,565	1,287,977	327,275			(17,479)
2700	Traffic Safety, Office of		1,700	126,146	12,040	19,141	4,458			3,545
2720	California Highway Patrol, Dept of	46,360	50,670	47,194,561	3,590,053	635,841	176,469			810,038
2740	Motor Vehicles, Dept of	123,846	26,422	69,748,884	5,666,650	450,291	168,351			167,034
3030	Sec, Resources	6,011	1,206	434,906	24,550	21,690	6,787			2,007
3360	Energy Resources Conservation and Dev Com	30,433	19,639	2,095,745	200,076	263,581	79,421			229,967
3480	Conservation, Dept of	56,329	37,958	2,657,126	235,598	402,748	124,887			113,531
3540	Forestry and Fire Protection, Dept of	48,543	23,731	29,427,017	278,259	167,263	50,884			10,834
3600	Fish and Game, Dept of	164,883	13,050	7,348,875	542,990	166,581	47,210			591,920
3680	Boating and Waterways, Dept of		742	328,344	27,779	9,042	2,462			2,997
3720	Coastal Commission, CA	15,203	424	1,064,547	71,420	804,716	8,043			1,856
3760	Coastal Conservancy, State		331	283,802	20,185	4,071	1,044			876
3790	Parks and Recreation, Dept of	8,655	11,281	8,643,101	585,035	135,255	441,727			(145,784)
3860	Water Resources, Dept of	1,112	37,031	23,571,769	1,967,535	788,665	247,687			569,264
3900	Air Resources Board	272,968	21,306	5,734,801	519,016	320,227	108,218			79,679
3930	Pesticide Regulation, Dept of	20,398	1,461	1,317,265	137,750	17,434	4,498			3,372
3940	Water Resources Control Board, State	138,314	14,465	6,760,987	558,520	(86,541)	(186,079)			125,739
3960	Toxics Substances Control, Dept of	17,223	5,051	4,020,972	363,995	(650,119)	14,161			29,406
3980	Environ Health Hazard Assesmnt, Office	22,989	466	996,136	81,555	7,932	2,999			2,193
4020	Sec, Health and Human Services Agency, CA	779	3,585	1,224,041	89,039	62,210	22,806			16,298
4100	Developmental Disabilities, State Council on		218	444,936	46,710	2,509	593			462
4120	Emergency Medical Services Authority	4,101	182	189,590	15,137	2,321	552	5,520		477
4140	Statewide Health Planning-Develop, Office of	13,880	2,054	1,847,673	162,057	26,108	7,314	63,189		5,430
4170	Aging, Dept of	5,386	389	500,676	27,619	4,588	1,146	11,156		129,130

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Agency Number	Agency/Department Name	510 Office of Administrative Law	520 State Library	600 Health Benefits for Retired Annuitants	601 Dental Benefits for Retired Annuitants	605 Department of Justice - Legal	607 Department of Justice - Tort Liability	700 Secty, Health & Human Services Agency	705 Secty, State & Consumer Services	799 Bureau of State Audits
4180	Aging, Commission on		14	16,723	1,753	197	59			
4200	Alcohol and Drug Programs, Dept of	(319)	1,554	1,205,088	121,212	19,743	5,641	47,856		333,303
4260	Health Care Services, Dept of	215,426	11,621	11,926,864	762,389	100,741	24,220	297,468		3,667,888
4265	Public Health, Dept of	(47,036)	19,809	13,310,961	990,217	228,225	88,365	(186,853)		(442,439)
4280	Managed Risk Medical Insurance Board	24,843	335	294,855	19,827	4,133	1,180	10,116		5,120
4300	Developmental Services, Dept of	8,051	12,779	29,852,696	1,082,310	(183,830)	(140,205)	(345,510)		347,428
4440	Mental Health, Dept of	61,835	35,283	44,311,357	1,391,635	594,745	620,232	1,098,773		128,820
4700	Community Services and Development, Dept of	371	309	368,376	33,839	3,589	830	8,799		60,107
5160	Rehabilitation, Dept of	10,753	10,372	7,070,211	294,863	122,263	31,094	297,976		(30,199)
5175	Child Support Services, Dept of	(4,113)	5,313	1,975,771	199,174	68,156	19,414	164,901		291,792
5180	Social Services, Dept of	75,068	13,969	16,585,862	1,126,917	163,810	41,220	399,358		691,827
5225	Department of Corrections and Rehabilitation	562,716	274,516	254,718,079	16,994,017	5,705,059	4,146,355			1,947,250
6100	Education, Dept of	214,114	7,495	9,545,849	908,883	86,810	21,851			33,690
6120	Library, CA State	1,201	307	345,367	36,204	1,094	(630)			(375)
6420	Postsecondary Education Commission, CA		76	73,365	5,167	884	314			(7,179)
6440	University of California	(228)				1,114,832	288,682			(245,586)
6600	Hastings College of Law	-				5,184	1,908			1,350
6610	University, CA State	22,446	148,481	205,952,349	-	1,983,981	595,082			1,526,165
6870	Comm Colleges, Bd of Governors of the CA	2,966	357	1,152,433	113,346	14,614	32,716			385,527
7100	Employment Development Department	169,300	30,182	31,580,329	3,176,252	325,691	70,968			709,315
7120	Workforce Investment Board, CA		105	70,270	2,930	1,062	220			231
7350	Industrial Relations, Dept of	67,491	7,755	11,426,523	997,361	95,742	28,131			120,889
8260	Arts Council, CA		95	52,073	7,396	(247)	237			323
8570	Food and Agriculture, Dept of	190,880	6,526	5,171,821	343,030	76,166	20,103			15,304
8660	Public Utilities Commission	(2,685)	39,647	4,020,460	321,403	472,466	159,726			297,728
8940	Military Department		1,257	3,666,344	96,113	15,380	(43,447)			(370,080)
8955	Veterans Affairs, Dept of	4,131	4,971	9,500,612	865,299	83,243	30,701			1,893
9150	All Other Departments	435,775	176,890	65,112,774	5,849,907	1,539,707	299,621		2,878,055	1,479,777
TOTALS		3,235,877	1,270,125	1,124,453,984	67,342,106	18,948,367	8,471,413	1,872,750	3,684,864	16,651,756

STATE OF CALIFORNIA
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) SUPPLEMENTAL STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010
(BASED ON ESTIMATES FOR THE PERIOD BEGINNING FEBRUARY 17, 2009 THROUGH JUNE 30, 2011)
ALLOCABLE ONLY TO ARRA AWARDS

Agency Number	Agency/Department Name	Total Per Agency	OCIO - Reporting	State Controller's Office - Audits	State Controller's Office - Other	Finance - Recovery Task Force	Finance - Inspector General	Finance - Audits	Finance - Fiscal Sys. Consulting	Bureau of State Audits
0650	Planning and Research, Office of	133,304	1,069	0	0	936	986	30,180	52	100,082
0690	Emergency Management Agency, CA	636,961	34,074	67,864	45,064	29,843	31,442	174,387	1,656	252,630
0968	Tax Credit Allocation Committee, CA	490,985	126,800	0	0	111,053	117,004	30,180	6,161	99,787
1870	Victim Comp and Gov Claims Bd, CA	33,560	1,187	0	0	1,040	1,096	30,180	58	0
2240	Housing and Community Develop., Dept of	1,461,199	9,166	542,189	359,679	8,027	8,458	192,527	445	340,707
2660	Transportation, Dept of	3,099,585	309,163	1,206,425	800,307	270,771	285,280	98,753	15,022	113,863
2665	High Speed Rail Administration	537,925	94,981	0	37,319	83,186	87,644	30,180	4,615	200,000
3340	Conservation Corps, CA	315,019	2,375	135,547	52,532	2,080	2,191	30,180	115	90,000
3360	Energy Resources Conservation & Dev. Comm.	1,663,260	37,339	765,942	507,946	32,703	34,455	30,180	1,814	252,882
3540	Forestry and Fire Protection, Dept of	298,859	2,968	0	0	2,600	2,739	30,180	144	260,229
3760	Coastal Conservancy, State	33,763	1,258	0	0	1,102	1,161	30,180	61	0
3900	Air Resources Board	365,993	3,562	135,547	89,850	3,119	3,287	30,180	173	100,275
3940	Water Resources Control Board, State	233,887	35,464	0	0	31,060	32,724	30,180	1,723	102,737
3960	Toxics Substances Control, Dept of	526,020	950	176,230	116,833	832	876	30,180	46	200,073
4140	Statewide Health Planning-Develop, Office of	231,569	475	0	0	416	438	30,180	23	200,037
4170	Aging, Dept of	1,115,834	1,425	0	0	1,248	1,315	511,666	69	600,112
4260	Health Care Services, Dept of	1,650,788	231,991	440,484	292,361	203,182	214,070	76,526	11,273	180,901
4265	Public Health, Dept of	1,326,309	20,219	440,484	292,361	17,677	18,624	194,233	981	341,731
4300	Developmental Services, Dept of	454,799	6,292	101,706	67,318	5,511	5,806	77,366	306	190,494
4700	Community Services and Development, Dept of	1,671,961	34,431	440,484	292,361	30,155	31,771	318,383	1,673	522,704
5160	Rehabilitation, Dept of	514,907	8,786	101,706	67,318	7,695	8,107	30,180	427	290,689
5175	Child Support Services, Dept of	204,549	20,302	0	0	17,781	18,734	55,151	986	91,594
5180	Social Services, Dept of	1,806,879	168,318	440,484	292,361	147,416	155,316	226,525	8,179	368,281
5225	Department of Corrections, CA	370,640	128,818	0	0	112,821	118,867	3,875	6,259	0
6110	Education, Dept of	6,267,626	793,566	1,477,340	980,007	695,020	732,263	634,226	38,560	916,644
6440	University of California	194,452	0	0	0	90,361	95,203	3,875	5,013	0
6610	University, CA State	194,452	0	0	0	90,361	95,203	3,875	5,013	0
7100	Employment Development Department	6,673,831	1,918,973	101,706	67,318	1,680,670	1,770,731	504,637	93,244	536,552
7350	Industrial Relations, Dept of	30,450	95	0	0	83	88	30,180	5	0
8260	Arts Council, CA	130,527	119	0	0	104	110	30,180	6	100,009
8570	Food and Agriculture, Dept of	133,165	1,021	0	0	894	942	30,180	50	100,079
8660	Public Utilities Commission	78,856	17,097	0	0	14,973	15,776	30,180	831	0
8940	Military Department	144,020	321	67,864	45,064	281	296	30,180	16	0
TOTALS		33,025,934	4,012,604	6,642,000	4,406,000	3,695,000	3,893,000	3,619,236	205,000	6,553,093

STATE OF CALIFORNIA
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) SUPPLEMENTAL STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009
(TO BE USED ONLY IF ALL COSTS ARE NOT CLAIMED IN FYE JUNE 30, 2010)
ALLOCABLE ONLY TO ARRA AWARDS

Agency Number	Agency/Department Name	Total Per Agency	OCIO - Reporting	State Controller's Office - Audits	State Controller's Office - Other	Finance - Recovery Task Force	Finance - Inspector General	Finance - Audits	Finance - Fiscal Sys. Consulting	Bureau of State Audits
0650	Planning and Research, Office of	4,015	26	0	0	78	22	3,875	9	6
0690	Emergency Management Agency, CA	8,349	822	0	0	2,488	687	3,875	291	187
0968	Tax Credit Allocation Committee, CA	20,525	3,059	0	0	9,257	2,555	3,875	1,082	697
1870	Victim Comp and Gov Claims Bd, CA	4,024	29	0	0	87	24	3,875	10	0
2240	Housing and Community Develop., Dept of	5,078	221	0	0	669	185	3,875	78	50
2660	Transportation, Dept of	44,470	7,458	0	0	22,570	6,229	3,875	2,638	1,700
2665	High Speed Rail Administration	15,824	2,291	0	0	6,934	1,914	3,875	810	0
3340	Conservation Corps, CA	4,173	57	0	0	173	48	3,875	20	0
3360	Energy Resources Conservation & Dev. Comm.	8,778	901	0	0	2,726	752	3,875	319	205
3540	Forestry and Fire Protection, Dept of	4,264	72	0	0	217	60	3,875	25	16
3760	Coastal Conservancy, State	4,033	30	0	0	92	25	3,875	11	0
3900	Air Resources Board	4,342	86	0	0	260	72	3,875	30	20
3940	Water Resources Control Board, State	8,531	856	0	0	2,589	714	3,875	303	195
3960	Toxics Substances Control, Dept of	3,999	23	0	0	69	19	3,875	8	5
4140	Statewide Health Planning-Develop, Office of	3,937	11	0	0	35	10	3,875	4	3
4170	Aging, Dept of	4,062	34	0	0	104	29	3,875	12	8
4260	Health Care Services, Dept of	150,796	5,597	0	0	16,936	4,674	3,875	1,980	117,735
4265	Public Health, Dept of	6,528	490	0	0	1,473	407	3,875	172	111
4300	Developmental Services, Dept of	4,701	152	0	0	459	127	3,875	54	35
4700	Community Services and Development, Dept of	8,396	831	0	0	2,514	694	3,875	294	189
5160	Rehabilitation, Dept of	5,028	212	0	0	641	177	3,875	75	48
5175	Child Support Services, Dept of	6,540	490	0	0	1,482	409	3,875	173	112
5180	Social Services, Dept of	138,069	4,061	0	0	12,288	3,391	3,875	1,436	113,019
5225	Department of Corrections, CA	20,081	3,108	0	0	9,404	2,595	3,875	1,099	0
6110	Education, Dept of	213,469	19,144	0	0	57,934	15,988	3,875	6,772	109,756
6440	University of California	14,366	0	0	0	7,532	2,079	3,875	880	0
6610	University, CA State	14,366	0	0	0	7,532	2,079	3,875	880	0
7100	Employment Development Department	344,289	46,294	0	0	140,094	38,662	3,875	16,375	98,989
7350	Industrial Relations, Dept of	3,887	2	0	0	7	2	3,875	1	0
8260	Arts Council, CA	3,890	3	0	0	9	2	3,875	1	1
8570	Food and Agriculture, Dept of	4,009	25	0	0	75	21	3,875	9	6
8660	Public Utilities Commission	6,026	412	0	0	1,248	344	3,875	146	0
8940	Military Department	3,915	8	0	0	23	6	3,875	3	0
TOTALS		1,096,759	96,804	0	0	308,000	85,000	127,862	36,000	443,093

STATE OF CALIFORNIA
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) SUPPLEMENTAL STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010
(TO BE USED ONLY IF ALL COSTS ARE NOT CLAIMED IN FYE JUNE 30, 2010)
ALLOCABLE ONLY TO ARRA AWARDS

Agency Number	Agency/Department Name	Total Per Agency	OCIO - Reporting	State Controller's Office - Audits	State Controller's Office - Other	Finance - Recovery Task Force	Finance - Inspector General	Finance - Audits	Finance - Fiscal Sys. Consulting	Bureau of State Audits
0650	Planning and Research, Office of	127,904	746	0	0	421	405	26,305	27	100,000
0690	Emergency Management Agency, CA	384,458	23,791	29,845	18,717	13,423	12,914	76,919	848	208,000
0968	Tax Credit Allocation Committee, CA	306,002	88,532	0	0	49,951	48,058	26,305	3,156	90,000
1870	Victim Comp and Gov Claims Bd, CA	28,081	829	0	0	468	450	26,305	30	0
2240	Housing and Community Develop., Dept of	798,364	6,399	238,443	149,390	3,611	3,474	98,819	228	298,000
2660	Transportation, Dept of	1,463,685	215,858	530,558	332,402	121,792	117,175	48,205	7,694	90,000
2665	High Speed Rail Administration	345,719	66,316	0	37,319	37,417	35,999	26,305	2,364	140,000
3340	Conservation Corps, CA	179,468	1,658	59,611	0	935	900	26,305	59	90,000
3360	Energy Resources Conservation & Dev. Comm.	837,981	26,070	336,844	210,972	14,709	14,152	26,305	929	208,000
3540	Forestry and Fire Protection, Dept of	248,745	2,072	0	0	1,169	1,125	26,305	74	218,000
3760	Coastal Conservancy, State	28,188	879	0	0	496	477	26,305	31	0
3900	Air Resources Board	228,563	2,487	59,611	37,319	1,403	1,350	26,305	89	100,000
3940	Water Resources Control Board, State	119,360	24,761	0	0	13,971	13,441	26,305	883	40,000
3960	Toxics Substances Control, Dept of	293,753	663	77,502	48,526	374	360	26,305	24	140,000
4140	Statewide Health Planning-Develop, Office of	167,016	332	0	0	187	180	26,305	12	140,000
4170	Aging, Dept of	550,640	995	0	0	561	540	128,507	35	420,002
4260	Health Care Services, Dept of	746,377	161,976	193,715	121,430	91,391	87,926	37,629	5,774	46,536
4265	Public Health, Dept of	742,374	14,092	193,715	121,430	7,951	7,650	98,861	502	298,173
4300	Developmental Services, Dept of	344,651	4,393	44,728	27,960	2,479	2,385	72,541	157	190,008
4700	Community Services and Development, Dept of	935,111	24,040	193,715	121,430	13,564	13,049	132,411	857	436,046
5160	Rehabilitation, Dept of	402,148	6,134	44,728	27,960	3,461	3,330	26,305	219	290,011
5175	Child Support Services, Dept of	168,612	14,175	0	0	7,998	7,695	48,212	505	90,027
5180	Social Services, Dept of	821,034	117,520	193,715	121,430	66,307	63,794	70,883	4,189	183,196
5225	Department of Corrections, CA	192,716	89,941	0	0	50,747	48,823	0	3,206	0
6110	Education, Dept of	3,001,331	554,069	649,700	407,039	312,618	300,768	169,387	19,750	588,000
6440	University of California	82,315	0	0	0	40,644	39,103	0	2,568	0
6610	University, CA State	82,315	0	0	0	40,644	39,103	0	2,568	0
7100	Employment Development Department	3,268,248	1,339,829	44,728	27,960	755,961	727,305	84,706	47,759	240,000
7350	Industrial Relations, Dept of	26,447	66	0	0	37	36	26,305	2	0
8260	Arts Council, CA	66,483	83	0	0	47	45	26,305	3	40,000
8570	Food and Agriculture, Dept of	67,832	713	0	0	402	387	26,305	25	40,000
8660	Public Utilities Commission	51,882	11,937	0	0	6,735	6,480	26,305	425	0
8940	Military Department	75,347	224	29,845	18,717	126	121	26,305	8	0
TOTALS		17,183,150	2,801,580	2,921,000	1,830,000	1,662,000	1,599,000	1,540,570	105,000	4,724,000

STATE OF CALIFORNIA
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(TO BE USED ONLY IF ALL COSTS ARE NOT CLAIMED IN FYE JUNE 30, 2010)
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0650	Planning and Research, Office of	1,386	297	0	0	437	559	0	16	77
0690	Emergency Management Agency, CA	244,154	9,462	38,019	26,347	13,932	17,841	93,594	517	44,443
0968	Tax Credit Allocation Committee, CA	164,459	35,209	0	0	51,845	66,392	0	1,924	9,090
1870	Victim Comp and Gov Claims Bd, CA	1,455	330	0	0	485	622	0	18	0
2240	Housing and Community Develop., Dept of	657,757	2,545	303,747	210,289	3,748	4,799	89,833	139	42,657
2660	Transportation, Dept of	1,591,429	85,847	675,867	467,905	126,408	161,876	46,673	4,690	22,163
2665	High Speed Rail Administration	176,381	26,374	0	0	38,835	49,732	0	1,441	60,000
3340	Conservation Corps, CA	131,378	659	75,937	52,532	971	1,243	0	36	0
3360	Energy Resources Conservation & Dev. Comm.	816,501	10,368	429,098	296,974	15,267	19,551	0	566	44,677
3540	Forestry and Fire Protection, Dept of	45,850	824	0	0	1,214	1,554	0	45	42,213
3760	Coastal Conservancy, State	1,542	349	0	0	515	659	0	19	0
3900	Air Resources Board	133,088	989	75,937	52,532	1,456	1,865	0	54	255
3940	Water Resources Control Board, State	105,996	9,847	0	0	14,500	18,569	0	538	62,542
3960	Toxics Substances Control, Dept of	228,267	264	98,728	68,307	388	497	0	14	60,068
4140	Statewide Health Planning-Develop, Office of	60,616	132	0	0	194	249	0	7	60,034
4170	Aging, Dept of	561,133	396	0	0	583	746	379,285	22	180,102
4260	Health Care Services, Dept of	753,615	64,418	246,769	170,931	94,855	121,469	35,023	3,519	16,630
4265	Public Health, Dept of	577,408	5,637	246,769	170,931	8,252	10,568	91,497	306	43,447
4300	Developmental Services, Dept of	105,447	1,747	56,978	39,358	2,573	3,295	950	95	451
4700	Community Services and Development, Dept of	728,454	9,560	246,769	170,931	14,078	18,028	182,097	522	86,468
5160	Rehabilitation, Dept of	107,731	2,440	56,978	39,358	3,592	4,600	0	133	630
5175	Child Support Services, Dept of	29,397	5,637	0	0	8,301	10,630	3,065	308	1,455
5180	Social Services, Dept of	847,775	46,738	246,769	170,931	68,821	88,130	151,767	2,553	72,066
5225	Department of Corrections, CA	157,842	35,769	0	0	52,670	67,448	0	1,954	0
6110	Education, Dept of	3,052,826	220,353	827,640	572,968	324,468	415,507	460,964	12,038	218,887
6440	University of California	97,771	0	0	0	42,185	54,021	0	1,565	0
6610	University, CA State	97,771	0	0	0	42,185	54,021	0	1,565	0
7100	Employment Development Department	3,061,295	532,849	56,978	39,358	784,616	1,004,763	416,056	29,110	197,563
7350	Industrial Relations, Dept of	116	26	0	0	39	50	0	1	0
8260	Arts Council, CA	60,154	33	0	0	49	62	0	2	60,009
8570	Food and Agriculture, Dept of	61,324	284	0	0	417	535	0	15	60,073
8660	Public Utilities Commission	20,949	4,747	0	0	6,990	8,952	0	259	0
8940	Military Department	64,759	89	38,019	26,347	131	168	0	5	0
TOTALS		14,746,024	1,114,220	3,721,000	2,576,000	1,725,000	2,209,000	1,950,804	64,000	1,386,000