

**STATE OF CALIFORNIA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| Agency Number | Agency/Department Name | Total Per Agency | 004 | 005 | 010 | 105 | 110 | 201 | 202 |
|---------------|--|------------------|------------------|-------------------|--------------------|---|---|--|---|
| | | | Finance - Audits | Finance - Budgets | Finance - CALSTARS | Office of the Chief Information Officer | Financial Information System for CA - FI\$Cal | State Controller's Office - Accounting | State Controller's Office - Claims Audits |
| 0250 | Judicial | 18,851,799 | 77,748 | 480,601 | | 109,329 | 458,681 | 205,710 | 62,101 |
| 0650 | Planning and Research, Office of | 4,794,607 | 290,134 | 419,432 | 163,139 | 475,832 | 1,262,777 | 14,805 | 2,517 |
| 0690 | Emergency Management Agency, CA | 3,430,810 | 167,684 | 92,404 | 5,366 | 22,820 | 117,310 | 169,815 | 21,140 |
| 0820 | Justice, Dept of | 24,956,331 | 198,815 | 244,967 | | 99,923 | 554,718 | 117,023 | 16,996 |
| 0840 | Controller, CA State | 5,474,341 | 13,515 | 81,657 | | 21,061 | 81,396 | 74,940 | 237,800 |
| 0860 | Board of Equalization, State | 21,715,043 | 34,550 | 142,050 | | 51,733 | 239,449 | 118,601 | 103,382 |
| 0890 | Secretary of State, CA | 2,604,469 | (256) | 56,736 | (4,975) | (4,956) | 62,482 | 16,377 | 2,060 |
| 1700 | Fair Employment and Housing, Dept of | 993,294 | 1,967 | (3,732) | 484 | 2,562 | 15,889 | 11,364 | 463 |
| 1870 | Victim Comp and Gov Claims Bd, CA | 1,481,256 | (37,863) | 45,597 | (7,046) | (12,791) | 27,466 | 18,436 | 323,889 |
| 2100 | Alcoholic Beverage Control, Dept of | 2,319,644 | 5,485 | 125,978 | 1,828 | 7,756 | 39,768 | 8,374 | 1,516 |
| 2240 | Housing and Community Develop., Dept of | 3,581,392 | 7,103 | 101,138 | 2,414 | 10,203 | 52,099 | 97,639 | 23,578 |
| 2400 | Managed Health Care, Dept of | 1,603,734 | 4,676 | 56,092 | 1,678 | 6,937 | 34,563 | 10,367 | 1,196 |
| 2660 | Transportation, Dept of | 125,455,607 | (39,984) | 877,757 | | 563,100 | 2,897,440 | 162,236 | 84,600 |
| 2700 | Traffic Safety, Office of | 816,100 | 305,667 | 69,636 | 2,368 | 9,666 | 47,488 | 6,986 | 1,003 |
| 2720 | California Highway Patrol, Dept of | 82,778,152 | 204,112 | 408,409 | 75,937 | 303,711 | 1,456,694 | 290,218 | 53,663 |
| 2740 | Motor Vehicles, Dept of | 47,212,684 | 170,811 | 394,047 | | 265,278 | 1,042,869 | 105,669 | 25,344 |
| 3030 | Sec, Resources | (826,110) | (1,153,878) | 14,644 | 3,601 | 12,457 | 48,528 | 13,678 | 266 |
| 3360 | Energy Resources Conservation and Dev Com | 5,026,242 | 107,487 | 277,573 | 40,747 | 150,698 | 651,998 | 35,260 | 64,862 |
| 3480 | Conservation, Dept of | 3,522,307 | 29,843 | 85,649 | (13,926) | 21,083 | 544,250 | 18,332 | (5,199) |
| 3500 | Department of Resources Recycling and Recovery | 6,238,682 | 162,338 | 423,442 | 69,900 | 213,255 | 640,129 | 81,265 | 36,243 |
| 3540 | Forestry and Fire Protection, Dept of | 36,876,731 | 166,788 | 224,264 | 33,453 | 136,085 | 665,928 | 108,702 | 27,684 |
| 3600 | Fish and Game, Dept of | 11,061,627 | 193,190 | 140,552 | 7,916 | 44,284 | 285,247 | 166,258 | 45,854 |
| 3680 | Boating and Waterways, Dept of | 615,311 | 192,368 | 5,414 | 971 | 4,037 | 20,246 | 20,415 | 1,582 |
| 3760 | Coastal Conservancy, State | 689,893 | 160,186 | 43,846 | 331 | 1,503 | 8,254 | 45,816 | 2,435 |
| 3790 | Parks and Recreation, Dept of | 13,558,105 | 257,584 | 133,913 | 16,380 | 66,080 | 320,236 | 130,104 | 26,497 |
| 3860 | Water Resources, Dept of | 22,013,788 | 818,685 | 420,198 | | 338,375 | 1,373,067 | 223,168 | 25,085 |
| 3900 | Air Resources Board | 9,800,978 | 85,460 | 171,865 | 40,576 | 152,908 | 679,295 | 42,373 | 6,882 |
| 3930 | Pesticide Regulation, Dept of | 2,027,754 | 5,485 | 30,147 | 1,874 | 7,835 | 39,557 | 12,449 | 2,255 |
| 3940 | Water Resources Control Board, State | 9,891,014 | 106,282 | 118,366 | 15,819 | 69,620 | 370,586 | 61,330 | 8,068 |
| 3960 | Toxics Substances Control, Dept of | 5,209,799 | (24,334) | 106,602 | 6,400 | 26,867 | 136,185 | 42,638 | 5,342 |
| 3980 | Environ Health Hazard Assesmnt, Office | 786,699 | 102,681 | 17,079 | 474 | 2,140 | 11,662 | 12,081 | 730 |
| 4020 | Sec, Health and Human Services Agency, CA | 1,936,672 | 30,515 | 143,993 | 14,666 | 48,581 | 174,847 | 22,599 | 1,943 |
| 4100 | Developmental Disabilities, State Council on | 349,667 | 809 | 4,659 | 230 | 1,023 | 5,511 | 2,533 | (4,258) |
| 4120 | Emergency Medical Services Authority | 541,235 | 1,093 | 47,508 | 262 | 1,059 | 5,145 | 10,367 | 1,827 |
| 4140 | Statewide Health Planning-Develop, Office of | 2,541,763 | (24,319) | (10,547) | 4,048 | 15,139 | 66,545 | 40,873 | 7,740 |
| 4170 | Aging, Dept of | 811,898 | 1,442 | 37,758 | 407 | 1,819 | 9,821 | 40,248 | 3,877 |

**STATE OF CALIFORNIA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| Agency Number | Agency/Department Name | Total Per Agency | 004 | 005 | 010 | 105 | 110 | 201 | 202 |
|---------------|--|----------------------|------------------|-------------------|--------------------|---|---|--|---|
| | | | Finance - Audits | Finance - Budgets | Finance - CALSTARS | Office of the Chief Information Officer | Financial Information System for CA - FI\$Cal | State Controller's Office - Accounting | State Controller's Office - Claims Audits |
| 4180 | Aging, Commission on | 15,496 | | (4,362) | 18 | 78 | 392 | 2,008 | 513 |
| 4200 | Alcohol and Drug Programs, Dept of | 1,513,236 | (51,031) | (121,691) | 413 | 3,729 | 29,879 | 22,064 | 11,478 |
| 4260 | Health Care Services, Dept of | 12,991,734 | 314,774 | 606,829 | 13,371 | 57,865 | 302,850 | 38,884 | 152,534 |
| 4265 | Public Health, Dept of | 22,413,853 | (202,226) | 537,822 | 18,681 | 86,648 | 484,466 | 437,990 | 51,374 |
| 4280 | Managed Risk Medical Insurance Board | 753,888 | 983 | 241,828 | 381 | 1,656 | 8,700 | 34,773 | 1,324 |
| 4300 | Developmental Services, Dept of | 28,745,112 | (3,055) | 120,873 | 1,471 | 25,053 | 230,800 | 90,101 | 14,466 |
| 4440 | Mental Health, Dept of | 61,883,111 | (347,639) | 92,873 | 49,140 | 200,590 | 985,480 | 314,624 | 88,029 |
| 4700 | Community Services and Development, Dept of | 883,796 | 56,039 | 120,520 | 2,448 | 7,639 | 24,224 | 23,596 | 7,367 |
| 5160 | Rehabilitation, Dept of | 9,464,101 | 48,775 | 85,557 | | 73,936 | 329,357 | 160,644 | 64,097 |
| 5175 | Child Support Services, Dept of | 3,638,009 | (213,895) | 172,144 | 6,535 | 27,682 | 141,711 | 33,156 | 4,633 |
| 5180 | Social Services, Dept of | 20,968,109 | (14,483) | 749,339 | 17,611 | 74,040 | 375,923 | 139,264 | (519,305) |
| 5225 | Department of Corrections and Rehabilitation | 319,168,728 | 1,295,035 | 1,672,973 | 209,355 | 1,056,396 | 6,331,216 | 819,815 | 248,260 |
| 6100 | Education, Dept of | 14,162,609 | 24,674 | 1,181,962 | 8,070 | 35,706 | 191,049 | 314,549 | 122,276 |
| 6120 | Library, CA State | 779,642 | 23,886 | 115,955 | 362 | 1,555 | 8,063 | 21,263 | 4,051 |
| 6360 | Teacher Credentialing, Commission on | 1,090,135 | 2,251 | 108,850 | 818 | 3,293 | 15,925 | 8,293 | 2,369 |
| 6420 | Postsecondary Education Commission, CA | 96,795 | 459 | 7,520 | | 312 | 1,807 | 2,924 | 539 |
| 6440 | University of California | 4,077,627 | 270,707 | 438,489 | | 336,162 | 2,092,080 | 2,005 | 1,493 |
| 6610 | University, CA State | 227,184,632 | 495,907 | 703,204 | | 714,151 | 3,802,735 | 63,952 | 1,015 |
| 6870 | Comm Colleges, Bd of Governors of the CA | 1,093,886 | 1,442 | 280,104 | 397 | 1,739 | 9,205 | 44,117 | 4,518 |
| 7100 | Employment Development Department | 52,881,585 | 167,017 | 433,397 | | 267,607 | 1,097,418 | 326,817 | 159,248 |
| 7120 | Workforce Investment Board, CA | 110,013 | 175 | 15,375 | 91 | 437 | 2,513 | 6,260 | 156 |
| 7350 | Industrial Relations, Dept of | 14,302,037 | 171,525 | 108,575 | 14,557 | 55,039 | 245,612 | 60,634 | 5,787 |
| 8260 | Arts Council, CA | 107,712 | 175 | 6,950 | 96 | 433 | 2,364 | 8,371 | 2,238 |
| 8570 | Food and Agriculture, Dept of | 7,468,885 | 85,344 | 152,018 | 11,140 | 43,078 | 198,108 | 61,338 | 26,052 |
| 8660 | Public Utilities Commission | 7,070,765 | (106,443) | 242,676 | 39,624 | 179,936 | 986,897 | 37,902 | 6,682 |
| 8940 | Military Department | 4,481,813 | 4,676 | 82,258 | 1,677 | 6,931 | 34,536 | 29,677 | (8,256) |
| 8955 | Veterans Affairs, Dept of | 10,493,319 | (3,324) | 206,986 | 10,062 | 37,409 | 163,081 | 151,411 | 28,453 |
| 8960 | Veterans Home of California - Yountville | (61,141) | | | | | | (50,189) | (10,952) |
| 9150 | All Other Departments | 185,552,936 | 1,090,090 | 3,354,807 | 226,482 | 975,867 | 5,923,484 | 1,614,345 | (156,879) |
| TOTALS | | 1,494,075,741 | 5,735,707 | 17,743,525 | 1,118,122 | 7,521,979 | 38,468,001 | 7,379,637 | 1,534,523 |

**STATE OF CALIFORNIA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| 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 | (2,047) | (19,807) | 124,675 | 70,994 | (3,600) | 30,021 | 41,997 | 51,302 |
| 0650 | Planning and Research, Office of | (159) | (1,540) | 31,047 | 2,176 | (140) | 143,766 | 1,406 | 1,573 |
| 0690 | Emergency Management Agency, CA | (800) | (12,370) | 97,722 | 21,040 | (1,124) | 5,881 | 12,401 | 15,204 |
| 0820 | Justice, Dept of | (9,933) | (27,348) | 16,758 | 155,776 | (5,329) | 25,019 | 97,047 | 112,600 |
| 0840 | Controller, CA State | (971) | (165,358) | 1,054 | 39,995 | (8,853) | 5,907 | 23,233 | 28,898 |
| 0860 | Board of Equalization, State | (5,894) | (94,388) | 26,441 | 144,954 | (7,047) | 13,805 | 86,398 | 104,751 |
| 0890 | Secretary of State, CA | (1,033) | (1,833) | 9,508 | 17,897 | (460) | (2,848) | 10,544 | 12,931 |
| 1700 | Fair Employment and Housing, Dept of | (499) | (1,596) | 80 | 5,796 | (212) | 612 | 3,762 | 4,191 |
| 1870 | Victim Comp and Gov Claims Bd, CA | (658) | (54,761) | 59,707 | 9,980 | (6,829) | (4,962) | 6,038 | 7,213 |
| 2100 | Alcoholic Beverage Control, Dept of | (908) | (3,508) | 303 | 14,387 | (546) | 2,001 | 8,823 | 10,398 |
| 2240 | Housing and Community Develop., Dept of | (969) | (37,107) | 253,740 | 17,371 | (1,754) | 2,636 | 10,796 | 12,555 |
| 2400 | Managed Health Care, Dept of | (387) | (1,717) | 248 | 9,615 | (295) | 1,807 | 6,023 | 6,950 |
| 2660 | Transportation, Dept of | (34,461) | (77,502) | 611,913 | 758,817 | (28,868) | 145,073 | 460,344 | 548,416 |
| 2700 | Traffic Safety, Office of | (68) | (2,050) | 113,656 | 1,284 | (97) | 2,532 | 761 | 928 |
| 2720 | California Highway Patrol, Dept of | (13,176) | (52,033) | 11,003 | 422,849 | (18,096) | 80,140 | 247,815 | 305,546 |
| 2740 | Motor Vehicles, Dept of | (10,439) | (27,739) | 34,614 | 323,279 | (10,238) | 74,098 | 196,309 | 233,643 |
| 3030 | Sec, Resources | (196) | (1,699) | 5,530 | 847 | (90) | 3,487 | 703 | 614 |
| 3360 | Energy Resources Conservation and Dev Com | 30 | 16,822 | 45,589 | 23,963 | (1,021) | 41,030 | 13,753 | 17,314 |
| 3480 | Conservation, Dept of | (1,542) | (25,870) | 2,952 | 14,570 | (1,022) | (2,352) | 9,653 | 10,535 |
| 3500 | Department of Resources Recycling and Recovery | 211 | 4,211 | 12,855 | 25,184 | (855) | 63,108 | 14,163 | 18,194 |
| 3540 | Forestry and Fire Protection, Dept of | (6,234) | (36,171) | 81,359 | 233,524 | (10,383) | 35,673 | 139,551 | 168,759 |
| 3600 | Fish and Game, Dept of | (2,003) | (31,367) | 74,161 | 91,591 | (3,563) | 10,384 | 56,219 | 66,200 |
| 3680 | Boating and Waterways, Dept of | (91) | (2,398) | (15,028) | 3,132 | (152) | 1,049 | 1,902 | 2,264 |
| 3760 | Coastal Conservancy, State | (42) | (2,380) | (33) | 3,136 | (158) | 378 | 1,861 | 2,267 |
| 3790 | Parks and Recreation, Dept of | (7,137) | (32,052) | 14,831 | 182,050 | (6,281) | 17,377 | 109,309 | 131,564 |
| 3860 | Water Resources, Dept of | (786) | (19,132) | 286,206 | 123,113 | (3,920) | 93,750 | 71,854 | 88,959 |
| 3900 | Air Resources Board | (934) | (6,149) | 7,198 | 51,096 | (1,197) | 41,314 | 29,889 | 36,921 |
| 3930 | Pesticide Regulation, Dept of | (255) | (1,935) | (10,684) | 14,583 | (354) | 2,033 | 8,498 | 10,537 |
| 3940 | Water Resources Control Board, State | (1,931) | (16,350) | 3,255 | 55,491 | (1,700) | 17,716 | 33,405 | 40,104 |
| 3960 | Toxics Substances Control, Dept of | (1,350) | (4,467) | 890 | 33,768 | (933) | 6,958 | 20,450 | 24,405 |
| 3980 | Environ Health Hazard Assesmnt, Office | (186) | (1,813) | 68 | 4,650 | (148) | 540 | 2,819 | 3,361 |
| 4020 | Sec, Health and Human Services Agency, CA | (54) | (961) | 50,045 | 8,824 | (195) | 13,858 | 4,975 | 6,375 |
| 4100 | Developmental Disabilities, State Council on | (289) | (9,844) | 57 | 2,897 | (268) | 258 | 1,940 | 2,095 |
| 4120 | Emergency Medical Services Authority | (40) | (132) | 57 | 2,856 | (79) | 279 | 1,651 | 2,064 |
| 4140 | Statewide Health Planning-Develop, Office of | (137) | (2,149) | 617 | 18,416 | (521) | 4,103 | 10,829 | 13,307 |
| 4170 | Aging, Dept of | (216) | (2,805) | 25,216 | 4,433 | (237) | 460 | 2,732 | 3,204 |

**STATE OF CALIFORNIA
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SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| 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 | (3) | 34 | | (197) | (10) | 21 | (59) | (143) |
| 4200 | Alcohol and Drug Programs, Dept of | (502) | (7,458) | 73,618 | 9,765 | (627) | 769 | 6,181 | 7,059 |
| 4260 | Health Care Services, Dept of | (5,876) | (175,124) | (597,830) | 83,749 | (9,130) | 14,817 | 52,599 | 60,539 |
| 4265 | Public Health, Dept of | (1,657) | (6,578) | 1,022,095 | 144,235 | (3,678) | 21,634 | 83,872 | 104,219 |
| 4280 | Managed Risk Medical Insurance Board | (153) | (1,502) | (33) | 2,640 | (120) | 423 | 1,642 | 1,908 |
| 4300 | Developmental Services, Dept of | (28,277) | (33,746) | (579) | 175,204 | (9,849) | 4,634 | 117,381 | 126,696 |
| 4440 | Mental Health, Dept of | (8,072) | (10,263) | 487,980 | 479,554 | (14,609) | 52,511 | 278,724 | 346,505 |
| 4700 | Community Services and Development, Dept of | (126) | (3,613) | 129,996 | 3,334 | (280) | 2,238 | 1,997 | 2,409 |
| 5160 | Rehabilitation, Dept of | (2,037) | (42,819) | 8,002 | 69,117 | (3,493) | 19,960 | 41,636 | 49,950 |
| 5175 | Child Support Services, Dept of | (605) | (3,125) | (1,738) | 20,080 | (555) | 7,145 | 11,944 | 14,511 |
| 5180 | Social Services, Dept of | (2,508) | (567,161) | 697,946 | 142,863 | (9,640) | 19,165 | 86,943 | 103,251 |
| 5225 | Department of Corrections and Rehabilitation | (21,718) | (228,775) | 252,764 | 2,174,167 | (86,271) | 256,169 | 1,318,085 | 1,571,316 |
| 6100 | Education, Dept of | (4,429) | (121,676) | 1,204,566 | 95,183 | (7,062) | 9,069 | 57,709 | 68,792 |
| 6120 | Library, CA State | (207) | (3,287) | 24,152 | 4,765 | (248) | 400 | 2,907 | 3,444 |
| 6360 | Teacher Credentialing, Commission on | (358) | (1,485) | 169 | 7,408 | (222) | 867 | 4,404 | 5,353 |
| 6420 | Postsecondary Education Commission, CA | (33) | (301) | (45) | 1,225 | (36) | 77 | 751 | 886 |
| 6440 | University of California | | (2,748) | | | (95) | | | |
| 6610 | University, CA State | (96,668) | (6,978) | 113,195 | 1,890,188 | (54,417) | 181,702 | (1,139,411) | (2,038,268) |
| 6870 | Comm Colleges, Bd of Governors of the CA | (192) | (2,504) | 112 | 6,013 | (256) | 443 | 3,619 | 4,345 |
| 7100 | Employment Development Department | 19,083 | (239,618) | 193,127 | 464,288 | (17,285) | 73,938 | 261,520 | 335,420 |
| 7120 | Workforce Investment Board, CA | (2) | (308) | (45) | 1,383 | (26) | 107 | 829 | 999 |
| 7350 | Industrial Relations, Dept of | (2,285) | (9,307) | 2,225 | 92,965 | (2,375) | 14,852 | 56,517 | 67,189 |
| 8260 | Arts Council, CA | (22) | (697) | (45) | 820 | (67) | 109 | 525 | 593 |
| 8570 | Food and Agriculture, Dept of | (3,746) | (6,768) | 19,235 | 88,883 | (2,544) | 11,519 | 52,467 | 64,228 |
| 8660 | Public Utilities Commission | (1,236) | (3,942) | 4,912 | 38,748 | (955) | 45,267 | 23,112 | 28,002 |
| 8940 | Military Department | (378) | (31,236) | 55,245 | 31,234 | (1,558) | 1,806 | 18,338 | 22,570 |
| 8955 | Veterans Affairs, Dept of | (836) | (10,428) | 2,535 | 76,641 | (2,270) | 10,163 | 44,989 | 55,380 |
| 8960 | Veterans Home of California - Yountville | | | | | | | | |
| 9150 | All Other Departments | (32,319) | (1,591,555) | 5,777,640 | 1,208,162 | (54,100) | 337,386 | 675,972 | 790,690 |
| TOTALS | | -300,746 | -3,870,266 | 11,446,809 | 10,226,751 | -408,343 | 1,964,082 | 3,815,046 | 3,903,985 |

**STATE OF CALIFORNIA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

Exhibit A

| Agency Number | Agency/Department Name | 510 | 520 | 600 | 601 | 605 | 607 | 700 | 705 | 799 |
|---------------|--|------------------------------|---------------|--|--|-------------------------------|--|---------------------------------------|----------------------------------|------------------------|
| | | Office of Administrative Law | State Library | Health Benefits for Retired Annuitants | Dental 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 | 219 | 3,163 | 15,434,092 | 935,709 | 211,069 | 34,686 | | | 545,156 |
| 0650 | Planning and Research, Office of | 2,001 | 44,714 | 250,053 | 58,167 | 899,255 | 203,210 | | | 530,442 |
| 0690 | Emergency Management Agency, CA | (3,813) | (250) | 2,502,612 | 301,620 | 47,365 | 3,158 | | | (154,375) |
| 0820 | Justice, Dept of | 3,764 | (2,826) | 20,236,047 | 2,776,654 | 210,603 | 9,183 | | | 125,874 |
| 0840 | Controller, CA State | (7,328) | 903 | 4,788,411 | 450,695 | 227,503 | 12,694 | | | (432,811) |
| 0860 | Board of Equalization, State | 13,110 | 552 | 18,885,108 | 1,369,920 | 508,644 | 18,402 | | | (39,478) |
| 0890 | Secretary of State, CA | 22,234 | (3,657) | 2,346,893 | 186,045 | (26,102) | (12,120) | | | (80,998) |
| 1700 | Fair Employment and Housing, Dept of | 5,870 | (144) | 816,175 | 60,428 | 63,223 | (2,898) | | 1,178 | 8,331 |
| 1870 | Victim Comp and Gov Claims Bd, CA | 21,757 | (3,794) | 1,264,007 | 93,459 | (19,554) | (12,531) | | (118,233) | (117,271) |
| 2100 | Alcoholic Beverage Control, Dept of | 801 | (80) | 1,766,724 | 295,601 | 16,117 | 1,119 | | | 17,707 |
| 2240 | Housing and Community Develop., Dept of | 65,347 | (97) | 2,342,721 | 235,041 | 31,293 | 1,528 | | | 354,117 |
| 2400 | Managed Health Care, Dept of | 8,644 | (30) | 1,290,659 | 137,044 | 14,360 | 1,096 | | | 14,208 |
| 2660 | Transportation, Dept of | 132,135 | (6,283) | 106,921,894 | 8,483,965 | 1,169,489 | 78,666 | | | 1,746,860 |
| 2700 | Traffic Safety, Office of | | (13) | 182,615 | 16,518 | 19,892 | 1,581 | | | 35,747 |
| 2720 | California Highway Patrol, Dept of | (8,121) | 1,086 | 72,648,909 | 5,425,966 | 622,790 | 54,665 | | | 256,065 |
| 2740 | Motor Vehicles, Dept of | 7,564 | 10,631 | 39,778,195 | 3,537,628 | 526,724 | 74,210 | | | 460,187 |
| 3030 | Sec, Resources | 7,195 | 519 | 143,976 | 25,120 | 20,320 | 3,618 | | | 24,650 |
| 3360 | Energy Resources Conservation and Dev Com | 20,279 | 3,526 | 2,787,435 | 220,661 | 303,742 | 35,295 | | | 169,199 |
| 3480 | Conservation, Dept of | (19,902) | (18,620) | 2,045,791 | 169,267 | 169,854 | (47,651) | | | 536,612 |
| 3500 | Department of Resources Recycling and Recovery | 77,983 | 16,910 | 3,325,875 | 293,552 | 408,542 | 82,525 | | | 269,652 |
| 3540 | Forestry and Fire Protection, Dept of | 109,355 | (71) | 27,696,071 | 5,327,197 | 1,308,408 | 170,065 | | | 296,724 |
| 3600 | Fish and Game, Dept of | 121,082 | (2,915) | 8,856,691 | 969,184 | 96,272 | (436) | | | (123,174) |
| 3680 | Boating and Waterways, Dept of | 9,206 | (23) | 326,847 | 27,011 | 8,307 | 632 | | | 7,620 |
| 3760 | Coastal Conservancy, State | 400 | (38) | 382,782 | 33,148 | 3,189 | 147 | | | 2,865 |
| 3790 | Parks and Recreation, Dept of | 666 | 96 | 10,113,102 | 1,290,841 | 153,359 | 455,085 | | | 184,501 |
| 3860 | Water Resources, Dept of | 16,668 | 11,753 | 15,623,432 | 1,393,150 | 641,970 | 133,360 | | | 354,833 |
| 3900 | Air Resources Board | 298,444 | 2,829 | 7,019,937 | 538,493 | 309,491 | 33,799 | | | 260,488 |
| 3930 | Pesticide Regulation, Dept of | (2,336) | (56) | 1,737,686 | 134,467 | 16,169 | 1,271 | | | 18,528 |
| 3940 | Water Resources Control Board, State | 54,905 | (1,298) | 7,583,513 | 654,256 | 608,393 | 5,319 | | | 105,865 |
| 3960 | Toxics Substances Control, Dept of | (7,253) | (212) | 4,670,663 | 396,126 | (295,484) | 3,959 | | | 62,579 |
| 3980 | Environ Health Hazard Assesmnt, Office | 42,408 | (52) | 526,160 | 53,279 | 4,479 | 188 | | | 4,099 |
| 4020 | Sec, Health and Human Services Agency, CA | (380) | 2,627 | 1,121,646 | 107,898 | 96,337 | 15,492 | | | 73,041 |
| 4100 | Developmental Disabilities, State Council on | | (22) | 311,609 | 25,706 | 2,156 | 99 | | | 2,766 |
| 4120 | Emergency Medical Services Authority | 143,752 | 1 | 285,948 | 31,129 | 2,135 | 251 | 2,225 | | 1,877 |
| 4140 | Statewide Health Planning-Develop, Office of | 8,129 | 310 | 2,123,760 | 171,437 | 30,587 | 3,439 | 34,252 | | 25,905 |
| 4170 | Aging, Dept of | 4,679 | (40) | 487,564 | 67,603 | 3,800 | 206 | 3,469 | | 116,458 |

**STATE OF CALIFORNIA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| Agency Number | Agency/Department Name | 510 | 520 | 600 | 601 | 605 | 607 | 700 | 705 | 799 |
|---------------|--|------------------------------|---------------|--|--|-------------------------------|--|---------------------------------------|----------------------------------|------------------------|
| | | Office of Administrative Law | State Library | Health Benefits for Retired Annuitants | Dental 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 |
| 4180 | Aging, Commission on | 1,200 | - | 14,134 | 799 | 171 | (76) | | | 978 |
| 4200 | Alcohol and Drug Programs, Dept of | 13,180 | (492) | 1,274,764 | 103,429 | 8,575 | (684) | 3,673 | | 127,145 |
| 4260 | Health Care Services, Dept of | (80,146) | (861) | 11,112,887 | 1,318,585 | 118,824 | 7,528 | 113,798 | | (509,732) |
| 4265 | Public Health, Dept of | 77,871 | (2,596) | 15,903,324 | 1,704,115 | 182,869 | 58 | 526,362 | | 1,242,953 |
| 4280 | Managed Risk Medical Insurance Board | 51,110 | (26) | 308,777 | 34,085 | 3,450 | 215 | 3,243 | | 58,584 |
| 4300 | Developmental Services, Dept of | (11,408) | (4,579) | 22,988,813 | 4,073,723 | 69,657 | 111,345 | 14,082 | | 672,306 |
| 4440 | Mental Health, Dept of | 35,783 | (270) | 49,038,924 | 7,247,097 | 695,288 | 846,973 | 417,205 | | 606,684 |
| 4700 | Community Services and Development, Dept of | (181) | 552 | 328,162 | 28,466 | 14,726 | 2,802 | 20,586 | | 110,895 |
| 5160 | Rehabilitation, Dept of | 13,161 | 1,330 | 6,840,179 | 1,027,907 | 149,709 | 16,242 | 165,737 | | 347,154 |
| 5175 | Child Support Services, Dept of | 5,203 | (278) | 2,896,834 | 241,121 | 57,423 | 4,048 | 55,563 | | 158,472 |
| 5180 | Social Services, Dept of | 99,958 | (613) | 17,000,462 | 1,902,621 | 153,364 | 10,905 | 149,699 | | 358,465 |
| 5225 | Department of Corrections and Rehabilitation | 542,646 | (49,570) | 266,821,791 | 22,440,726 | 7,552,016 | 2,070,563 | | | 2,921,769 |
| 6100 | Education, Dept of | (127,891) | (707) | 10,350,554 | 663,764 | 99,348 | 4,165 | | | (7,062) |
| 6120 | Library, CA State | 613 | (21) | 522,574 | 42,317 | 3,241 | 179 | | | 3,678 |
| 6360 | Teacher Credentialing, Commission on | 45,638 | 7 | 799,143 | 64,407 | 6,754 | 600 | | | 15,651 |
| 6420 | Postsecondary Education Commission, CA | | (11) | 72,291 | 7,093 | 678 | (18) | | | 677 |
| 6440 | University of California | | | | | 725,364 | 5,112 | | | 209,058 |
| 6610 | University, CA State | (3,003) | (13,371) | 221,689,730 | | 1,492,812 | 84,848 | | | (696,691) |
| 6870 | Comm Colleges, Bd of Governors of the CA | 152 | (30) | 642,706 | 50,409 | 51,344 | (6,088) | | | 2,291 |
| 7100 | Employment Development Department | (28,710) | 8,809 | 44,757,541 | 3,224,972 | 534,807 | 69,554 | | | 772,635 |
| 7120 | Workforce Investment Board, CA | | (16) | 72,072 | 8,184 | 948 | 48 | | | 833 |
| 7350 | Industrial Relations, Dept of | 54,899 | 972 | 11,992,092 | 1,118,318 | 111,496 | 25,102 | | | 117,648 |
| 8260 | Arts Council, CA | 400 | (11) | 74,307 | 8,468 | 892 | 125 | | | 1,688 |
| 8570 | Food and Agriculture, Dept of | 217,365 | 513 | 5,575,805 | 639,354 | 99,048 | 28,796 | | | 107,652 |
| 8660 | Public Utilities Commission | 439 | (4,583) | 4,469,852 | 405,705 | 378,268 | 56,446 | | | 243,456 |
| 8940 | Military Department | | (30) | 3,456,261 | 621,159 | 29,792 | 94,085 | | | 33,026 |
| 8955 | Veterans Affairs, Dept of | 21,013 | 823 | 8,170,562 | 769,388 | 75,464 | 8,705 | | | 677,112 |
| 8960 | Veterans Home of California - Yountville | | | | | | | | | |
| 9150 | All Other Departments | 790,160 | 20,155 | 143,064,712 | 12,980,571 | 4,967,289 | 286,994 | | 474,484 | 2,828,499 |
| TOTALS | | 2,868,916 | 14,195 | 1,238,864,856 | 97,020,768 | 25,998,314 | 5,091,884 | 1,509,894 | 357,429 | 16,070,673 |