

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN  
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2003

EXHIBIT A

Agency Number	Department Name	Total Per Agency	004 Finance Audits	005 Finance Budgets	010 Finance Calstars	11 TOSU	100 Dept of Info Tech	151 State E-mail
0250	Judicial	6,244,190	(25,680)	522,466	10,458	21,203	8,796	3,429
0650	Office Of Planning And Research	280,877	(450)	64,228	1,028	961	16,857	155
0690	Office Of Emergency Services	1,044,092	(6,299)	(89,219)	1,224	3,970	9,288	642
0820	Department Of Justice	18,271,757	699,946	324,538	16,458	32,632	35,147	5,277
0840	State Controller	2,514,770	50,418	93,168	1,390	2,714	6,003	439
0860	State Board Of Equalization	9,737,578	(24,689)	135,169	5,542	16,673	(7,487)	2,696
1110	Department Of Consumer Affairs	8,116,677	302,627	247,735	2,218	22,412	(38,165)	3,625
2180	Dept Of Corporations	1,134,401	0	97,370	2,549	1,834	32,456	297
2240	Department of Housing and Community Develop	1,786,082	(8,699)	193,716	1,533	3,392	(1,395)	549
2660	Department Of Transportation	60,381,855	221,727	1,408,264		218,921	(29,172)	35,405
2700	Office Of Traffic Safety	61,188	(55,795)	9,172	518	1,930	(2,268)	312
2720	Dept Of The California Highway Patrol	35,160,582	(95,188)	268,139	26,325	68,996	62,358	11,159
2920	Trade And Commerce Agency	1,341,722	325,765	134,437	2,288	4,498	(711)	727
3030	Secretary For Resources	(65,549)	(2,601)	(18,150)	(1,204)	411	(6,161)	66
3340	California Conservation Corps	1,882,252	(9,540)	108,305	1,803	6,512	(7,352)	1,053
3360	Energy Resources,Conservation, & Dev Com	3,027,393	60,019	291,393	13,543	23,312	3,444	3,770
3480	Department Of Conservation	3,665,515	1,553	53,161	24,769	41,014	12,031	6,633
3540	Dept Of Forestry And Fire Protection	21,797,028	104,101	458,511	16,899	32,945	5,124	5,328
3600	Department Of Fish And Game	7,904,664	(21,180)	187,655	12,795	20,700	13,318	3,348
3680	Department Of Boating & Waterways	358,871	(1,800)	70,589	663	1,388	(502)	224
3720	California Coastal Commission	1,460,205	(1,350)	37,814	677	1,145	1,768	185
3760	State Coastal Conservancy	228,726	(600)	33,414	225	424	(68)	69
3790	Department Of Parks And Recreation	9,951,232	(3,557)	535,841	20,766	28,149	23,174	4,552
3820	San Francisco Bay Conserv & Develop Com	168,048	(300)	10,815	227	298	245	48
3910	Integrated Wate Management Board	2,262,885	970,409	65,444	2,794	5,872	12,167	950
3930	Department Of Pesticide Regulation	1,032,241	(4,950)	34,818	1,626	3,616	14,492	585
3940	State Water Resources Control Board	5,154,050	(37,620)	120,225	14,867	30,817	101,071	4,984
3960	Department Of Toxics Substances Control	4,155,771	199,112	110,041	15,149	18,803	104,697	3,041
4100	State Council On Developmental Disabilities	582,313	154,521	148,279	87	439	(606)	71
4120	Emergency Medical Services Authority	146,362	(450)	43,315	185	331	23	53
4140	Office Of Statewide Health Planning & Develop	1,106,034	(4,650)	150,323	1,500	3,368	11,827	545
4170	Department Of Aging	461,167	(1,050)	186,553	640	989	16,817	160
4180	Commission On Aging	540	0	(14,484)	12	42	(49)	7

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Agency Number	Department Name	Total Per Agency	004 Finance Audits	005 Finance Budgets	010 Finance Calstars	11 TOSU	100 Dept of Info Tech	151 State E-mail
4200	Dept Of Alcohol And Drug Programs	1,008,553	114,412	163,906	855	2,164	14,614	350
4260	Department Of Health Services	18,506,946	477,951	1,703,367	25,039	58,920	(18,051)	9,529
4280	Managed Risk Medical Insurance Board	442,342	(600)	140,702	232	435	(101)	70
4300	Department Of Developmental Services	25,460,463	(70,724)	524,462	66,420	95,618	62,277	15,464
4440	Department Of Mental Health	23,004,567	189,741	363,430	20,411	34,803	40,377	5,629
4700	Department Of Community Services & Dev	246,312	(1,500)	(1,539)	98	841	(1,613)	136
5100	Employment Development Department	25,084,286	(117,748)	391,094		78,986	(62,050)	12,774
5120	Workforce Enforcement Board	74,347	0	32,161	500	359	1,352	58
5160	Department Of Rehabilitation	6,394,614	(34,529)	200,468	8,758	24,335	(16,095)	3,936
5175	Department of Child Support Services	1,052,683	321,633	178,105	11,441	8,230	56,648	1,331
5180	Department Of Social Services	13,282,647	95,608	373,987	4,729	31,616	(746)	5,113
5240	Department Of Corrections, CA	159,337,940	602,611	1,849,593	136,983	340,831	(138,976)	55,121
5430	Board Of Corrections	651,865	310,751	71,011	414	720	27	116
5460	Department Of Youth Authority	16,049,958	205,509	340,522	7,994	25,169	(1,839)	4,070
6100	Department Of Education	9,673,724	353,603	2,897,818	7,956	15,078	9,618	2,438
6120	State Library, CA	622,176	(552)	148,406	343	508	1,510	82
6330	Calif Occupational Info Coord Committee	11,761	0	3,191	6	22	44	4
6360	Commission On Teacher Credentialing	867,794	(3,300)	286,559	1,012	2,355	5,730	381
6420	Cal Postsecondary Education Commission	91,472	(450)	(4,195)	163	322	(21)	52
6440	University Of California	5,831,387	25,509	847,942		246,391	893,302	39,848
6610	California State University	73,570,326	(358,700)	407,941		267,662	(163,654)	43,288
8100	Office Of Criminal Justice Planning	427,902	(1,650)	165,874	456	1,147	653	186
8260	California Arts Council	388,053	163,694	70,129	135	298	(156)	48
8350	Department Of Industrial Relations	6,313,540	(22,380)	117,584	7,445	17,454	6,850	2,823
8570	Department Of Food And Agriculture	3,958,018	(6,817)	166,599	8,013	14,022	1,315	2,268
8660	Public Utilities Commission	2,731,674	225,853	236,793	83	6,241	(8,188)	1,009
8700	Victims Compensation & Government Claims Board	743,540	13,149	49,864	443	485	5,447	78
8950	Department of Veterans Affairs	2,951,425	67,654	449,589	25,899	18,630	113,898	3,013
8960	Veterans Home - Yountville	2,353,389	(4,950)	13,097	1,360	3,441	(2,280)	556
8965	Veterans Home - Barstow	649,349	(1,650)	32,498	988	1,537	608	249
9150	All Other Departments	113,326,084	(1,066,028)	6,472,211	113,348	430,327	362,360	69,595
<b>Total</b>		726,464,656	4,259,850	24,716,214	651,078	2,349,658	1,560,027	379,999

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN  
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2003

EXHIBIT A

Agency Number	Department Name	152 Network Infrastructure	201 SCO Accounting	202 SCO Claims Audit	203 SCO Payroll	204 SCO Gen Disbursements	205 SCO Audits	211 SCO PPSD/SDD
0250	Judicial	2,256	209,321	17,692	28,841	80,032	(74,548)	55,772
0650	Office Of Planning And Research	102	21,665	2,006	1,380	6,869	649	5,526
0690	Office Of Emergency Services	422	69,946	(1,239)	7,093	11,824	(18,012)	18,473
0820	Department Of Justice	3,472	250,658	8,027	82,974	58,687	16,459	223,822
0840	State Controller	289	63,768	108,775	10,990	276,213	1,350	30,679
0860	State Board Of Equalization	1,774	206,788	40,122	52,089	160,438	(34,635)	136,412
1110	Department Of Consumer Affairs	2,385	301,810	61,491	47,751	184,163	8,984	222,566
2180	Dept Of Corporations	195	41,241	3,230	5,432	6,620	1,326	31,397
2240	Department of Housing and Community Develop	361	99,771	27,779	7,160	100,036	(4,045)	22,816
2660	Department Of Transportation	23,293	389,897	50,932	564,495	220,510	704,929	1,135,462
2700	Office Of Traffic Safety	205	14,913	986	513	3,580	926	1,087
2720	Dept Of The California Highway Patrol	7,341	238,452	15,851	263,741	100,421	31,301	358,635
2920	Trade And Commerce Agency	479	68,500	1,496	4,504	9,274	2,288	12,970
3030	Secretary For Resources	44	(1,420)	(123)	7	35	(154)	(229)
3340	California Conservation Corps	693	58,048	1,669	32,939	25,958	2,841	33,414
3360	Energy Resources,Conservation, & Dev Com	2,480	59,929	(267)	6,593	5,832	11,019	18,787
3480	Department Of Conservation	4,364	91,008	6,713	8,547	31,749	21,716	26,509
3540	Dept Of Forestry And Fire Protection	3,505	187,062	27,490	115,149	145,133	16,701	196,788
3600	Department Of Fish And Game	2,202	219,529	16,715	39,507	79,310	33,239	150,075
3680	Department Of Boating & Waterways	148	28,188	1,546	1,070	5,519	667	3,427
3720	California Coastal Commission	122	19,093	1,117	2,545	3,736	621	10,163
3760	State Coastal Conservancy	45	48,445	847	949	3,159	288	3,332
3790	Department Of Parks And Recreation	2,995	188,448	12,414	101,421	60,605	10,809	244,424
3820	San Francisco Bay Conserv & Develop Com	32	5,694	273	565	1,044	167	2,263
3910	Integrated Wate Management Board	625	55,195	1,826	6,528	12,299	2,880	21,189
3930	Department Of Pesticide Regulation	385	36,744	1,719	4,923	7,772	1,760	15,586
3940	State Water Resources Control Board	3,279	146,417	6,830	23,438	29,057	12,575	86,831
3960	Department Of Toxics Substances Control	2,001	76,209	2,809	13,735	14,090	10,992	39,028
4100	State Council On Developmental Disabilities	47	31,491	4,633	1,465	14,241	213	5,070
4120	Emergency Medical Services Authority	35	18,934	626	712	2,233	167	2,580
4140	Office Of Statewide Health Planning & Develop	358	41,173	1,455	5,868	6,940	1,593	18,081
4170	Department Of Aging	105	32,501	1,740	2,250	8,372	(10,823)	7,279
4180	Commission On Aging	4	3,456	73	60	788		268

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EXHIBIT A

Agency Number	Department Name	152 Network Infrastructure	201 SCO Accounting	202 SCO Claims Audit	203 SCO Payroll	204 SCO Gen Disbursements	205 SCO Audits	211 SCO PPSD/SDD
4200	Dept Of Alcohol And Drug Programs	230	56,397	(8,680)	4,271	(7,311)	(24,456)	12,429
4260	Department Of Health Services	6,269	665,085	143,295	87,152	830,677	270,699	265,330
4280	Managed Risk Medical Insurance Board	46	24,654	397	898	2,492	288	2,897
4300	Department Of Developmental Services	10,174	426,350	18,418	219,988	80,039	52,873	497,230
4440	Department Of Mental Health	3,703	345,100	12,584	182,769	73,032	12,371	352,550
4700	Department Of Community Services & Dev	90	64,083	2,063	1,403	8,902	(1,557)	2,807
5100	Employment Development Department	8,404	435,765	743	129,696	76,222	(12,100)	274,561
5120	Workforce Enforcement Board	38	15,288	439	663	900	241	7,183
5160	Department Of Rehabilitation	2,589	284,049	28,881	26,926	173,441	11,399	77,657
5175	Department of Child Support Services	876	45,646	10,321	3,401	21,151	6,029	19,927
5180	Department Of Social Services	3,364	326,837	194,408	64,212	1,012,581	(12,177)	174,254
5240	Department Of Corrections, CA	36,264	1,656,637	75,737	935,463	375,650	148,607	1,696,000
5430	Board Of Corrections	77	26,769	1,025	910	4,113	333	3,383
5460	Department Of Youth Authority	2,678	428,822	19,817	89,212	87,644	11,480	172,590
6100	Department Of Education	1,604	552,456	23,448	35,615	258,614	(103,337)	102,364
6120	State Library, CA	54	45,394	5,225	2,860	17,953	268	9,384
6330	Calif Occupational Info Coord Committee	2	5,270	106	29	362		150
6360	Commission On Teacher Credentialing	251	32,197	12,120	2,906	30,525	1,093	8,919
6420	Cal Postsecondary Education Commission	34	5,525	263	800	1,254	167	2,982
6440	University Of California	26,216	77,584	3,112		6,377	179,416	
6610	California State University	28,479	718,497	2,904	1,028,822	16,773	48,605	2,116,185
8100	Office Of Criminal Justice Planning	122	123,157	3,440	2,190	18,091	(5,092)	6,968
8260	California Arts Council	32	34,934	3,680	565	14,675	167	1,738
8350	Department Of Industrial Relations	1,857	125,311	4,805	34,378	25,187	8,418	107,996
8570	Department Of Food And Agriculture	1,492	142,500	8,981	37,712	35,327	7,346	91,786
8660	Public Utilities Commission	664	58,006	35,404	11,864	96,025	2,424	34,278
8700	Victims Compensation & Government Claims Board	52	25,935	68,360	2,404	148,523	7,214	11,316
8950	Department of Veterans Affairs	1,982	267,305	8,503	10,031	17,426	13,625	56,770
8960	Veterans Home - Yountville	366	52,380	2,589	21,495	12,761	1,639	62,831
8965	Veterans Home - Barstow	164	24,200	1,406	5,227	5,808	787	13,714
9150	All Other Departments	45,786	3,031,957	248,415	685,805	1,153,836	723,783	1,640,236
<b>Total</b>		250,002	13,446,964	1,359,462	5,074,901	6,275,589	2,104,796	10,966,897

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EXHIBIT A

Agency Number	Department Name	302 Treasurer's Banking	303 STO Cash Mgmt and Trust	400 Personnel Board	410 Personnel Administration	500 Board of Control	510 Office of Admin Law	520 State Library
0250	Judicial	2,062	37,062	56,058	55,742	(489)		12,769
0650	Office Of Planning And Research	143	2,165	4,853	4,899		4,266	919
0690	Office Of Emergency Services	376	6,294	21,183	20,790	319	(6,526)	1,940
0820	Department Of Justice	3,609	57,357	226,850	225,375	467,204	154,225	19,873
0840	State Controller	4,395	4,797	30,367	30,245	42,868	(3,088)	1,672
0860	State Board Of Equalization	3,959	26,791	163,212	159,564	2,218	65,645	8,397
1110	Department Of Consumer Affairs	4,247	31,421	80,564	73,891	8,978	215,546	8,079
2180	Dept Of Corporations	303	4,648	17,013	18,438		63,136	2,112
2240	Department of Housing and Community Develop	1,627	5,807	22,947	22,816	99	2,933	1,957
2660	Department Of Transportation	22,621	387,423	1,074,959	1,075,837	53,183	81,849	135,160
2700	Office Of Traffic Safety	68	2,993	1,246	1,223			897
2720	Dept Of The California Highway Patrol	10,386	113,839	417,684	409,347	11,043	49,870	36,824
2920	Trade And Commerce Agency	277	7,922	13,691	13,545	1,176	59,653	2,750
3030	Secretary For Resources	0	(515)	38	10		(14,798)	(615)
3340	California Conservation Corps	1,424	10,146	78,142	73,042	698		3,058
3360	Energy Resources,Conservation, & Dev Com	296	42,542	20,311	20,047	(208)	57,433	15,291
3480	Department Of Conservation	721	75,673	27,056	26,861	1,482	112,067	27,481
3540	Dept Of Forestry And Fire Protection	5,798	58,155	218,841	215,407	9,603	109,578	20,236
3600	Department Of Fish And Game	2,436	38,450	139,001	139,456	(4,061)	104,953	14,050
3680	Department Of Boating & Waterways	112	2,407	3,942	3,868	123	5,576	822
3720	California Coastal Commission	142	2,100	9,563	9,578	1,236	(9,544)	758
3760	State Coastal Conservancy	77	755	3,120	3,127	196	1,280	265
3790	Department Of Parks And Recreation	4,344	55,239	231,804	231,948	3,144	23,702	21,169
3820	San Francisco Bay Conserv & Develop Com	34	590	1,974	1,995		91,881	228
3910	Integrated Wate Management Board	386	10,174	20,728	20,671	1,371	35,488	3,473
3930	Department Of Pesticide Regulation	274	6,182	16,174	16,029	(135)	79,871	2,081
3940	State Water Resources Control Board	1,217	53,575	75,403	76,219	36,369	89,283	18,354
3960	Department Of Toxics Substances Control	660	38,020	42,317	41,755	6,270	56,125	14,924
4100	State Council On Developmental Disabilities	251	654	5,081	5,054	(269)	8,105	185
4120	Emergency Medical Services Authority	55	598	2,282	2,302		(16,338)	213
4140	Office Of Statewide Health Planning & Develop	295	5,745	20,314	19,975	(135)	10,918	1,929
4170	Department Of Aging	191	1,863	6,755	6,776	588	(4,853)	689
4180	Commission On Aging	12	66	326	318	196		20

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Agency Number	Department Name	302 Treasurer's Banking	303 STO Cash Mgmt and Trust	400 Personnel Board	410 Personnel Administration	500 Board of Control	510 Office of Admin Law	520 State Library
4200	Dept Of Alcohol And Drug Programs	4	3,597	13,738	13,530	61	1,752	1,173
4260	Department Of Health Services	13,924	99,458	262,305	261,286	2,294	134,579	33,015
4280	Managed Risk Medical Insurance Board	64	775	2,589	2,608		(13,426)	273
4300	Department Of Developmental Services	8,769	184,030	455,548	457,607	10,754	16,795	69,384
4440	Department Of Mental Health	7,302	63,681	372,618	368,609	(348)	(13,279)	22,947
4700	Department Of Community Services & Dev	168	1,193	4,128	3,967	257		312
5100	Employment Development Department	5,266	123,041	403,448	387,843	7,820	1,776	37,070
5120	Workforce Enforcement Board	38	911	3,892	4,218			414
5160	Department Of Rehabilitation	3,185	39,687	96,223	93,781	4,080	5,418	12,664
5175	Department of Child Support Services	447	20,862	10,798	11,703			9,481
5180	Department Of Social Services	15,601	45,729	196,161	192,858	(3,357)	86,319	12,379
5240	Department Of Corrections, CA	36,598	568,435	1,933,028	1,898,258	144,380	35,979	186,161
5430	Board Of Corrections	87	1,309	3,262	3,258	4,310	26,287	470
5460	Department Of Youth Authority	4,158	40,115	218,761	212,793	1,424	(176)	12,447
6100	Department Of Education	4,475	26,810	115,436	113,473	1,533	91,981	9,398
6120	State Library, CA	348	969	9,380	9,333	182		363
6330	Calif Occupational Info Coord Committee	6	34	104	108			10
6360	Commission On Teacher Credentialing	545	3,985	8,754	8,727	392	20,758	1,327
6420	Cal Postsecondary Education Commission	45	567	2,771	2,779			197
6440	University Of California	96				1,371	1,706	
6610	California State University	35,640	447,622			(538)	9,797	147,046
8100	Office Of Criminal Justice Planning	316	1,909	6,767	6,754	(135)	1,280	624
8260	California Arts Council	219	510	1,962	1,928	(208)		172
8350	Department Of Industrial Relations	1,519	29,487	114,771	113,473	2,425	49,333	9,797
8570	Department Of Food And Agriculture	1,789	25,471	95,562	94,678	(4,760)	58,225	9,116
8660	Public Utilities Commission	1,788	8,280	37,702	37,150	772	8,386	1,922
8700	Victims Compensation & Government Claims Board	2,309	1,025	6,517	6,988	329	(1,294)	416
8950	Department of Veterans Affairs	638	47,225	30,762	33,339	8,033	13,224	21,462
8960	Veterans Home - Yountville	923	5,719	56,523	56,967	(1,212)		1,866
8965	Veterans Home - Barstow	260	2,889	20,466	22,180			1,067
9150	All Other Departments	39,107	765,884	1,841,378	1,812,059	147,241	620,478	280,397
<b>Total</b>		258,432	3,652,147	9,379,153	9,258,405	970,167	2,584,134	1,261,330

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN  
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2003

EXHIBIT A

Agency Number	Department Name	600	605	607	608	700	702	705
		HBRA	Justice Legal	Justice Tort Liability	Justice Tort Settlements	Sec HW	Sec Youth Adult Corr	Sec State Consumer
0250	Judicial	5,214,663	(7,499)	3,268				
0650	Office Of Planning And Research	193,973	6,919					
0690	Office Of Emergency Services	1,092,302	(12,077)	417				
0820	Department Of Justice	10,415,376	98,829	4,712,456	129,143			
0840	State Controller	1,500,654	188,544	22,212	2,923			
0860	State Board Of Equalization	8,227,181	513,013	(26,386)	(5,269)			
1110	Department Of Consumer Affairs	5,700,076	79,952	(14,516)				109,634
2180	Dept Of Corporations	748,560	8,738					
2240	Department of Housing and Community Develop	1,020,878	2,792	8,816	616			
2660	Department Of Transportation	51,124,905	669,024					
2700	Office Of Traffic Safety	71,655	5,015					
2720	Dept Of The California Highway Patrol	32,492,651	192,113					
2920	Trade And Commerce Agency	531,915	13,754					
3030	Secretary For Resources	(1,490)	(18,695)					
3340	California Conservation Corps	1,144,549	16,822	5,353	29,129			
3360	Energy Resources,Conservation, & Dev Com	1,060,908	74,138					
3480	Department Of Conservation	1,266,938	293,916	11,667	340			
3540	Dept Of Forestry And Fire Protection	17,723,651	630,328	178,939	109,295			
3600	Department Of Fish And Game	5,841,747	67,453					
3680	Department Of Boating & Waterways	178,300	3,499		(394)			
3720	California Coastal Commission	301,369	1,025,946	(106)				
3760	State Coastal Conservancy	112,818	1,312					
3790	Department Of Parks And Recreation	7,177,396	308,919	(493,320)	127,465			
3820	San Francisco Bay Conserv & Develop Com	75,866	(36,673)	139				
3910	Integrated Wate Management Board	991,967	17,440					
3930	Department Of Pesticide Regulation	776,117	10,617					
3940	State Water Resources Control Board	3,199,239	1,297,228	(813)	1,507			
3960	Department Of Toxics Substances Control	2,174,607	1,490,776	(63,281)				
4100	State Council On Developmental Disabilities	201,984	1,072					
4120	Emergency Medical Services Authority	85,032	1,040				2,350	
4140	Office Of Statewide Health Planning & Develop	877,658	2,930	13,334			22,426	
4170	Department Of Aging	295,345	3,238				7,363	
4180	Commission On Aging	9,318	107					

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN  
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2003

EXHIBIT A

Agency Number	Department Name	600 HBRA	605 Justice Legal	607 Justice Tort Liability	608 Justice Tort Settlements	700 Sec HW	702 Sec Youth Adult Corr	705 Sec State Consumer
4200	Dept Of Alcohol And Drug Programs	650,104	6,135			13,988		
4260	Department Of Health Services	12,042,410	303,628	(81,921)	(4,004)	387,651		
4280	Managed Risk Medical Insurance Board	90,482	1,365			3,044		
4300	Department Of Developmental Services	21,264,181	272,693	15,034	(26,806)	729,230		
4440	Department Of Mental Health	18,974,078	895,330	320,813	73,268	250,808		
4700	Department Of Community Services & Dev	219,360	1,921			4,527		
5100	Employment Development Department	21,173,801	203,395			474,132		
5120	Workforce Enforcement Board	136	1,680			3,713		
5160	Department Of Rehabilitation	5,027,788	66,687		(63,972)	153,953		
5175	Department of Child Support Services	184,930	39,432			84,995		
5180	Department Of Social Services	10,377,118	142,731	(51,576)	(10,662)	174,201		
5240	Department Of Corrections, CA	142,885,354	1,551,202	899,210	222,954		491,654	
5430	Board Of Corrections	158,836	19,215	278			1,534	
5460	Department Of Youth Authority	13,852,824	125,127	146,757	2,192		27,875	
6100	Department Of Education	4,858,191	371,213	(108,921)	3,311			
6120	State Library, CA	401,657	12,529	775				
6330	Calif Occupational Info Coord Committee	2,261	53					
6360	Commission On Teacher Credentialing	434,625	6,796					
6420	Cal Postsecondary Education Commission	77,151	981					
6440	University Of California		1,180,838					
6610	California State University	67,975,922	755,084	139	(46,512)			
8100	Office Of Criminal Justice Planning	280,714	3,579					
8260	California Arts Council	83,211	10,237					
8350	Department Of Industrial Relations	5,525,159	48,068	38,190	(38,383)			
8570	Department Of Food And Agriculture	3,039,240	69,975	(2,331)	47,215			
8660	Public Utilities Commission	1,777,044	12,778	(2,331)				
8700	Victims Compensation & Government Claims Board	385,507	5,065	3,458				
8950	Department of Veterans Affairs	1,100,185	112,471	3,750				
8960	Veterans Home - Yountville	2,055,869	9,661					
8965	Veterans Home - Barstow	511,037	5,106					
9150	All Other Departments	85,011,790	4,061,703	(709,264)	44,277	146,899	73,449	748,500
	<b>Total</b>	582,249,073	17,247,208	4,830,239	597,633	2,459,280	594,512	858,134

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN  
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2003

EXHIBIT A

Agency Number	Department Name	710 Sec Business Trans Housing	715 Sec for Resources	799 Bureau of State Audits
0250	Judicial			10,517
0650	Office Of Planning And Research			(58,234)
0690	Office Of Emergency Services			(89,039)
0820	Department Of Justice			3,363
0840	State Controller			42,984
0860	State Board Of Equalization			(91,642)
1110	Department Of Consumer Affairs			449,204
2180	Dept Of Corporations	982		46,521
2240	Department of Housing and Community Develop	1,817		250,005
2660	Department Of Transportation	117,261		694,970
2700	Office Of Traffic Safety	1,034		977
2720	Dept Of The California Highway Patrol	36,957		32,335
2920	Trade And Commerce Agency			130,526
3030	Secretary For Resources			(3)
3340	California Conservation Corps		220,501	43,044
3360	Energy Resources,Conservation, & Dev Com		832,123	404,657
3480	Department Of Conservation		1,469,673	21,874
3540	Dept Of Forestry And Fire Protection		1,162,451	40,007
3600	Department Of Fish And Game		743,518	60,449
3680	Department Of Boating & Waterways		48,680	810
3720	California Coastal Commission		40,954	572
3760	State Coastal Conservancy		15,006	244
3790	Department Of Parks And Recreation		1,031,365	(1,983)
3820	San Francisco Bay Conserv & Develop Com		10,943	(300)
3910	Integrated Wate Management Board			3,008
3930	Department Of Pesticide Regulation			5,957
3940	State Water Resources Control Board			(236,300)
3960	Department Of Toxics Substances Control			(256,109)
4100	State Council On Developmental Disabilities			244
4120	Emergency Medical Services Authority			83
4140	Office Of Statewide Health Planning & Develop			(107,737)
4170	Department Of Aging			(102,319)
4180	Commission On Aging			

STATE OF CALIFORNIA STATE-WIDE COST ALLOCATION PLAN  
SUMMARY OF ALLOCATED CENTRAL SERVICE COSTS FOR THE FISCAL YEAR ENDING JUNE 31, 2003

EXHIBIT A

Agency Number	Department Name	710 Sec Business Trans Housing	715 Sec for Resources	799 Bureau of State Audits
4200	Dept Of Alcohol And Drug Programs			(24,710)
4260	Department Of Health Services			527,059
4280	Managed Risk Medical Insurance Board			182,158
4300	Department Of Developmental Services			4,657
4440	Department Of Mental Health			32,242
4700	Department Of Community Services & Dev			(63,734)
5100	Employment Development Department			1,050,348
5120	Workforce Enforcement Board			160
5160	Department Of Rehabilitation			163,305
5175	Department of Child Support Services			5,294
5180	Department Of Social Services			(168,641)
5240	Department Of Corrections, CA			714,206
5430	Board Of Corrections			13,368
5460	Department Of Youth Authority			11,990
6100	Department Of Education			29,550
6120	State Library, CA			(44,798)
6330	Calif Occupational Info Coord Committee			
6360	Commission On Teacher Credentialing			1,138
6420	Cal Postsecondary Education Commission			83
6440	University Of California			2,301,678
6610	California State University			89,322
8100	Office Of Criminal Justice Planning			(189,447)
8260	California Arts Council			83
8350	Department Of Industrial Relations			(18,028)
8570	Department Of Food And Agriculture			13,294
8660	Public Utilities Commission			147,727
8700	Victims Compensation & Government Claims Board			(52)
8950	Department of Veterans Affairs			526,011
8960	Veterans Home - Yountville			1,786
8965	Veterans Home - Barstow			810
9150	All Other Departments	36,354	1,518,089	2,976,114
<b>Total</b>		194,405	7,093,303	9,581,658