

**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	AGRICULTURE	LEGAL AFFAIRS	BUSINESS &	CHILDREN & FAMILY	CITRUS	COMMUNITY AFFAIRS	CORRECTIONS
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	54,160	17,478	181,734	507,309	75,244	160,158	334,964
OPPAGA	4,021	0	210,949	674,295	10,517	0	427,543
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	283,446	210,577	200,629	1,740,781	9,534	208,987	888,005
ACCOUNTING & AUDITING	232,039	107,005	106,460	1,076,207	5,235	77,637	1,080,258
PUBLIC EMPLOYEE	62,978	0	74,270	300,847	0	0	987,621
TECH	10,267	0	11,252	0	0	0	56,258
SECTY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	84,777	80,038	160,548	86,895	2,073	42,777	62,208
WORKFORCE PRG GR	21,211	7,556	8,545	98,085	500	1,985	154,225
<b>Total Allocated</b>	<b>752,899</b>	<b>422,654</b>	<b>954,387</b>	<b>4,484,419</b>	<b>103,103</b>	<b>491,544</b>	<b>3,991,082</b>
Roll Forward	26,504	( 35,316)	( 141,841)	( 935,508)	23,071	( 304,842)	594,874
<b>Cost With Roll Forward</b>	<b>779,403</b>	<b>387,338</b>	<b>812,546</b>	<b>3,548,911</b>	<b>126,174</b>	<b>186,702</b>	<b>4,585,956</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>779,403</b>	<b>387,338</b>	<b>812,546</b>	<b>3,548,911</b>	<b>126,174</b>	<b>186,702</b>	<b>4,585,956</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	ELDER AFFAIRS	ENVIRONM	STATE LAND	FISH & WILDLIFE	GOVERNOR'S OFFICE	HEALTH CARE	HIGHWAY SAFETY
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	37,507	151,085	0	176,248	222,935	93,918	194,078
OPPAGA	812,479	3,712	0	0	316,578	660,685	31,550
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	66,643	534,289	0	465,471	13,317	137,157	386,427
ACCOUNTING & AUDITING	32,190	263,519	0	201,247	11,719	89,716	262,969
PUBLIC EMPLOYEE	0	22,583	0	3,764	277,258	3,764	85,562
TECH	0	10,970	0	84,386	0	0	126,579
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	10,707	85,551	0	41,589	240,358	66,855	41,456
WORKFORCE PRG GR	2,177	20,011	0	10,411	1,624	9,472	27,439
<b>Total Allocated</b>	<b>961,703</b>	<b>1,091,720</b>	<b>0</b>	<b>983,116</b>	<b>1,083,789</b>	<b>1,061,567</b>	<b>1,156,060</b>
Roll Forward	763,042	( 290,326)	0	231,763	401,254	283,857	50,641
<b>Cost With Roll Forward</b>	<b>1,724,745</b>	<b>801,394</b>	<b>0</b>	<b>1,214,879</b>	<b>1,485,043</b>	<b>1,345,424</b>	<b>1,206,701</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>1,724,745</b>	<b>801,394</b>	<b>0</b>	<b>1,214,879</b>	<b>1,485,043</b>	<b>1,345,424</b>	<b>1,206,701</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	FINANCIAL SERVICES	STATE ATTORNEYS	JUVENILE JUSTICE	LAW ENFORCEMENT	LEGISLATURE	LOTTERY	MANAGEMENT
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	56,920	193,515	0	87,904	942,981
OPPAGA	0	0	242,653	178,394	0	27,297	376,507
FINANCIAL SERVICES	1,150,716	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	291,543	197,049	71,274	112,991	103,588
ACCOUNTING & AUDITING	0	107,320	239,557	120,943	34,539	43,196	1,123,031
PUBLIC EMPLOYEE	0	0	249,158	3,764	0	0	166,354
TECH	0	0	984	30,941	2,391	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	0	6,716	126,004	53,369	63,624	42,080	147,333
WORKFORCE PRG GR	0	35,659	27,923	10,965	0	2,446	453
Total Allocated	1,150,716	149,695	1,234,742	788,940	171,828	315,914	2,860,247
Roll Forward	( 260,591)	3,643	219,456	46,502	56,560	( 94,272)	1,697,860
Cost With Roll Forward	890,125	153,338	1,454,198	835,442	228,388	221,642	4,558,107
Adjustments	0	0	0	0	0	0	0
Proposed Costs	890,125	153,338	1,454,198	835,442	228,388	221,642	4,558,107



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	ADMINISTRATIVE	TECH PROG/MGMT	TECH PROG/MGMT	STATE GRP	HUMAN RELATIONS	SUPPORT-MOTOR	WAGES
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	0	0	0	0	0
OPPAGA	0	0	0	0	0	0	0
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	18,041	0	0	0	0	0	0
ACCOUNTING & AUDITING	11,468	1,021	0	887	1,188	401	0
PUBLIC EMPLOYEE	0	0	0	0	0	0	0
TECH	0	0	0	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	74	0	0	0	610	0	0
WORKFORCE PRG GR	1,473	339	0	295	395	133	0
Total Allocated	31,056	1,360	0	1,182	2,193	534	0
Roll Forward	( 895)	0	0	( 489)	( 1,820)	63	0
Cost With Roll Forward	30,161	1,360	0	693	373	597	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	30,161	1,360	0	693	373	597	0



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	SUPPORT-PURCHASIN	SUPERVISION TF	MILITARY AFFAIRS	PAROLE & PROB'TN	PUBLIC SERVICE	REVENUE	SECRETARY OF STATE
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	8,405	50,415	41,094	603,284	0
OPPAGA	0	0	7,578	22,657	0	148,469	0
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	32,323	4,248	9,618	1,904,097	0
ACCOUNTING & AUDITING	1,356	5,346	41,292	4,967	10,645	683,505	0
PUBLIC EMPLOYEE	0	0	3,764	0	0	15,055	0
TECH	0	0	11,252	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	444,985
LIBRARY & INFORMATION	0	0	4,145	52,034	63,436	124,647	0
WORKFORCE PRG GR	450	1,776	1,768	823	1,940	30,208	0
<b>Total Allocated</b>	<b>1,806</b>	<b>7,122</b>	<b>110,527</b>	<b>135,144</b>	<b>126,733</b>	<b>3,509,265</b>	<b>444,985</b>
Roll Forward	234	219	4,782	( 43,516)	52,276	1,280,898	150,142
<b>Cost With Roll Forward</b>	<b>2,040</b>	<b>7,341</b>	<b>115,309</b>	<b>91,628</b>	<b>179,009</b>	<b>4,790,163</b>	<b>595,127</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>2,040</b>	<b>7,341</b>	<b>115,309</b>	<b>91,628</b>	<b>179,009</b>	<b>4,790,163</b>	<b>595,127</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	STATE BOARD OF	WORKFORCE	TRANSPORTATION	VETERAN'S AFFAIRS	INTRA-DEPT ADMIN	OTHER	STATE TECHNOLOGY
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	21,505	311,120	212,032	227,559	0	0	0
OPPAGA	10,903	0	168,806	0	0	113,207	0
FINANCIAL SERVICES	0	0	0	0	1,582,572	0	0
INFORMATION SYSTEMS	988,912	642,230	1,639,736	29,904	0	0	0
ACCOUNTING & AUDITING	281,508	250,919	703,574	29,531	0	0	0
PUBLIC EMPLOYEE	0	0	185,173	3,764	0	0	0
TECH	0	0	18,284	0	0	3,516	0
SEC'TY STATE ADMIN	0	0	0	0	2,327,752	0	0
LIBRARY & INFORMATION	22,142	31,879	93,275	4,145	0	345	0
WORKFORCE PRG GR	0	8,768	42,068	3,550	0	0	0
<b>Total Allocated</b>	<b>1,324,970</b>	<b>1,244,916</b>	<b>3,062,948</b>	<b>298,453</b>	<b>3,910,324</b>	<b>117,068</b>	<b>0</b>
Roll Forward	609,396	( 314,951)	664,033	66,332	( 205,741)	( 1,008,473)	0
<b>Cost With Roll Forward</b>	<b>1,934,366</b>	<b>929,965</b>	<b>3,726,981</b>	<b>364,785</b>	<b>3,704,583</b>	<b>( 891,405)</b>	<b>0</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>1,934,366</b>	<b>929,965</b>	<b>3,726,981</b>	<b>364,785</b>	<b>3,704,583</b>	<b>( 891,405)</b>	<b>0</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	EDUCATION	EDU OTHER	STATE UNIVERSITY DEAF & BLIND SCHOOL	HEALTH	STATE COURT	PUBLIC DEFENDERS
EQUIPMENT USE	0	0	0	0	0	0
AUDITOR GENERAL	474,126	0	0	392,887	52,313	0
OPPAGA	1,422,204	0	0	333,204	0	0
FINANCIAL SERVICES	0	0	0	0	0	0
INFORMATION SYSTEMS	641,598	0	0	31,249	3,329,333	114,410
ACCOUNTING & AUDITING	324,422	0	0	19,511	1,376,216	136,411
PUBLIC EMPLOYEE	0	0	0	3,764	100,617	0
TECH	0	0	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0
LIBRARY & INFORMATION	149,984	178	0	60,101	867	4,145
WORKFORCE PRG GR	14,648	0	0	17,484	23,122	13,356
<b>Total Allocated</b>	<b>3,026,982</b>	<b>178</b>	<b>0</b>	<b>54,524</b>	<b>5,609,842</b>	<b>327,123</b>
Roll Forward	356,296	0	0	10,748	1,079,581	150,037
<b>Cost With Roll Forward</b>	<b>3,383,278</b>	<b>178</b>	<b>0</b>	<b>65,272</b>	<b>6,689,423</b>	<b>477,160</b>
Adjustments	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>3,383,278</b>	<b>178</b>	<b>0</b>	<b>65,272</b>	<b>6,689,423</b>	<b>477,160</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	ETHICS COMMISSION	SMART SCHOOL	RETIREMENT	CORRECT PRIVATIZ	OTHER JUDICIAL	JUDICIARY	STATE EMPL LEASING
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	0	0	0	0	0
OPPAGA	0	0	0	0	0	8,661	0
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	0	0	0	626,874	0
ACCOUNTING & AUDITING	0	0	3,246	0	0	284,925	117
PUBLIC EMPLOYEE	0	0	0	0	0	0	0
TECH	0	0	0	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	8,329	0	576	0	0	124,618	0
WORKFORCE PRG GR	0	0	1,079	0	0	3,393	39
Total Allocated	8,329	0	4,901	0	0	1,048,471	156
Roll Forward	4,667	0	( 3,530)	( 157)	( 36,081)	671,228	( 40)
Cost With Roll Forward	12,996	0	1,371	( 157)	( 36,081)	1,719,699	116
Adjustments	0	0	0	0	0	0	0
Proposed Costs	12,996	0	1,371	( 157)	( 36,081)	1,719,699	116



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	UNIVERSITY OF	FLORIDA STATE	FLORIDA A&M	UNIV OF CENTRAL FL	UNIV OF SOUTH FL	NEW COLLEGE	FLORIDA ATLANTIC
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	520,461	381,316	779,286	249,258	319,420	84,668	234,945
OPPAGA	414,043	204,366	67,769	151,331	226,071	6,655	105,342
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	53,661	0	13,273	0	0	0	0
ACCOUNTING & AUDITING	15,279	2	36,430	0	0	0	0
PUBLIC EMPLOYEE	110,903	0	166,354	55,451	55,451	0	110,903
TECH	1,571	776	257	575	858	25	400
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	12,437	43,303	16,849	12,437	4,187	0	4,145
WORKFORCE PRG GR	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>1,128,355</b>	<b>629,763</b>	<b>1,080,218</b>	<b>469,052</b>	<b>605,987</b>	<b>91,348</b>	<b>455,735</b>
Roll Forward	( 2,885,996)	( 2,572,786)	( 10,058)	( 1,793)	( 75,398)	24,758	143,580
<b>Cost With Roll Forward</b>	<b>( 1,757,641)</b>	<b>( 1,943,023)</b>	<b>1,070,160</b>	<b>467,259</b>	<b>530,589</b>	<b>116,106</b>	<b>599,315</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>( 1,757,641)</b>	<b>( 1,943,023)</b>	<b>1,070,160</b>	<b>467,259</b>	<b>530,589</b>	<b>116,106</b>	<b>599,315</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	UNIV OF WEST	FLORIDA	UNIV OF NORTH FL	FL GULF COAST UNIV	AGENCY FOR	SubTotal	Direct Billed
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	431,696	570,172	283,407	153,142	0	9,890,649	0
OPPAGA	37,403	114,837	47,527	24,980	218,682	7,831,875	0
FINANCIAL SERVICES	0	0	0	0	0	2,733,288	0
INFORMATION SYSTEMS	0	17,524	0	0	246,035	16,264,774	0
ACCOUNTING & AUDITING	0	73,694	0	0	189,412	9,742,255	0
PUBLIC EMPLOYEE	0	166,354	0	0	93,089	3,308,565	0
TECH	142	436	180	95	0	372,395	0
SEC'TY STATE ADMIN	0	0	0	0	0	2,772,737	0
LIBRARY & INFORMATION	4,145	8,291	4,145	0	0	2,300,427	0
WORKFORCE PRG GR	0	0	0	0	20,589	628,383	0
<b>Total Allocated</b>	<b>473,386</b>	<b>951,308</b>	<b>335,259</b>	<b>178,217</b>	<b>767,807</b>	<b>55,845,348</b>	<b>0</b>
Roll Forward	( 526,368)	( 421,700)	( 375,837)	4,000	0	( 874,564)	0
<b>Cost With Roll Forward</b>	<b>( 52,982)</b>	<b>529,608</b>	<b>( 40,578)</b>	<b>182,217</b>	<b>767,807</b>	<b>54,970,784</b>	<b>0</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>( 52,982)</b>	<b>529,608</b>	<b>( 40,578)</b>	<b>182,217</b>	<b>767,807</b>	<b>54,970,784</b>	<b>0</b>



**STATE OF FLORIDA**  
**FY06/08 STATEWIDE COST ALLOCATION PLAN**  
**Allocated Costs By Department**

Central Service Departments	Unallocated	Total
EQUIPMENT USE	0	0
AUDITOR GENERAL	21,984,474	31,875,123
OPPAGA	0	7,831,875
FINANCIAL SERVICES	0	2,733,288
INFORMATION SYSTEMS	0	16,264,774
ACCOUNTING & AUDITING	0	9,742,255
PUBLIC EMPLOYEE	0	3,308,565
TECH	0	372,395
SEC'TY STATE ADMIN	0	2,772,737
LIBRARY & INFORMATION	1,750,939	4,051,366
WORKFORCE PRG GR	0	628,383
Total Allocated	23,735,413	79,580,761
Roll Forward	0	( 874,564)
Cost With Roll Forward	23,735,413	78,706,197
Adjustments	0	0
Proposed Costs	23,735,413	78,706,197

