

STATE OF FLORIDA
FY07/09 STATEWIDE COST ALLOCATION PLAN
Allocated Costs By Department

Central Service Departments	AGRICULTURE	LEGAL AFFAIRS	BUSINESS & PROFESSIONAL	CHILDREN & FAMILY SERVICES	CITRUS	COMMUNITY AFFAIRS	CORRECTIONS
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	311,867	289,993	400,307	330,079	5,833	299,538	14,416
OPPAGA	324,323	0	67,378	854,694	208,249	40,764	868,001
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	264,495	206,790	188,799	1,849,028	7,875	151,361	947,014
ACCOUNTING & AUDITING	215,183	108,692	106,620	1,033,019	4,860	58,943	1,146,199
PUBLIC EMPLOYEE	29,110	9,704	67,932	184,371	0	0	2,173,589
TECH PROG/ COMMUN GR	12,251	3,116	10,209	0	0	0	57,277
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	7,702	13,566	30,796	4,326	376	7,713	9,414
WORKFORCE PRG GR	21,810	7,755	8,911	77,485	516	2,085	161,772
Total Allocated	1,186,741	639,616	880,952	4,333,002	227,709	560,404	5,377,682
Roll Forward	182,342	(210,288)	(683,217)	(1,529,162)	(7,055)	250,306	1,357,494
Cost With Roll Forward	1,369,083	429,328	197,735	2,803,840	220,654	810,710	6,735,176
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,369,083	429,328	197,735	2,803,840	220,654	810,710	6,735,176



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Central Service Departments	ELDER AFFAIRS	ENVIRONM PROTECTION ADMIN	STATE LAND MANAGEMENT	FISH & WILDLIFE COMMISSION	GOVERNOR'S OFFICE	HEALTH CARE ADMINISTRATION	HIGHWAY SAFETY
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	233,470	625,159	0	32,562	110,661	304,692	60,666
OPPAGA	443,955	592,144	0	172,730	211,985	630,145	242,103
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	70,649	528,931	0	499,530	12,938	132,166	292,178
ACCOUNTING & AUDITING	34,726	271,056	0	217,525	11,898	91,395	239,617
PUBLIC EMPLOYEE	0	9,704	0	9,704	0	9,704	58,228
TECH PROG/ COMMUN GR	0	9,349	0	80,838	0	0	128,740
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	1,939	15,399	0	5,669	49,210	10,033	3,765
WORKFORCE PRG GR	2,357	20,689	0	10,742	1,678	9,797	28,404
Total Allocated	787,096	2,072,431	0	1,029,300	398,370	1,187,932	1,053,701
Roll Forward	147,046	620,969	0	64,671	93,271	174,535	55,498
Cost With Roll Forward	934,142	2,693,400	0	1,093,971	491,641	1,362,467	1,109,199
Adjustments	0	0	0	0	0	0	0
Proposed Costs	934,142	2,693,400	0	1,093,971	491,641	1,362,467	1,109,199



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Central Service Departments	FINANCIAL SERVICES	STATE ATTORNEYS	JUVENILE JUSTICE	LAW ENFORCEMENT	LEGISLATURE	LOTTERY	MANAGEMENT SERVICES ADMIN
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	369,153	46,598	0	167,915	418,800
OPPAGA	0	0	234,862	0	0	118,839	9,161
FINANCIAL SERVICES	921,255	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	288,071	163,673	71,311	127,569	99,027
ACCOUNTING & AUDITING	0	110,188	246,548	114,712	35,212	48,831	1,148,233
PUBLIC EMPLOYEE	0	0	232,885	19,406	0	0	9,708
TECH PROG/ COMMUN GR	0	27	833	34,280	0	0	564
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	0	1,199	20,932	9,640	9,223	5,733	20,950
WORKFORCE PRG GR	0	35,295	28,668	11,398	0	2,520	524
Total Allocated	921,255	146,709	1,421,952	399,707	115,746	471,407	1,706,967
Roll Forward	(245,048)	(2,107)	(222,393)	(75,776)	(54,277)	52,843	(322,296)
Cost With Roll Forward	676,207	144,602	1,199,559	323,931	61,469	524,250	1,384,671
Adjustments	0	0	0	0	0	0	0
Proposed Costs	676,207	144,602	1,199,559	323,931	61,469	524,250	1,384,671



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Central Service Departments	ADMINISTRATIVE HEARINGS	TECH PROG/MGMT INFO CTR GR	TECH PROG/MGMT INFO CTR TF	STATE GRP INSURANCE	HUMAN RELATIONS COMMISSION	SUPPORT-MOTOR VEHICLE/WTRCRAFT	WAGES CONTRACTING
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	19,502	0	0	0	0	0	0
ACCOUNTING & AUDITING	12,440	876	0	555	1,198	429	0
PUBLIC EMPLOYEE	0	0	0	0	0	0	0
TECH PROG/ COMMUN GR	0	0	0	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	12	0	0	0	73	0	0
WORKFORCE PRG GR	1,541	281	0	178	384	137	0
Total Allocated	33,495	1,157	0	733	1,655	566	0
Roll Forward	(5,064)	(1,435)	0	(417)	(3,512)	46	0
Cost With Roll Forward	28,431	(278)	0	316	(1,857)	612	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	28,431	(278)	0	316	(1,857)	612	0



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Central Service Departments	SUPPORT-PURCHASIN G	SUPERVISION TF	MILITARY AFFAIRS	PAROLE & PROB'TN COMMISSION	PUBLIC SERVICE COMMISSION	REVENUE	SECRETARY OF STATE
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	105,773	117,406	153,199	385,939	0
OPPAGA	0	0	0	0	0	34,290	0
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	28,369	3,850	7,964	1,933,914	0
ACCOUNTING & AUDITING	1,502	5,659	23,573	4,947	10,452	713,925	0
PUBLIC EMPLOYEE	0	0	0	0	0	19,406	0
TECH PROG/ COMMUN GR	0	0	15,716	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	146,128
LIBRARY & INFORMATION	0	0	753	13,204	13,308	23,091	0
WORKFORCE PRG GR	481	1,813	1,821	848	1,953	30,936	0
Total Allocated	1,983	7,472	176,005	140,255	186,876	3,141,501	146,128
Roll Forward	269	(36)	(106,871)	(60,586)	(67,177)	(455,943)	(228,408)
Cost With Roll Forward	2,252	7,436	69,134	79,669	119,699	2,685,558	(82,280)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,252	7,436	69,134	79,669	119,699	2,685,558	(82,280)



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Central Service Departments	STATE BOARD OF ADMINISTRATION	WORKFORCE INNOVATION	TRANSPORTATION	VETERAN'S AFFAIRS	INTRA-DEPT ADMIN	OTHER	STATE TECHNOLOGY OFFICE
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	204,901	465,481	277,250	19,239	0	0	0
OPPAGA	77,306	0	205	0	0	212,803	0
FINANCIAL SERVICES	0	0	0	0	1,547,160	0	0
INFORMATION SYSTEMS	155,001	451,955	2,096,307	28,791	0	0	0
ACCOUNTING & AUDITING	45,550	205,856	855,000	30,364	0	0	0
PUBLIC EMPLOYEE	0	0	116,467	9,704	0	19,415	0
TECH PROG/ COMMUN GR	0	0	18,537	0	0	16,576	0
SEC'TY STATE ADMIN	0	0	0	0	2,395,709	0	0
LIBRARY & INFORMATION	5,820	3,885	20,153	753	0	3	0
WORKFORCE PRG GR	0	9,027	43,228	3,703	0	0	0
Total Allocated	488,578	1,136,204	3,427,147	92,554	3,942,869	248,797	0
Roll Forward	(849,040)	(295,859)	712,467	26,322	366,586	(812,729)	(286,095)
Cost With Roll Forward	(360,462)	840,345	4,139,614	118,876	4,309,455	(563,932)	(286,095)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(360,462)	840,345	4,139,614	118,876	4,309,455	(563,932)	(286,095)



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Central Service Departments	EDUCATION	EDU OTHER	STATE UNIVERSITY DEAF & BLIND SCHOOL SYSTEM	HEALTH	STATE COURT SYSTEM	PUBLIC DEFENDERS
EQUIPMENT USE	0	0	0	0	0	0
AUDITOR GENERAL	142,643	0	0	167,716	180,989	134,706
OPPAGA	1,414,135	0	0	0	242,282	0
FINANCIAL SERVICES	0	0	0	0	0	0
INFORMATION SYSTEMS	731,711	0	0	29,552	3,343,209	122,391
ACCOUNTING & AUDITING	365,461	0	0	19,171	1,407,260	149,888
PUBLIC EMPLOYEE	19,406	0	0	0	174,669	0
TECH PROG/ COMMUN GR	0	0	0	295	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0
LIBRARY & INFORMATION	30,729	0	23	0	12,451	11,439
WORKFORCE PRG GR	15,107	0	0	0	18,017	25,062
Total Allocated	2,719,192	0	23	216,734	5,378,877	443,486
Roll Forward	440,457	0	(972)	(7,511)	364,459	225,366
Cost With Roll Forward	3,159,649	0	(949)	209,223	5,743,336	668,852
Adjustments	0	0	0	0	0	0
Proposed Costs	3,159,649	0	(949)	209,223	5,743,336	668,852



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Central Service Departments	ETHICS COMMISSION	SMART SCHOOL CLRHSE	RETIREMENT	CORRECT PRIVATIZ	OTHER JUDICIAL ENTITIES	JUDICIARY	STATE EMPL LEASING PRG
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	0	0	0	0	0
OPPAGA	0	0	0	0	0	81,145	0
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	0	0	0	555,785	0
ACCOUNTING & AUDITING	0	0	3,469	0	0	274,942	126
PUBLIC EMPLOYEE	0	0	0	0	0	0	0
TECH PROG/ COMMUN GR	0	0	0	0	0	0	0
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	1,512	0	72	0	0	29	0
WORKFORCE PRG GR	0	0	1,111	0	0	4,387	40
Total Allocated	<u>1,512</u>	<u>0</u>	<u>4,652</u>	<u>0</u>	<u>0</u>	<u>916,288</u>	<u>166</u>
Roll Forward	(3,037)	0	(3,739)	(174)	0	159,647	14
Cost With Roll Forward	<u>(1,525)</u>	<u>0</u>	<u>913</u>	<u>(174)</u>	<u>0</u>	<u>1,075,935</u>	<u>180</u>
Adjustments	0	0	0	0	0	0	0
Proposed Costs	<u>(1,525)</u>	<u>0</u>	<u>913</u>	<u>(174)</u>	<u>0</u>	<u>1,075,935</u>	<u>180</u>



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Central Service Departments	UNIVERSITY OF FLORIDA	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	548,204	396,231	850,514	329,548	348,008	115,102	299,820
OPPAGA	301,887	152,767	48,977	115,982	167,877	5,106	78,468
FINANCIAL SERVICES	0	0	0	0	0	0	0
INFORMATION SYSTEMS	50,521	0	12,504	0	0	0	0
ACCOUNTING & AUDITING	14,850	0	35,482	0	0	0	0
PUBLIC EMPLOYEE	0	19,415	19,415	0	0	0	9,708
TECH PROG/ COMMUN GR	1,191	603	193	458	662	20	309
SEC'TY STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFORMATION	2,260	5,892	5,673	753	758	0	753
WORKFORCE PRG GR	0	0	0	0	0	0	0
Total Allocated	918,913	574,908	972,758	446,741	517,305	120,228	389,058
Roll Forward	(199,517)	(319,697)	485,241	(293,945)	(198,643)	3,807	(100,653)
Cost With Roll Forward	719,396	255,211	1,457,999	152,796	318,662	124,035	288,405
Adjustments	0	0	0	0	0	0	0
Proposed Costs	719,396	255,211	1,457,999	152,796	318,662	124,035	288,405



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Central Service Departments	UNIV OF WEST FLORIDA	FLORIDA INTERNATIONAL UNIV	UNIV OF NORTH FL	FL GULF COAST UNIV	AGENCY FOR PERSONS WITH	SubTotal	Direct Billed
EQUIPMENT USE	0	0	0	0	0	0	0
AUDITOR GENERAL	206,326	394,241	225,400	111,208	279,504	10,481,057	0
OPPAGA	26,990	90,555	36,785	16,673	8,752	8,132,318	0
FINANCIAL SERVICES	0	0	0	0	0	2,468,415	0
INFORMATION SYSTEMS	0	16,507	0	0	246,132	15,735,370	0
ACCOUNTING & AUDITING	0	76,262	0	0	196,715	9,753,516	0
PUBLIC EMPLOYEE	9,708	0	19,415	0	58,220	3,308,993	0
TECH PROG/ COMMUN GR	106	357	145	66	0	392,718	0
SEC'TY STATE ADMIN	0	0	0	0	0	2,541,837	0
LIBRARY & INFORMATION	753	753	753	0	0	384,013	0
WORKFORCE PRG GR	0	0	0	0	21,210	631,002	0
Total Allocated	243,883	578,675	282,498	127,947	810,533	53,829,239	0
Roll Forward	(143,941)	17,705	(32,050)	(28,653)	(65,002)	(2,105,191)	0
Cost With Roll Forward	99,942	596,380	250,448	99,294	745,531	51,724,048	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	99,942	596,380	250,448	99,294	745,531	51,724,048	0



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Central Service Departments	Unallocated	Total
EQUIPMENT USE	0	0
AUDITOR GENERAL	23,975,304	34,456,361
OPPAGA	414,945	8,547,263
FINANCIAL SERVICES	0	2,468,415
INFORMATION SYSTEMS	0	15,735,370
ACCOUNTING & AUDITING	113,387	9,866,903
PUBLIC EMPLOYEE	0	3,308,993
TECH PROG/ COMMUN GR	0	392,718
SEC'TY STATE ADMIN	0	2,541,837
LIBRARY & INFORMATION	44,990,249	45,374,262
WORKFORCE PRG GR	0	631,002
Total Allocated	<u>69,493,885</u>	<u>123,323,124</u>
Roll Forward	0	(2,105,191)
Cost With Roll Forward	<u>69,493,885</u>	<u>121,217,933</u>
Adjustments	0	0
Proposed Costs	<u><u>69,493,885</u></u>	<u><u>121,217,933</u></u>