STATE OF FLORIDA
STATEWIDE COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
Allocated Costs By Department

Central Service Departments	LEGISLATURE	COMM ON ETHICS	JUSTICE ADMIN	STATE ATTORNEYS	PUBLIC DEFENDERS	STATE COURTS	GOVERNOR'S OFFICE
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	0	0	111,849	0	0	0	128,066
AUDITOR GENERAL	0	0	0	0	0	119,290	120,316
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	126,565	0	334,399	0	0	172,708	151,634
ACCOUNTING & AUDITING	37,669	0	159,179	98,722	48,349	133,583	44,733
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	8,252	1,650	0	3,301	825	3,301	26,826
DMS/ WIRELESS SVCS	0	0	0	67	0	602	0
PUBLIC EMP REL COMM	0	0	0	0	0	0	0
SECTION II ADJUSTMENTS	(6,276)	(310)	(920)	(7,849)	(4,139)	(6,139)	(6,764)
Total Allocated	166,210	1,340	604,507	94,241	45,035	423,345	464,811
Roll Forward	23,928	(1,079)	(774,759)	(2,278)	70	(91,125)	(42,216)
Cost With Roll Forward	190,138	261	(170,252)	91,963	45,105	332,220	422,595
Adjustments	0	0	0	0	0	0	0
Proposed Costs	190,138	261	(170,252)	91,963	45,105	332,220	422,595

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Central Service Departments	EMERGENCY MGMT	ENT INFO TECH AGY	LOTTERY	ENVIRON PROTECT	ECONOMIC OPPORTUNITY	LEGAL AFFAIRS	AGRICULTURE & CONS SVCS
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	0	0	51,757	0	217,939	0	0
AUDITOR GENERAL	61,186	0	232,437	81,032	62,567	277,845	74,983
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	190,948	919,353	656,201	390,958	438,849
ACCOUNTING & AUDITING	2,442	260	55,135	306,601	227,898	135,284	196,306
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	8,252	2,063	825	8,252	10,315	4,126	4,126
DMS/ WIRELESS SVCS	4,281	0	0	26,150	0	9,497	30,096
PUBLIC EMP REL COMM	0	0	0	18,048	18,048	9,024	9,024
SECTION II ADJUSTMENTS	(1,155)	(10)	(277)	(9,992)	(7,535)	(49,500)	(5,304)
Total Allocated	75,006	2,313	530,825	1,349,444	1,185,433	777,234	748,080
Roll Forward	0	(1,677)	(307,326)	(151,601)	0	177,159	61,189
Cost With Roll Forward	75,006	636	223,499	1,197,843	1,185,433	954,393	809,269
Adjustments	0	0	0	0	0	0	0
Proposed Costs	75,006	636	223,499	1,197,843	1,185,433	954,393	809,269

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Central Service Departments	FINANCIAL SERVICES	FIN SVCS COMM	CITIZEN'S PROP INS CORP	STATE	EDUCATION	COMM COLLEGES	EARLY LEARNING
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	137,462	0	0	0	363,661	0	10,079
AUDITOR GENERAL	0	202,937	203,982	0	109,077	0	411,568
FINANCIAL SVCS ADMIN	754,109	441,130	0	0	0	0	0
INFORMATION SYSTEMS	0	6,084	0	0	1,610,563	0	0
ACCOUNTING & AUDITING	0	14,782	0	4,070	581,069	0	1,579
STATE ADMIN	0	0	0	74,855	0	0	0
LIBRARY & INFO SVCS	0	0	0	0	16,505	0	0
DMS/ WIRELESS SVCS	0	0	0	0	0	803	0
PUBLIC EMP REL COMM	0	0	0	0	0	18,046	0
SECTION II ADJUSTMENTS	(38,253)	(7,502)	0	(14,535)	(191,490)	(17,244)	(103)
Total Allocated	853,318	657,431	203,982	64,390	2,489,385	1,605	423,123
Roll Forward	26,810	(298,060)	203,982	(238,653)	(31,892)	6,116	0
Cost With Roll Forward	880,128	359,371	407,964	(174,263)	2,457,493	7,721	423,123
Adjustments	0	0	0	0	0	0	0
Proposed Costs	880,128	359,371	407,964	(174,263)	2,457,493	7,721	423,123

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Central Service Departments	SCH FOR DEAF & BLIND	UNIV BD OF GOV	UF	FSU	FAMU	UCF	USF
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	0	0	29,099	13,716	4,168	12,200	15,231
AUDITOR GENERAL	86,466	69,046	392,714	419,829	419,422	297,438	297,774
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	53,173	0	0	0	0	0	0
ACCOUNTING & AUDITING	15,494	847	0	0	0	0	0
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	0	0	825	3,301	3,301	825	825
DMS/ WIRELESS SVCS	735	0	0	0	468	803	0
PUBLIC EMP REL COMM	0	0	0	0	0	0	0
SECTION II ADJUSTMENTS	0	(2,474)	(8,425)	(130,180)	(21,539)	(5,177)	(31,289)
Total Allocated	155,868	67,419	414,213	306,666	405,820	306,089	282,541
Roll Forward	(31,733)	(7,869)	(234,660)	(11,736)	(1,798)	(68,996)	(221,225)
Cost With Roll Forward	124,135	59,550	179,553	294,930	404,022	237,093	61,316
Adjustments	0	0	0	0	0	0	0
Proposed Costs	124,135	59,550	179,553	294,930	404,022	237,093	61,316

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Central Service Departments	NEW COLLEGE	FAU	UWF	FIU	UNF	FGCU	VETERANS AFFAIRS
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	530	8,715	2,425	12,428	4,016	2,425	0
AUDITOR GENERAL	105,730	149,939	90,527	247,627	166,852	107,235	4,911
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	0	0	0	0	0	0	123,752
ACCOUNTING & AUDITING	0	0	0	0	0	0	54,465
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	0	825	825	825	825	825	413
DMS/ WIRELESS SVCS	0	3,879	0	0	0	0	0
PUBLIC EMP REL COMM	0	0	0	9,024	0	0	9,024
SECTION II ADJUSTMENTS	(160)	(16,072)	(14,927)	(20,168)	(1,170)	(829)	(843)
Total Allocated	106,100	147,286	78,850	249,736	170,523	109,656	191,722
Roll Forward	(7,976)	(168,614)	(116,057)	(100,657)	(96,708)	(141,292)	(77,179)
Cost With Roll Forward	98,124	(21,328)	(37,207)	149,079	73,815	(31,636)	114,543
Adjustments	0	0	0	0	0	0	0
Proposed Costs	98,124	(21,328)	(37,207)	149,079	73,815	(31,636)	114,543

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Central Service Departments	COMMUNITY AFFAIRS	TRANSPORTATION	CITRUS	CHILDREN & FAMILIES	PUBLIC SVC COMM	MILITARY AFFAIRS	HEALTH
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	0	0	0	664,880	0	0	138,599
AUDITOR GENERAL	0	275,100	336	625,857	223,811	258,036	360,279
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	102,649	2,782,447	13,652	2,733,919	17,497	45,226	7,627,343
ACCOUNTING & AUDITING	26,736	840,612	5,293	1,011,631	10,037	20,365	2,467,948
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	8,252	4,126	2,063	4,126	9,903	825	14,442
DMS/ WIRELESS SVCS	0	11,369	0	0	0	41,064	1,739
PUBLIC EMP REL COMM	0	54,142	0	171,453	0	0	135,357
SECTION II ADJUSTMENTS	(939)	(39,797)	(39)	(19,605)	(2,343)	(1,460)	(51,520)
Total Allocated	136,698	3,927,999	21,305	5,192,261	258,905	364,056	10,694,187
Roll Forward	(193,387)	157,047	(64,345)	(1,615,797)	28,648	134,677	2,011,903
Cost With Roll Forward	(56,689)	4,085,046	(43,040)	3,576,464	287,553	498,733	12,706,090
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(56,689)	4,085,046	(43,040)	3,576,464	287,553	498,733	12,706,090

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Central Service Departments	ELDER AFFAIRS	PERSONS W/ DISABILITIES	HEALTH CARE ADMIN	CORRECTIONS	LAW ENFORCEMENT	MANAGEMENT SVCS ADM	SSRC
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	3,637	0	263,179	132,309	99,497	124,352	0
AUDITOR GENERAL	88,986	98,378	351,335	371,836	278,573	590,400	136,710
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	145,345	461,719	220,092	1,439,197	380,373	149,346	15,448
ACCOUNTING & AUDITING	49,242	178,917	89,183	863,003	128,371	2,357,936	6,379
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	3,301	2,063	4,126	1,650	6,189	12,378	0
DMS/ WIRELESS SVCS	0	0	0	165,592	98,913	2,475	0
PUBLIC EMP REL COMM	0	9,024	27,072	1,597,236	9,024	36,095	0
SECTION II ADJUSTMENTS	(1,799)	(3,326)	(18,997)	(21,067)	(16,125)	(7,805)	(82)
Total Allocated	288,712	746,775	935,990	4,549,756	984,815	3,265,177	158,455
Roll Forward	73,515	64,811	(194,583)	(525,471)	240,151	(349,297)	(19,174)
Cost With Roll Forward	362,227	811,586	741,407	4,024,285	1,224,966	2,915,880	139,281
Adjustments	0	0	0	0	0	0	0
Proposed Costs	362,227	811,586	741,407	4,024,285	1,224,966	2,915,880	139,281

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Central Service Departments	NSRC	ADMINISTRATIVE HEARINGS	REVENUE	WORKFORCE INNOVATION	HIGHWAY SAFETY & MOTOR VEHICLES	FISH & WILDLIFE	PAROLE COMMISSION
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	0	0	1,288	0	0	0	0
AUDITOR GENERAL	0	0	459,048	83,422	8,047	0	173,454
FINANCIAL SVCS ADMIN	0	0	0	0	0	0	0
INFORMATION SYSTEMS	12,670	29,127	245,804	365,215	607,074	774,732	6,913
ACCOUNTING & AUDITING	4,958	12,261	179,201	104,080	268,692	238,730	4,392
STATE ADMIN	0	0	0	0	0	0	0
LIBRARY & INFO SVCS	0	0	12,378	4,126	8,252	8,252	1,650
DMS/ WIRELESS SVCS	0	0	0	0	374,720	215,684	0
PUBLIC EMP REL COMM	0	9,024	54,144	9,024	153,406	0	0
SECTION II ADJUSTMENTS	(3,129)	(162)	(56,501)	0	(3,669)	(1,590)	(2,532)
Total Allocated	14,499	50,250	895,362	565,867	1,416,522	1,235,808	183,877
Roll Forward	(24,010)	9,470	(139,571)	(1,317,714)	(360,459)	(208,518)	158,114
Cost With Roll Forward	(9,511)	59,720	755,791	(751,847)	1,056,063	1,027,290	341,991
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(9,511)	59,720	755,791	(751,847)	1,056,063	1,027,290	341,991

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Central Service Departments	BUSINESS & PROF REG	JUVENILE JUSTICE	STATE BD OF ADMIN	ARRA	INTRA-DEPT ADMIN	ALL OTHER	SubTotal
EQUIPMENT USE	0	0	0	0	0	0	0
OPPAGA	0	39,177	121,700	0	0	2,206,064	4,920,448
AUDITOR GENERAL	19,848	124,891	227,508	296,778	0	0	9,865,363
FINANCIAL SVCS ADMIN	0	0	0	0	7,999,902	0	9,195,141
INFORMATION SYSTEMS	468,583	314,250	7,495	0	0	0	24,141,303
ACCOUNTING & AUDITING	162,379	156,061	1,848	0	23,198	0	11,329,920
STATE ADMIN	0	0	0	0	3,579,597	0	3,654,452
LIBRARY & INFO SVCS	12,378	8,252	4,126	0	50,322	0	295,414
DMS/ WIRELESS SVCS	26,752	0	0	0	0	269,791	1,285,480
PUBLIC EMP REL COMM	99,262	108,287	0	0	0	9,023	2,571,811
SECTION II ADJUSTMENTS	(16,117)	(9,570)	(7,581)	0	0	(93,014)	(1,007,319)
Total Allocated	773,085	741,348	355,096	296,778	11,653,019	2,391,864	66,252,013
Roll Forward	(71,811)	(68,079)	176,377	(242,483)	2,067,068	2,127,985	(872,845)
Cost With Roll Forward	701,274	673,269	531,473	54,295	13,720,087	4,519,849	65,379,168
Adjustments	0	0	0	0	0	0	0
Proposed Costs	701,274	673,269	531,473	54,295	13,720,087	4,519,849	65,379,168

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Central Service Departments	Direct Billed	Unallocated	Total
EQUIPMENT USE	0	0	0
OPPAGA	0	0	4,920,448
AUDITOR GENERAL	0	20,078,051	29,943,414
FINANCIAL SVCS ADMIN	0	1,101,001	10,296,142
INFORMATION SYSTEMS	0	3,954,508	28,095,811
ACCOUNTING & AUDITING	0	592,828	11,922,748
STATE ADMIN	0	995,871	4,650,323
LIBRARY & INFO SVCS	0	27,222,519	27,517,933
DMS/ WIRELESS SVCS	0	0	1,285,480
PUBLIC EMP REL COMM	0	0	2,571,811
SECTION II ADJUSTMENTS	0	0	(1,007,319)
Total Allocated	0	53,944,778	120,196,791
Roll Forward	0	0	(872,845)
Cost With Roll Forward	0	53,944,778	119,323,946
Adjustments	0	0	0
Proposed Costs	0	53,944,778	119,323,946

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