

State of Florida
Statewide Cost Allocation Plan
FY 2003 Actual for use in FY 2005

Central Svc Departments	AGRICULTURE	FINANCIAL SRVCS	BUS'NS & PRO REG	CHILD & FAM SVCS	CITRUS	COMMUNITY AFF'RS	CORRECTIONS	EDUCATION	STATE UNIVERSITY	DEAF & BLIND SCH	ELDER AFFAIRS
EQUIP USE ALLOW											
AUDITOR GENERAL	326,587	35,405	267,913	224,019	87,318	120,403	259,978	451,652			277,380
OPPAGA	44,126	2,227	71,727	513,340		140,582	71,492	670,799			22,737
FIN. SVCS. ADMN		454,726									
INFORMAT'N SYSTM	161,433	72,024	96,267	2,089,241	6,217	92,934	507,245	332,660		15,231	33,794
ACCT'G & AUDIT	215,876	89,880	82,842	1,475,689	5,837	37,045	1,056,159	224,405		14,397	23,102
PUB EMP REL COMM	25,040	2,504	7,512	229,642			784,243	155,491		21,728	
WORKFORCE PRG GI	39,542	19,297	16,273	253,997	1,254	3,667	270,683	21,339			3,839
TECH PROG/COM GR	20,457	32,568	17,208				164,210				
TECH PR/MGMT GR	10,361		1,158	43,765	867	2,854	78,565	13,027		5,550	1,496
STATE TECH OFFIC			5,675	78,298		1,413	34,405	67,823			1,153
SEC'TY STATE ADM											
LIBR & INFO SVCS	64,731	33,529	64,171	113,907	8,933	42,251	68,843	75,652			24,298
Total Allocated	908,153	742,160	630,746	5,021,898	110,426	441,149	3,295,823	2,012,848		56,906	387,799
Roll Forward	(596,222)	(151,984)	(149,262)	(1,639,465)	(1,804)	(124,714)	194,551	(188,521)		825	(287,238)
Proposed costs	311,931	590,176	481,484	3,382,433	108,622	316,435	3,490,374	1,824,327		57,731	100,561

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Central Svc Departments	ENVIRONM PROTECT	ETHICS COMMISS	FISH & WILDLIFE	GOVERNORS OFFICE	HEALTH	HEALTH CARE ADM	HIGHWAY SAFETY	JUDICIARY	STATE ATTY'S	PUBLIC DEFENDERS	OTHR JUD'C ENT
EQUIP USE ALLOW											
AUDITOR GENERAL	283,902		60,231	48,711	356,707	211,206	195,500				
OPPAGA	82,158		3,106	73,778	324,529	228,014	13,595	33,051			
FIN. SVCS. ADMN											
INFORMAT'N SYSTM	312,005		257,554	7,171	1,472,205	78,168	184,010	38,844			
ACCT'G & AUDIT	208,104		139,731	11,735	838,588	76,553	210,392	66,544	124,755	59,616	
PUB EMP REL COMM	17,528		5,008		66,801		41,760				
WORKFORCE PRG G	37,665		18,968	2,945	42,574	16,696	50,231	1,334	57,868	27,653	
TECH PROG/COM GR	27,916		93,017				169,786				
TECH PR/MGMT GR	12,817		6,563	417	39,188	3,713	8,543				
STATE TECH OFFIC	15,339		4,899		42,520	5,005	24,918	4,273	6,337	2,813	
SEC'TY STATE ADM											
LIBR & INFO SVCS	39,301	4,655	111,657	140,640	90,085	92,217	34,462		11,096	4,466	
Total Allocated	1,036,735	4,655	700,734	285,397	3,273,197	711,572	933,197	144,046	200,056	94,548	
Roll Forward	(1,060,299)	(765)	(307,687)	(495,187)	(569,469)	(332,480)	(56,659)	(636,104)	(171,533)	(175,674)	
Proposed costs	(23,564)	3,890	393,047	(209,790)	2,703,728	379,092	876,538	(492,058)	28,523	(81,126)	

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Central Svc	STATE	JUVENILE	LABOR	LAW	LEGAL	LEGISLATURE	LOTTERY	MGMT SVCS	SMART	RETIREMENT	CORRECT
Departments	COURT SYST	JUSTICE		ENFORCEMENT	AFFAIRS			ADMIN	SCHOOL CLR		PRIVATIZ
EQUIP USE ALLOW											
AUDITOR GENERAL	63,001	50,329		267,560	239,760		93,248	404,698			
OPPAGA		61,062					234	563,677			
FIN. SVCS. ADMN											
INFORMAT'N SYSTM	25,828	112,011		93,711	102,337	35,487	56,960	50,323			
ACCT'G & AUDIT	99,022	212,977		96,907	76,457	23,735	29,497	53,870		4,549	225
PUB EMP REL COMM		135,298		5,008			16,720	155,491			
WORKFORCE PRG G	32,766	54,371		20,107	12,074		5,243	1,060		2,110	104
TECH PROG/COM GR		1,403		43,721							
TECH PR/MGMT GR		3,170		7,450	2,713	3,315	1,354	2,816			
STATE TECH OFFIC		6,169		24,595	2,245			9,591			
SEC'TY STATE ADM											
LIBR & INFO SVCS	2,975	24,044		39,511	115,132	27,289	26,846	87,298		4,157	
Total Allocated	223,592	660,834		598,570	550,718	89,826	230,102	1,328,824		10,816	329
Roll Forward	(91,290)	(364,133)		242,727	(42,695)	(3,606)	(24,224)			(42)	55
Proposed costs	132,302	296,701		841,297	508,023	86,220	205,878	1,328,824		10,774	384

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Central Svc	STATE EMPL	ADMINISTR	TECH	STATE GRP	HUMAN	SUPPORT-MV/WTR	SUPPORT-PURCHA	SUPERVISION	WAGES	MILITARY
Departments	LEASING	HEAR'G	PR/MGMT TF	INSUR	RELTN COMM			TF	CONTRACTIN	AFFAIRS
EQUIP USE ALLOW										
AUDITOR GENERAL										128,672
OPPAGA										2,578
FIN. SVCS. ADMN										
INFORMAT'N SYSTM		9,134								16,984
ACCT'G & AUDIT	311	10,824		1,914	1,622	563	1,891	8,461		15,623
PUB EMP REL COMM										2,504
WORKFORCE PRG G	149	2,893		887	752	261	877	3,925		2,956
TECH PROG/COM GR										
TECH PR/MGMT GR		444								13,776
STATE TECH OFFIC		1,271								98
SEC'TY STATE ADM										
LIBR & INFO SVCS		547			2,016					13,399
Total Allocated	460	25,113		2,801	4,390	824	2,768	12,386		196,590
Roll Forward	218	11,983		84	399			(2,764)		(103,253)
Proposed costs	678	37,096		2,885	4,789	824	2,768	9,622		93,337

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Central Svc Departments	PAROLE/PROB'TN C	PUBLIC SVC COMM	REVENUE	SEC'TY OF STATE	STATE BD OF ADM	WORKFORCE INNOVA	TRANSPORTATION	VETERAN'S AFFAIR	INTRA-DEPT ADMIN	OTHER
EQUIP USE ALLOW										
AUDITOR GENERAL	233,100	340,300	372,528	102,522	167,667	683,742	181,778	34,517		
OPPAGA		94,522	62,468	140,407			111,106	234		3,659,771
FIN. SVCS. ADMN									1,607,395	
INFORMAT'N SYSTM	2,571	8,371	716,347		182,748	328,773	944,226	9,967		
ACCT'G & AUDIT	5,489	13,254	363,792		45,189	158,064	554,782	22,157		
PUB EMP REL COMM			43,457	2,504		7,512	15,024	2,504		33,441
WORKFORCE PRG G	1,598	4,032	58,330			17,512	93,044	5,802		
TECH PROG/COM GR							20,459			11,151
TECH PR/MGMT GR	703	1,894	5,686			2,139	11,235	2,082		
STATE TECH OFFIC			50,896			12,940	36,116			
SEC'TY STATE ADM				147,516					1,536,707	
LIBR & INFO SVCS	18,691	59,059	185,564		49,180	58,628	116,257	6,700		11,532
Total Allocated	262,152	521,432	1,859,068	392,949	444,784	1,269,310	2,084,027	83,963	3,144,102	3,715,895
Roll Forward	175,070	1,847	(627,021)	(263,980)	(12,084)	83,660	(236,773)	(49,104)	(610,193)	(2,077,844)
Proposed costs	437,222	523,279	1,232,047	128,969	432,700	1,352,970	1,847,254	34,859	2,533,909	1,638,051

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Central Svc Departments	UNIV OF FL	FLORIDA STATE	FLORIDA A&M	UNIV CENTRAL FL	UNIV SOUTH FL	NEW COLLEGE	FLORIDA ATLANTIC	UNIV WEST FL	FL INTERNATIONAL	UNIV NORTH FL	FL GULF COAST
EQUIP USE ALLOW											
AUDITOR GENERAL	533,917	521,557	254,501	434,887	433,784		285,224	167,474	342,732	244,460	87,280
OPPAGA	203,812	93,409	31,175	64,929	96,163	2,520	44,712	17,053	48,931	22,503	8,733
FIN. SVCS. ADMN											
INFORMAT'N SYSTM	1,712,985	1,344,688	244,809	667,432	466,079	9,404	1,526,063	327,834	444,283	291,296	63,777
ACCT'G & AUDIT	715,512	470,439	105,035	256,395	264,962	6,697	429,908	109,284	191,821	104,132	31,818
PUB EMP REL COMM	100,323	183,924	150,483	83,601	133,763	66,881	66,881	100,323	100,323	150,483	83,601
WORKFORCE PRG GI											
TECH PROG/COM GR	5,686	2,585	849	1,809	2,695	74	1,255	480	1,366	628	259
TECH PR/MGMT GR											
STATE TECH OFFIC											
SEC'TY STATE ADM											
LIBR & INFO SVCS	33,497	29,670	7,452	11,166	20,301		6,700	17,865	2,233	6,700	
Total Allocated	3,305,732	2,646,272	794,304	1,520,219	1,417,747	85,576	2,360,743	740,313	1,131,689	820,202	275,468
Roll Forward	754,966	461,264	134,620	286,814	345,605	7,893	322,471	101,485	225,297	118,243	42,957
Proposed costs	4,060,698	3,107,536	928,924	1,807,033	1,763,352	93,469	2,683,214	841,798	1,356,986	938,445	318,425

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Central Svc	Subtotal	Unallocated	Total
Departments			
EQUIP USE ALLOW			
AUDITOR GENERAL	9,876,150	21,153,027	31,029,177
OPPAGA	7,625,260		7,625,260
FIN. SVCS. ADMN	2,062,121		2,062,121
INFORMAT'N SYSTM	15,551,431		15,551,431
ACCT'G & AUDIT	9,448,428		9,448,428
PUB EMP REL COMM	2,997,306		2,997,306
WORKFORCE PRG G	1,206,678		1,206,678
TECH PROG/COM GR	619,582		619,582
TECH PR/MGMT GR	287,661		287,661
STATE TECH OFFIC	438,792		438,792
SEC'TY STATE ADM	1,684,223		1,684,223
LIBR & INFO SVCS	2,009,303	1,991,120	4,000,423
Total Allocated	53,806,935	23,144,147	76,951,082
Roll Forward	(7,941,039)		(7,941,039)
Proposed costs	45,865,896	23,144,147	69,010,043