

MANAGEMENT SERVICES, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		563,707,648		47,385,360	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		6,038,644		0	
FINAL BUDGET FOR AGENCY		569,746,292		47,385,360	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					46,838,064
Process Payroll And Benefits For Leased State Employees * <b>Number of employees in state leasing services</b>		4	177,328.00	709,312	
Operate And Maintain Department Of Management Services' Pool Facilities * <b>Number of maintained square feet (private contract and agency)</b>		7,377,543	8.86	65,340,055	
Operate And Maintain Non-pool Facilities * <b>Number of maintained square feet (private contract and agency)</b>		7,377,543	0.11	838,487	
Administer Bonding Program And Plan For State Office Space Requirements * <b>Number of net square feet of pool facilities</b>		5,880,175	0.20	1,184,384	
Manage Private Sector And State Leases For State Agencies * <b>Number of leases managed</b>		1,325	2,818.22	3,734,143	
Manage Pool Facility Parking Lots * <b>Number of parking spaces</b>		22,813	11.84	270,124	
Provide Facilities Security * <b>Number of facilities secured</b>		18	57,224.56	1,030,042	
Manage Construction Projects * <b>Dollar volume of Fixed Capital Outlay project starts</b>		34,711,002	0.05	1,718,625	
Adjudicate And Facilitate Mediation Of Labor And Employment Disputes Through The Public Employees Relations Commission * <b>Number of labor and employment dispositions</b>		1,141	4,392.69	5,012,060	
Operate And Maintain The Executive Aircraft Pool * <b>Number of flight hours</b>		394	9,171.45	3,613,552	
Acquire And Redistribute Federal Surplus Property * <b>Dollar value of donated property</b>		8,193,833	0.06	459,853	
Acquire And Redistribute Military Excess Property * <b>Dollar value of donated property</b>		8,193,833	0.05	383,180	
Provide New Vehicle And Watercraft Acquisition Support * <b>Number of vehicles and watercraft acquired</b>		822	342.94	281,900	
Operate And Maintain The Equipment Management Information System (emis) * <b>Number of state vehicles tracked</b>		29,321	29.30	859,089	
Manage State Vehicle And Watercraft Disposal * <b>Number of vehicles and watercraft disposed of</b>		1,990	438.54	872,701	
Establish And Administer State Term (master) Contracts And Negotiated Agreements * <b>Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements</b>		881,851,406	0.03	27,743,608	
Provide Minority Access To Contracting Opportunities * <b>Number of businesses certified and registered</b>		4,997	152.86	763,841	
Manage And Oversee Minority Business Compliance * <b>Number of businesses reviewed and audited</b>		100	7,638.41	763,841	
Provide Human Resource Management Expertise/Consulting * <b>Number of authorized FTE and OPS employees in the State Personnel System</b>		136,385	44.36	6,050,117	
Provide Americans With Disabilities Act (ada) Compliance Recommendations, Training And Public Awareness Activities * <b>Number of people trained or assisted</b>		5,490,000	0.09	502,361	
Maintain The Human Resources Automated System * <b>Number of users supported by the automated human resources system</b>		236,579	187.78	44,425,431	
Provide A Statewide System Of Disability Services And Resource Information To Citizens * <b>Number of citizens served by the Disability Information Office</b>		13,514	34.16	461,608	
Administer The Health Insurance Program * <b>Number of enrollees</b>		175,747	144.28	25,356,039	
Administer The Life Insurance Program * <b>Number of enrollees</b>		157,652	0.01	1,589	
Administer The Flexible Spending Account Program * <b>Number of enrollees</b>		13,529	6.82	92,326	
Administer The Supplemental Insurance Program * <b>Number of enrollees</b>		149,207	6.66	993,537	
Administer The Disability Benefits Program * <b>Number of enrollees</b>		24,485	0.03	786	
Provide Local Government Pension Plan Oversight * <b>Number of Local Pension Plans Reviewed</b>		379	6,300.87	2,388,030	
Administer The Florida Retirement System * <b>Number of FRS members</b>		990,939	30.17	29,899,619	
Administer The Retiree Health Insurance Subsidy Program * <b>Number of Recipients of the Health Insurance Subsidy</b>		256,452	0.64	165,159	
Administer The State University System Optional Retirement Program * <b>Number of participants in the SUS Optional Retirement Program</b>		16,091	19.50	313,832	
Contract For The Construction, Operation And Oversight Of Private Prisons * <b>Number of beds occupied</b>		7,731	310.73	2,402,244	
Investigate Complaints Of Civil Rights Violations * <b>Number of inquiries/investigations</b>		15,185	562.93	8,548,161	
TOTAL				237,179,636	46,838,064
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES				269,309,099	
AID TO LOCAL GOVERNMENTS				1,439,978	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				13,219,527	
OTHER				54,397	
REVERSIONS				47,256,019	547,296
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				568,458,656	47,385,360

### SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

