

STATE, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		94,696,312		2,200,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		-3,385,722		0	
FINAL BUDGET FOR AGENCY		91,310,590		2,200,000	
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>					2,200,000
Administrative Code And Weekly Production * Number of notices edited and typeset		16,679	42.31	705,674	
Laws Of Florida Production * Number of laws received and processed		4,061	14.56	59,139	
Elections Assistance And Oversight * Number of elections assistance contacts		3,797,551	2.88	10,949,640	
Voting Education Grants *		52	54,220.12	2,819,446	
Survey And Registration Services * Number of properties protected and preserved		298	1,483.22	441,999	
Architectural Preservation Services * Number of preservation services applications		1,192	509.58	607,423	
Statewide Education Programs (includes Nea Apprenticeship) * Number of attendees at workshops		171,914	1.43	244,983	
Magazine And Publications * Number of recipients		4,015,112	0.06	230,300	
State And Federal Compliance Reviews * Preservation services applications reviewed		8,216	76.12	625,391	
Conserve And Curate Historic And Archaeological Objects * Number of historic and archaeological objects maintained for public use		398,445	4.39	1,747,760	
Florida Master Site File * Total number of historic and archaeological sites recorded in the Master Site File		178,786	2.06	369,061	
San Luis Mission Research And Interpretation * Number of interpretive products		427	6,671.70	2,848,815	
Commercial Recording-business Organization Filing * Number of business organization filings processed.		1,119,973	1.55	1,740,051	
Commercial Recording-registration * Number of commercial registration filings processed		1,298,902	0.88	1,138,960	
Commercial Recording-amendments * Number of amendments processed		939,286	1.15	1,077,225	
Commercial Recording-reinstatement * Number of commercial registration reinstatements processed		1,378,233	0.92	1,270,673	
Commercial Information Services - Records Certification * Number of records certified		1,580,911	0.81	1,282,136	
Commercial Information Services - Document Imaging * Number of documents imaged		7,100,462	0.36	2,528,905	
Corporate Applications * Number of computer software applications developed and maintained		23	120,020.43	2,760,470	
Library And Network Services * Number of State Library public service activities conducted		102,858,032	0.07	7,485,573	
Library Development Technical Assistance/Grants Management * Number of technical assistance contacts		18,798,972	0.14	2,722,182	
State Aid To Libraries * Local financial support leveraged		538,308,735	0.04	23,480,000	
Library Cooperative Grants * Number of libraries supported		352	4,090.85	1,439,979	
Federal Aid To Libraries * Number of grants awarded		36	83,462.19	3,004,639	
State Archives * Number of State Archives public service activities conducted		295,781,527	0.01	2,059,888	
Records Management * Number of Records Management activities conducted		12,992,116	0.17	2,246,263	
Cultural Program Support Grants * Number of state-supported cultural events		36,817	153.26	5,642,670	
State Historic Museums * Number of visitors to state historic museums		58,044	15.05	873,828	
Museum Exhibit Fabrication * Number of museum exhibits available to the public		76	10,678.50	811,566	
Arts Education * Number of youth participating		3,841,338	0.11	418,488	
Historic Planning * Number of historic objects maintained for public use		54,957	11.65	640,055	
Statewide Museum Programs * Number of people served by statewide museum programs		426,375	1.56	665,688	
State Touring Program * Number of state-supported performances		206	1,094.59	225,484	
TOTAL				85,164,354	2,200,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				585,035	
REVERSIONS				5,561,226	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				91,310,615	2,200,000

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.