

GOVERNOR, EXECUTIVE OFFICE OF THE		FISCAL YEAR 2007-08			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		435,610,107		35,621,030	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		38,678,184		(18,071,030)	
FINAL BUDGET FOR AGENCY		474,288,291		17,550,000	
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>					17,550,000
Drug Control Coordination * <b>Number of drug control coordination contacts</b>		1,800	4,082.34	7,348,204	
Business Expansion, Retention And Recruitment * <b>Number of active projects worked</b>		381	10,411.19	3,966,663	
Economic Development Comprehensive Marketing * <b>Number of Marketing Leads Generated</b>		1,765	727.10	1,283,336	
International Representation, Marketing, Research And Inward Investment Assistance * <b>Number of companies assisted</b>		1,879	2,607.77	4,900,000	
Trade And Export Assistance * <b>Number of businesses assisted</b>		5,732	264.60	1,516,669	
Brownfield Redevelopment * <b>Number of projects approved for funding</b>		5	222,025.00	1,110,125	
Enterprise Florida Assistance To Rural And Urban Core Businesses * <b>Number of direct full-time jobs facilitated</b>		73	12,785.37	933,332	
Rural Community Development Loans And Grants * <b>Total non-state funds leveraged in rural economic development programs</b>		14	33,948.71	475,282	
Amateur Sports Development/Sunshine State Games/Senior State Games * <b>Number of amateur athletes competing in the games</b>		24,813	8.06	200,000	
Film Business Development And Marketing * <b>Number of qualified leads generated</b>		429	4,531.32	1,943,937	
Film Industry-government Liaison And Policy Development * <b>Number of liaison and policy development activities conducted.</b>		276	2,368.96	653,833	
Film Production Support Services * <b>Production entities making on-site visits to Florida (location scouts)</b>		1,182	402.69	475,979	
Sports Economic Development Programs * <b>Number of out-of-state visitors attending events funded through grant programs</b>		306,441	8.21	2,517,131	
Space Business Development * <b>Number of Florida businesses provided technical or financial assistance</b>		171	40,935.67	7,000,000	
Visit Florida Marketing * <b>Leads and visitor inquiries generated by VISIT FLORIDA events and media placements</b>		4,100,000	7.14	29,289,368	
Visit Florida Sales Services * <b>Number of visitor inquiries generated by VISIT FLORIDA sales events</b>		4,100,000	0.50	2,029,921	
Visit Florida Tourism Partnership Development * <b>Amount of private sector partner financial contributions</b>		3,600,000	0.28	1,014,960	
Visit Florida Welcome Center Visitor Services * <b>Number of visitors at the Florida Welcome Centers</b>		2,442,791	0.42	1,014,960	
High Impact Performance Incentives * <b>Number of projects approved for funding</b>		1	992,000.00	992,000	
Qualified Defense Contractor Program * <b>Number of projects approved for funding</b>		2	314,375.00	628,750	
Qualified Target Industry Program * <b>Number of projects approved for funding</b>		53	220,861.06	11,705,636	
Quick Action Closing Fund * <b>Number of projects approved for funding</b>		8	5,554,750.00	44,438,000	
Military Base Protection * <b>Military Installations Retained</b>		11	272,443.73	2,996,881	
Life Science Industry *		4	62,272,500.00	249,090,000	
International Business Advocacy * <b>Securing the Permanent Secretariat for the FTAA</b>		4	600,000.00	2,400,000	
Local Economic Development Initiatives * <b>Number of projects approved for funding</b>		6	5,454,116.67	32,724,700	
Agency For Enterprise Information Technology-technology And Security Coordination * <b>Number of hours of information security training provided.</b>		75	182,636.96	13,697,772	
TOTAL				426,347,439	17,550,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				15,438,861	
REVERSIONS				32,502,003	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				474,288,303	17,550,000

## 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