GOVERNOR, EXECUTIVE OFFICE OF THE

FISCAL YEAR 2005-06

SECTION I: BUDGET	OPERATING
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	114,707,953
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	0
FINAL BUDGET FOR AGENCY	114,707,953

SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*
Executive Direction, Administrative Support and Information Technology (2)			
Business Expansion, Retention And Recruitment *	467	8,383.61	3,915,148
Economic Development Comprehensive Marketing *	2,099	603.46	1,266,669
International Representation, Marketing, Research And Inward Investment Assistance *	5,826	755.24	4,400,000
Trade And Export Assistance *	5,826	256.95	1,496,972
Black Business Development/Black Business Investment Board (bbib) *	348	2,481.38	863,521
Brownfield Redevelopment *	12	41,116.17	493,394
Enterprise Florida Assistance To Rural And Urban Core Businesses *	6,811	135.25	921,211
Rural Community Development Loans And Grants *	4,598,136	0.30	1,379,441
Amateur Sports Development/Sunshine State Games/Senior State Games *	11,149	17.94	200,000
Film Business Development And Marketing *	500	10,722.88	5,361,440
Film - Workforce Development *	890	556.62	495,393
Film Industry-government Liaison And Policy Development *	160	8,173.69	1,307,790
Film Production Support Services *	100	13,127.66	1,312,766
Sports Economic Development Programs *	289,655	8.69	2,515,907
Florida Space Authority - Operations *	564,200,000	0.00	700,001
Florida Space Authority - Commercial Space Finance Corporation *	3	99,999.67	299,999
Florida Space Authority - Florida Space Research Institute *	33	24,242.42	800,000
Florida Space Authority - Space Business Development *	25	22,000.00	550,000
Florida Space Authority - Spaceport Development And Planning *	20	27,500.00	550,000
Visit Florida Marketing *	4,100,000	5.03	20,639,368
Visit Florida Sales Services *	4,100,000	0.50	2,029,921
Visit Florida Tourism Partnership Development *	3,600,000	0.28	1,014,960
Visit Florida Welcome Center Visitor Services *	2,501,242	0.41	1,014,960
Qualified Defense Contractor Program *	4	18,000.00	72,000
Qualified Target Industry Program *	88	182,397.63	16,050,991
Quick Action Closing Fund *	6	1,595,833.33	9,575,000
Military Base Protection *	21	238,623.90	5,011,102
International Business Advocacy *	1	850,000.00	850,000
Local Economic Development Initiatives *	5	5,423,999.80	27,119,999
TOTAL			112,207,953

SECTION III: RECONCILIATION TO BUDGET	
PASS THROUGHS	
TRANSFER - STATE AGENCIES	
AID TO LOCAL GOVERNMENTS	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS	
OTHER	5,042,688
REVERSIONS	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)	117,250,641

SCHEDULE XI: 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.

FIXED CAPITAL OUTLAY
9,700,000
0
9,700,000
(3) FCO
9,700,000
9,700,000
9,700,000