

MANAGEMENT SERVICES, DEPARTMENT OF		FISCAL YEAR 2006-07	
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		494,539,246	166,545,201
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		76,298,254	(80,614,023)
FINAL BUDGET FOR AGENCY		570,837,500	85,931,178

SECTION II: ACTIVITIES & MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Director, Administrative Support and Information Technology (2)</i>				
Process Payroll And Benefits For Leased State Employees * Number of employees in state leasing services	5	175,363.00	876,815	85,231,178
Operate And Maintain Department Of Management Services' Pool Facilities * Number of maintained square feet (private contract and agency)	7,382,860	6.54	48,288,471	
Operate And Maintain Non-pool Facilities * Number of maintained square feet (private contract and agency)	7,382,860	0.14	1,055,930	
Administer Bonding Program And Plan For State Office Space Requirements * Number of net square feet of pool facilities	5,877,890	0.26	1,538,056	
Manage Private Sector And State Leases For State Agencies * Number of leases managed	1,377	2,787.89	3,838,918	
Manage Pool Facility Parking Lots * Number of parking spaces	22,909	12.52	286,769	
Provide Facilities Security * Number of facilities secured	19	62,559.11	1,188,623	
Manage Construction Projects * Dollar volume of Fixed Capital Outlay project starts	171,088,484	0.01	1,615,103	
Adjudicate And Facilitate Mediation Of Labor And Employment Disputes Through The Public Employees Relations Commission * Number of labor and employment dispositions	1,170	4,931.20	5,769,502	
Operate And Maintain The Executive Aircraft Pool * Number of flight hours	1,054	4,064.15	4,283,618	
Acquire And Redistribute Federal Surplus Property * Dollar value of donated property	4,543,654	0.13	606,955	
Acquire And Redistribute Military Excess Property * Dollar value of donated property	4,543,654	0.04	168,163	
Provide New Vehicle And Watercraft Acquisition Support * Number of vehicles and watercraft acquired	902	333.65	300,952	
Operate And Maintain The Equipment Management Information System (emis) * Number of state vehicles tracked	26,937	32.92	886,767	
Manage State Vehicle And Watercraft Disposal * Number of vehicles and watercraft disposed of	2,911	281.98	820,834	
Establish And Administer State Term (master) Contracts And Negotiated Agreements * Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements	625,253,452	0.04	25,497,919	
Provide Minority Access To Contracting Opportunities * Number of businesses certified and registered	3,814	251.42	958,900	
Manage And Oversee Minority Business Compliance * Number of businesses reviewed and audited	100	9,589.00	958,900	
Provide Human Resource Management Expertise/Consulting * Number of authorized FTE and OPS employees in the State Personnel System	121,437	54.35	6,599,587	
Maintain The Human Resources Automated System * Number of users supported by the automated human resources system (Reflects request to revise unit cost measure)	232,428	190.33	44,238,299	
Administer The Health Insurance Program * Number of enrollees	175,229	140.91	24,691,767	
Administer The Life Insurance Program * Number of enrollees	158,291	6.96	1,101,202	
Administer The Flexible Spending Account Program * Number of enrollees	13,091	7.31	95,681	
Administer The Supplemental Insurance Program * Number of enrollees	152,206	8.25	1,256,295	
Administer The Disability Benefits Program * Number of enrollees	24,115	0.78	18,861	
Provide Local Government Pension Plan Oversight * Number of Local Pension Plan Valuations and Impact Statements Reviewed	190	8,317.23	1,580,273	
Administer The Florida Retirement System * Number of FRS members	991,194	31.26	30,982,784	
Administer The Retiree Health Insurance Subsidy Program * Number of Recipients of the Health Insurance Subsidy	244,390	0.68	166,170	
Administer The State University System Optional Retirement Program * Number of participants in the SUS Optional Retirement Program	16,919	19.57	331,097	
Contract For The Construction, Operation And Oversight Of Private Prisons * Number of beds occupied	7,214	332.80	2,400,803	
Investigate Complaints Of Civil Rights Violations * Number of Inquiries/Investigations	15,339	639.69	9,812,188	
Provide Community Relations Education * Number of training, education, conferences, meetings, and counseling sessions held	5,684	134.82	766,302	
TOTAL			222,982,504	85,231,178

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES		312,206,022	
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS		12,715,428	
OTHER		2,327,103	
REVERSIONS		19,481,246	700,000
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		569,712,303	85,931,178

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 Director, 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.

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8: ACT0680 ACT0700 ACT8010 ACT8020 ACT8030 ACT8040 ACT8050

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
72400100	1601000000	ACT0670	PROVIDE REIMBURSABLE TENANT	49,934	Footnote (1)
72400200	1601000000	ACT0760	PROVIDE STATE CONSTRUCTION PROJECT	53,027	Footnote (1)
72750100	1601000000	ACT1410	PROVIDE AMERICANS WITH DISABILITIES	271,742	Footnote (2)
72750100	1601000000	ACT1430	ADMINISTER THE ADOPTION BENEFITS	1,722,125	Footnote (3)
72750100	1601000000	ACT1440	PROVIDE A STATEWIDE SYSTEM OF	230,275	Footnote (2)

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 72	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	570,837,500	85,931,178
TOTAL BUDGET FOR AGENCY (SECTION III):	569,712,303	85,931,178

DIFFERENCE:	1,125,197	
Reversion not in column G69	(1,125,234)	
	37	

Retirement Benefits Administration Prog/Florida National Guard: GR Appropriation reverted in FY 07-08 and re-appropriated in Administered Funds Section 67 of the FY 08-09 GAA (EOG #2008-005). The reversion was not picked up in LAS/PBS, reversion column G69

(MAY NOT EQUAL DUE TO ROUNDING)

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

- Footnote (1) Activity deleted by DMS and approved in budget amendment EOG #2008-0061
- Footnote (2) Executive Order #08-193 transfers the responsibility of the Governor's Commission on Disabilities (former Americans with Disabilities Work Group) from DMS to the Governor's Office
- Footnote (3) Florida law Chapter 2007-119 transfers the administration of the Adoptions Benefits Program from DMS to the Department of Children and Families. The transfer of funding was approved in budget amendment EOG #2008-0143