

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY		
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		335,521,980	11,515,350		
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		20,370,854	10,500,000		
FINAL BUDGET FOR AGENCY		355,892,834	22,015,350		
SECTION II: ACTIVITIES - MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					22,015,350
Register And Respond To Complaints Applicable To Motor Vehicle Repair Law * Number of motor vehicle repair shops licensed by the Division of Consumer Services		22,413	42.06	942,677	
Register And Respond To Complaints Applicable To Solicitation Of Contribution Law * Number of solicitors of contributions licensed by the division		14,607	64.88	947,649	
Process No Sales Solicitation Calls* Subscriptions * Number of "No Sales Solicitation Calls" subscriptions processed		95,157	8.50	808,727	
Register And Respond To Complaints Applicable To Sellers Of Travel Law * Number of sellers of travel licensed by the division		6,173	82.32	508,770	
Provide Lemon Law Assists To Consumers * Number of Lemon Laws assists made to consumers		13,453	33.24	446,715	
Register And Respond To Complaints Applicable To Health Studio Law * Number of health studios licensed by the division		1,079	116.54	219,010	
Register And Respond To Complaints Applicable To Pawn Shop Law * Number of pawn shops licensed by the division		1,169	187.35	219,010	
Register And Respond To Complaints Applicable To Telemarketing Law * Number of telemarketers licensed by the division		10,648	13.71	145,938	
Register And Respond To Complaints Applicable To Business Opportunity Law * Number of sellers of business opportunity licensed by the division		2,304	94.16	217,129	
Register And Respond To Complaints Applicable To Dance Studio Law * Number of dance studios licensed by the division		204	66.73	13,612	
Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center		518,412	2.87	1,488,934	
Enforce Consumer Protection Laws * Number of complaints investigated/processed by the division		47,774	21.01	1,003,794	
Provide Consumer Education To Public * Number of assists provided to consumers for consumer education		2,526,055	0.14	343,836	
Mediate (non-regulated) Consumer Complaints * Number of assists provided to consumers for non-regulated consumer complaints		23,993	18.03	432,586	
Register And Respond To Complaints Applicable To Game Promotions * Number of game promoters licensed by the division		2,978	97.45	290,201	
Register And Respond To Complaints Applicable To Intrastate Moving Companies * Number of intrastate moving companies licensed by the division		893	224.97	290,201	
State Forest Resource Management * The number of acres of State Forests managed by the Department		1,043,860	20.75	21,664,541	
Provide Technical Assists To Non-industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners		36,437	53.98	1,966,981	
Visitor Service / Recreation * The number of State Forest visitors served		984,892	3.38	3,324,448	
Capital Improvements * Number of hours spent on capital improvement projects		337,371	43.89	14,806,570	
Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies		16,949	21.99	372,773	
Supervise Workcamp Inmates * Number of inmate hours worked on Division of Forestry Programs		247,828	4.15	1,028,952	
Protect Acres Of Forest Land From Wildfires * Number of acres of forest land protected from wildfires		21,632,281	3.09	66,760,956	
Licensing * Number of license applications processed		19	625,640.39	11,261,887	
Public Inquiry * Number of inquiries responded to		222,808	4.51	1,004,299	
Compliance Section * Number of Administrative Actions		329	5,830.62	1,852,473	
Regional Offices * Number of investigations performed		1,962	2,363.40	4,636,982	
Inspect Pesticide Applicators And Dealers * Number of pesticide inspections conducted		4,835	543.46	2,627,633	
License Pesticide Applicators And Dealers * Number of pesticide applicators and dealers licensed		11,837	65.95	780,651	
Evaluate And Manage Pesticide Products * Number of pesticide ingredients evaluated		180	4,715.38	848,769	
Register Pesticide Products * Number of pesticide products registered		15,287	46.55	711,596	
Analyze Pesticide Products * Number of pesticide ingredient sample determinations made in the pesticide laboratory		104,069	10.41	1,083,351	
Inspect Pest Control Businesses And Applicators * Number of pest control businesses and applicators inspected		2,847	1,029.00	2,929,577	
License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		59,080	8.61	508,676	
Regulate Mosquito Control Programs * Number of people served by mosquito control activities		17,467,431	0.15	2,677,924	
Regulate Fertilizer Companies * Number of fertilizer inspections conducted		4,156	335.44	1,394,109	
Analyze Fertilizer Products * Number of fertilizer sample determinations		146,821	7.78	1,142,126	
Analyze Seed Companies * Number of official seed sample determinations performed		62,087	6.40	397,380	
Regulate Seed Companies * Number of seed inspections conducted		2,969	145.06	430,693	
License Feed Companies * Number of feed companies licensed		986	541.83	459,224	
Analyze Feed Products * Number of official feed samples collected by feed manufacturers and analyzed by certified labs for regulatory purposes		1,767	327.14	224,686	
Conduct Food Establishment Inspections * Number of inspections of food establishments and water vending machines		83,231	151.85	12,622,029	
Perform Analyses Of Food Samples * Number of food analyses conducted		47,478	69.15	3,282,908	
Perform Analyses For Chemical Residues And Pesticide Data * Number of chemical residue analyses conducted		429,322	7.73	3,318,676	
Perform Grade Evaluations On Poultry And Eggs * Tons of poultry and shell eggs graded		430,000	3.89	1,672,821	
Inspect Shellfish Processing Plants * Number of shellfish processing plants inspected		105	4,138.73	434,567	
Test Water Quality * Number of acres tested		1,451,990	1.10	1,592,533	
Administer Aquaculture Certification Program * Number of certifications issued to first-time applicants or renewed		764	85.49	653,598	
Administer Shellfish Lease Program * Number of leases verified for compliance		540	125.72	67,891	
Conduct Oyster Planting Activities * Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs		433,678	4.05	1,754,336	
Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated		3,344	972.72	3,252,767	
Agriculture State Law Enforcement - Commonly Interdicted * Number of vehicles inspected at agricultural interdiction stations		9,466,834	1.68	15,876,200	
Capture Bills Of Lading * Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations		48,336	54.40	2,629,521	
Develop And Implement Best Management Practices (bmp's) For Agricultural Industry * Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs		40,898	132.49	5,418,448	
Assist Implementation Of 1999 Watershed Restoration Act * Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs		45,658	159.12	7,265,180	
Develop Water Policy * Number of water policy assists provided to agricultural interests		559	466.87	260,983	
Assist Mobile Irrigation Laboratory Conservation Programs * Number of gallons of water potentially conserved annually by agricultural operations pursuant to site-specific recommendations provided by participating Mobile Irrigation Labs		3,140,000,000	0.00	173,158	
Assist Soil And Water Conservation Districts * Number of soil and water conservation districts assisted		63	3,435.68	216,448	
Conduct Petroleum Field Inspections * Number of petroleum field inspections conducted		223,885	17.88	4,004,064	
Analyze Petroleum Products * Number of Petroleum samples analyzed		143,670	12.01	1,724,990	
Conduct Weights And Measures Inspections * Number of weights and measures inspections conducted		72,000	38.11	2,743,884	
Conduct Metrological Laboratory Tests * Number of physical measurement standards tests or calibrations performed		8,934	24.32	217,240	
Issue Liquefied Petroleum Gas Licenses * Number of LP gas licenses issued		12,970	57.82	749,952	
Conduct Liquefied Petroleum Gas Inspections * Number of LP gas facility inspections/inspections conducted		10,733	81.03	869,606	
Administer Liquefied Petroleum Gas Examinations * Number of LP gas examinations administered		925	145.95	136,463	
Conduct Liquefied Petroleum Gas Accident Investigations * Number of LP gas related accidents investigated		51	1,724.06	87,927	
Conduct Amusement Ride Safety Inspections * Number of amusement ride safety inspections conducted		9,820	158.03	1,551,846	
Inspect Dairy Establishments And Collect Samples * Number of dairy establishment inspections		1,643	698.28	1,147,272	
Perform Sample Analyses * Number of analyses conducted on Florida Milk Regulatory Program samples		47,714	9.90	466,421	
Inspect Dairy Tankers And Evaluate Bulk Milk Sample Collectors * Number of dairy tankers inspected and bulk milk sample collectors evaluated		1,517	39.80	60,381	
Conduct Florida Agriculture Promotion Campaign (apc) And Related Promotional Activities * Number of buyers reached with agricultural promotion campaign messages		13,785,003,805	0.00	6,275,073	
Provide Education & Communications * Number of media items produced for promotional and educational purposes		12,642	89.71	1,134,071	
Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets		1,575,080	2.22	3,494,942	
Conduct Agriculture/Seafood Aquaculture Assists * Number of marketing assists provided to producers and businesses		614,508	7.34	4,512,644	
Issue, Inspect And Review Licenses And Bond Program * Number of agricultural dealer licenses issued		5,665	229.83	1,301,994	
Conduct Citrus Crop/Maturity Estimates For The Citrus Industry * Number of agricultural production observations conducted		1,351,706	1.78	2,400,849	
Conduct Market News Program * Number of market pricing information assists provided to agriculture producers and businesses		5,698	41.96	239,100	
Conduct Citrus Packing House And Processing Inspections * Number of tons of citrus inspected		5,428,668	0.86	4,675,709	
Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request * Number of tons of vegetables inspected		898,791	3.29	2,953,480	
Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers * Number of tons of fruits and vegetables inspected		9,325,458	0.07	662,679	
Inspect Plants For Plant Pests, Disease Or Grubs * Number of plant inspections performed		787,482	25.89	20,387,885	
Identify Plant Pests * Number of plant, soil, insect and other organism samples processed for identification or diagnosis		306,774	15.06	4,618,504	
Certify Citrus Fire-free * Number of acres inspected for canyinity		6,195,442	0.19	1,180,890	
Develop Control Methods And Rear Biocontrol Agents * Number of bio-control agents reared		73,500,051	0.04	2,589,499	
Release Sterile Fruit Flies * Billions of sterile medflies released		4,279,851,125	0.00	973,007	
Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial acres surveyed for citrus pests or diseases		139,611	2.96	412,982	
Inspect Apiaries * Number of honeybee inspections performed		71,532	19.87	1,421,457	
Register Citrus Budwood * Number of citrus budwood trees registered		33,118	26.84	888,795	
Certify Nurseries As Imported Fire Ant Free * Number of inspections conducted for imported fire ants		3,434	64.87	222,778	
Prevent, Control And Eradicate Animal Diseases * Number of animals tested or vaccinated		504,047	7.85	3,958,226	
Conduct Animal-related Diagnostic Laboratory Procedures * Number of animal-related diagnostic laboratory procedures performed		324,062	12.94	4,194,481	
Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed		17,677	125.68	2,221,728	
Identify The Origin And Health Status Of Imported Animals * Number of animals covered by health certificates		23,139,992	0.03	734,204	
TOTAL				298,932,567	22,015,350
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)					
				355,892,927	22,015,350

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

- Some activity unit costs may be overstated due to the allocation of double budgeted items.
- 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.
- Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- Final Budget for Agency and Total Budget for Agency may not equal due to rounding.