

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		563,742,883		1,442,803,274	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		-41,419,983		18,214,255	
FINAL BUDGET FOR AGENCY		522,322,900		1,461,017,529	
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>					2,639,438
Coordinate And Evaluate Land Management Plans * <b>Number of projects/ proposals evaluated and corresponding acres</b>		22	72,602.73	1,597,260	
Conduct Appraisals * <b>Number of appraisals completed on projects on current list (as amended)</b>		155	5,735.17	888,952	
Survey And Map Lands For Purchase * <b>Number of mapping products completed on projects on current list (as amended) and corresponding acres</b>		83	18,202.92	1,510,842	
Conduct Land Acquisition Negotiations * <b>Number of parcels (ownerships) negotiated and corresponding acres.</b>		131	4,776.95	625,781	
Perform Closings On State Land Acquisitions * <b>Number of parcels (ownerships) closed and corresponding acres</b>		87	602,148.22	52,386,895	751,606,534
Public Land Leasing * <b>Number of instruments executed.</b>		1,252	8,898.25	11,140,603	
Surplus Property * <b>Number of parcels sold.</b>		205	3,223.04	660,723	
Habitat Restoration * <b>Area of estuarine habitat restored (hundreds of square feet)</b>		559	308.89	172,669	
Manage The Downtown Orlando Site Cleanup Through State Funding And Responsible Party Enforcement Action * <b>Number of meetings with responsible parties</b>		12	11,923.25	143,079	
Oversee Responsible Party Cleanups Through Enforcement * <b>Number of known contaminated sites being cleaned up by responsible parties</b>		3,509	924.05	3,242,503	
Process Water Resource Permits * <b>Number of permits processed</b>		18,363	1,479.32	27,164,670	
Assure Compliance With Statutory Requirements * <b>Number of regulatory inspections</b>		17,510	1,232.62	21,583,168	
Provide Technical Assistance, Public Education And Outreach * <b>Number of technical assistance, public education and outreach contacts</b>		16,975	199.16	3,380,766	
Fund Priority Public Health And Water Resource Protection And Restoration Projects *		55	558,856.91	30,737,130	387,237,196
Monitor, Assess And Prioritize Impaired Surface And Ground Waters * <b>Number of stations monitored annually in the statewide water quality status monitoring network</b>		1,098	4,481.28	4,920,446	
Develop Total Maximum Daily Load Determinations For Impaired Waters *		196	15,761.18	3,089,192	1,500,000
Fund Mine Reclamation Projects * <b>Number of mine reclamation projects underway</b>		24	107,053.67	2,569,288	7,200,000
Authorize/Encourage (or Require) Reuse Of Reclaimed Water Through Department And Water Management District Permitting Programs * <b>Reclaimed water capacity in average millions of gallons per day</b>		1,416	4,055.49	5,742,577	
Fund Eligible Alternative Water Supply Projects Through The State Revolving Fund And Other Funding Programs * <b>Number of projects funded</b>		38	10,062.97	382,393	
Implement Design And Construction Projects * <b>Miles of critically eroding beach under a management plan</b>		209	22,466.66	4,695,531	21,185,865
Monitor Beach Erosion * <b>Miles of beaches monitored</b>		288	7,327.39	2,110,289	
Review And Approve Permits * <b>Number of permits issued</b>		1,562	1,416.15	2,212,033	
Compliance Assurance For Beach Management * <b>Enforcement or compliance inspections conducted</b>		4,413	249.15	1,099,510	
Manage Government-funded Cleanups Of Hazardous Waste Contaminated Sites * <b>Number of known contaminated sites being cleaned up</b>		167	26,210.85	4,377,212	5,773,538
Manage Government-funded Cleanups Of Drycleaning Contaminated Sites * <b>Number of known contaminated sites being cleaned up</b>		190	4,625.72	878,886	10,149,548
Manage Government-funded Cleanups Of Petroleum Contaminated Sites * <b>Number of known contaminated sites being cleaned up</b>		3,576	7,363.21	26,330,856	137,622,251
Process Solid And Hazardous Waste Permit Applications, Variances, Exemptions, Certifications And Registrations * <b>Number of solid and hazardous waste permits, variances, exemptions, certifications and registrations processed</b>		5,033	858.70	4,321,815	
Conduct Solid And Hazardous Waste Compliance Assurance * <b>Number of inspections conducted</b>		2,982	4,226.99	12,604,882	
Conduct Petroleum Storage Systems Compliance Assurance * <b>Number of inspections conducted</b>		19,642	720.43	14,150,764	
Reduce Waste * <b>Number of pollution prevention assessments conducted at businesses and government facilities</b>		23	91,828.87	2,112,064	
Conduct Site Investigations * <b>Number of site investigations conducted annually</b>		17	57,875.24	983,879	
Conduct Site Technical Reviews * <b>Number of technical reviews conducted annually</b>		1,184	3,174.70	3,758,839	
Fund Waste Management Projects * <b>Number of projects funded</b>		51	10,005.22	510,266	14,793,525
Monitor Ambient Air Quality * <b>Number of monitors operated</b>		908	8,451.28	7,673,762	
Analyze Air Quality And Emissions * <b>Number of emission points reviewed and analyzed</b>		4,628	215.86	999,014	
Implement The Federal Clean Air Act * <b>Number of Clean Air Act plans produced</b>		36	12,199.36	439,177	
Review And Approve Air Resource Permits * <b>Number of air resource permits issued</b>		1,554	5,507.35	8,558,420	
Air Compliance Assurance * <b>Number of facility inspections</b>		6,498	1,372.06	8,915,641	
Small Business Assistance * <b>Number of Small Business Assistance Program contacts per year</b>		11,035	5.92	65,380	
Coordination Of Siting Acts, Other Certifications And Report Reviews * <b>Number of certifications and follow-ups of specified facilities</b>		71	7,574.10	537,761	
Conduct Geologic Research Projects *		96	34,833.90	3,344,054	
Analyze Biological And Chemical Samples *		144,302	50.81	7,331,727	
Interpret Environmental Data *		23,125	72.11	1,667,435	2,450,000
Resource Management * <b>Number of acres managed</b>		791,964	32.24	25,536,588	12,900,128
Visitor Services/Recreation * <b>Number of visitors</b>		22,082,281	4.06	89,763,143	51,192,795
Provide Grants And Technical Assistance To Local Governments * <b>Number of technical assistance consultations</b>		7,505	235.50	1,767,420	28,934,435
Conduct Criminal Investigations * <b>Number of investigations conducted</b>		901	5,512.19	4,966,485	
Conduct Public Education And Training * <b>Number of days training events are conducted</b>		100	4,760.60	476,060	
Patrol State Lands * <b>Number of patrol hours</b>		76,799	112.53	8,642,350	
On-site Emergency Response, Off-site Coordination And Assistance And Cost Recovery * <b>Number of incidents reported</b>		1,922	2,255.98	4,335,990	
TOTAL				427,106,170	1,435,185,253
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES				60,411,327	
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				3,089,210	2,200,000
REVERSIONS				31,716,132	23,632,276
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				522,322,839	1,461,017,529

## 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.