

| | COL A03 | COL A06 | COL A07 | COL A08 | COL A09 | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------|----------|
| | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | | |
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES | Priority |
| ----- | | | | | | | |
| ENVIR PROTECTION, DEPT OF | | | | | | 37000000 | |
| PGM: ADMIN SERVICES | | | | | | 37010000 | |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 37010100 | |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | 140000 | |
| CLEAN MARINA | | | | | | 140122 | 37 |
| FEDERAL GRANTS TRUST FUND | 1,800,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 2261 | |
| GRANTS AND DONATIONS TF | 300,000 | | 300,000 | | 300,000 | 2339 | |
| TOTAL APPRO..... | 2,100,000 | 1,500,000 | 1,800,000 | 1,500,000 | 1,800,000 | | |
| ===== | | | | | | | |
| PGM: STATE LANDS | | | | | | 37100000 | |
| <u>LAND ADMIN AND MGMT</u> | | | | | | 37100400 | |
| FIXED CAPITAL OUTLAY | | | | | | 080000 | |
| LAND ACQ, ENVIR/UNIQ, STW | | | | | | 084108 | 3a |
| GENERAL REVENUE FUND | 119,300,000 | | | | | 1000 | |
| FLORIDA COMMUNITIES TF | 700,000 | | | | | 2244 | |
| FLORIDA FOREVER TF | 10,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 2348 | |
| TOTAL APPRO..... | 130,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | | |
| ===== | | | | | | | |
| DEBT SERVICE | | | | | | 089070 | 47 |
| LAND ACQUISITION TF..... | 151,286,528 | 151,286,528 | 151,286,528 | 151,286,528 | 151,286,528 | 2423 | |
| ===== | | | | | | | |
| TOTAL: LAND ADMIN AND MGMT | | | | | | 37100400 | |
| BY FUND | | | | | | | |
| GENERAL REVENUE FUND | 119,300,000 | | | | | 1000 | |
| FLORIDA COMMUNITIES TF | 700,000 | | | | | 2244 | |
| FLORIDA FOREVER TF | 10,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 2348 | |
| LAND ACQUISITION TF | 151,286,528 | 151,286,528 | 151,286,528 | 151,286,528 | 151,286,528 | 2423 | |
| TOTAL BUREAU..... | 281,286,528 | 201,286,528 | 201,286,528 | 201,286,528 | 201,286,528 | | |
| ===== | | | | | | | |

| | COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES | Priority |
|-----------------------------------|----------------------------------|-------------|----------------------------------|-------------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------|----------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AG FCO PLAN FY 2016-17 POS | AMOUNT | AG FCO PLAN FY 2017-18 POS | AMOUNT | AG FCO PLAN FY 2018-19 POS | AMOUNT | AG FCO PLAN FY 2019-20 POS | AMOUNT | | |
| ENVIR PROTECTION, DEPT OF | | | | | | | | | | | 37000000 | |
| PGM: WATER POL/ECO RESTORE | | | | | | | | | | | 37200000 | |
| WATER POL/ECOSYSTEMS RESTO | | | | | | | | | | | 37200100 | |
| FIXED CAPITAL OUTLAY | | | | | | | | | | | 080000 | 3b |
| LAND ACQUISITION | | | | | | | | | | | 083045 | |
| GENERAL REVENUE FUND..... | 20,000,000 | | | | | | | | | | 1000 | |
| DEBT SERVICE-WTR MGMT DIST | | | | | | | | | | | 087510 | 46 |
| WATER MANAGEMENT LANDS TF..... | 13,388,037 | | | | | | | | | | 2776 | |
| DEBT SERVICE-SAVE EVERG | | | | | | | | | | | 089080 | 48 |
| SAVE OUR EVERGLADES TF..... | 26,389,740 | 26,568,837 | 26,627,728 | 26,674,763 | 26,809,003 | 2221 | | | | | | |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | | | | | | 140000 | |
| EVERGLADES RESTORATION | | | | | | | | | | | 141117 | |
| GENERAL REVENUE FUND | 40,000,000 | | | | | | | | | | 1000 | 1 |
| SAVE OUR EVERGLADES TF | 67,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 2221 | | | | | | |
| TOTAL APPRO..... | 107,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | | | | | | | |
| G/A WATER RESOURCE/CONSERV | | | | | | | | | | | 149933 | 4 |
| GENERAL REVENUE FUND..... | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 1000 | | | | | | |
| TOTAL: WATER POL/ECOSYSTEMS RESTO | | | | | | | | | | | 37200100 | |
| BY FUND | | | | | | | | | | | | |
| GENERAL REVENUE FUND | 110,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 1000 | | | | | | |
| SAVE OUR EVERGLADES TF | 93,389,740 | 126,568,837 | 126,627,728 | 126,674,763 | 126,809,003 | 2221 | | | | | | |
| WATER MANAGEMENT LANDS TF | 13,388,037 | | | | | 2776 | | | | | | |
| TOTAL BUREAU..... | 216,777,777 | 176,568,837 | 176,627,728 | 176,674,763 | 176,809,003 | | | | | | | |

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

| | COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES | Priority |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------|----------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AG FCO PLAN FY 2016-17 POS | AMOUNT | AG FCO PLAN FY 2017-18 POS | AMOUNT | AG FCO PLAN FY 2018-19 POS | AMOUNT | AG FCO PLAN FY 2019-20 POS | AMOUNT | | |
| ENVIR PROTECTION, DEPT OF | | | | | | | | | | | 37000000 | |
| PGM: WASTE MANAGEMENT | | | | | | | | | | | 37450000 | |
| WASTE MANAGEMENT | | | | | | | | | | | 37450300 | |
| TOTAL: WASTE MANAGEMENT | | | | | | | | | | | 37450300 | |
| BY FUND | | | | | | | | | | | | |
| INLAND PROTECTION TF | 119,782,749 | | 119,783,499 | | 119,683,393 | | 119,573,393 | | 119,454,758 | | 2212 | |
| SOLID WASTE MGMT TF | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 2644 | |
| WATER QUALITY ASSURANCE TF | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 2780 | |
| TOTAL BUREAU..... | 132,782,749 | | 132,783,499 | | 132,683,393 | | 132,573,393 | | 132,454,758 | | | |
| PGM: RECREATION & PARKS | | | | | | | | | | | 37500000 | |
| STATE PARK OPERATIONS | | | | | | | | | | | 37500300 | 11 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | | 080000 | |
| STATE PARK FACILITY IMPROV | | | | | | | | | | | 080039 | |
| CONSERVATION/REC LANDS TF..... | 15,000,000 | | 15,000,000 | | 15,000,000 | | 15,000,000 | | 15,000,000 | | 2131 | |
| PARTNERSHIP/PARKS/ST MATCH | | | | | | | | | | | 087937 | 14 |
| LAND ACQUISITION TF..... | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2423 | |
| REMOVE ACCESS BARRIERS-STW | | | | | | | | | | | 088130 | 12 |
| CONSERVATION/REC LANDS TF..... | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 2131 | |
| GRANTS & DONAT SPDG AUTH | | | | | | | | | | | 088137 | 44 |
| FEDERAL GRANTS TRUST FUND | 6,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 2261 | |
| GRANTS AND DONATIONS TF | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2339 | |
| TOTAL APPRO..... | 8,000,000 | | 6,000,000 | | 6,000,000 | | 6,000,000 | | 6,000,000 | | | |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | | | | | | 140000 | 39 |
| FED LAND/WATER CONSV/GRNTS | | | | | | | | | | | 140001 | |
| FEDERAL GRANTS TRUST FUND..... | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 2261 | |

| | COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | |
|----------------------------------|--------------|-----|-------------|-----|-------------|-----|-------------|-----|-------------|----------|--|
| | AGY REQUEST | | AG FCO PLAN | | AG FCO PLAN | | AG FCO PLAN | | AG FCO PLAN | | |
| | FY 2015-16 | | FY 2016-17 | | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES | |
| ENVIR PROTECTION, DEPT OF | | | | | | | | | | 37000000 | |
| PGM: RECREATION & PARKS | | | | | | | | | | 37500000 | |
| COASTAL/AQUATIC MGD AREAS | | | | | | | | | | 37500400 | |
| TOTAL: COASTAL/AQUATIC MGD AREAS | | | | | | | | | | 37500400 | |
| BY FUND | | | | | | | | | | | |
| FEDERAL GRANTS TRUST FUND | 1,458,000 | | 1,458,000 | | 1,458,000 | | 1,458,000 | | 1,458,000 | 2261 | |
| GRANTS AND DONATIONS TF | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,000 | 2339 | |
| LAND ACQUISITION TF | 590,000 | | 590,000 | | 590,000 | | 590,000 | | 590,000 | 2423 | |
| TOTAL BUREAU..... | 2,548,000 | | 2,548,000 | | 2,548,000 | | 2,548,000 | | 2,548,000 | | |
| TOTAL: ENVIR PROTECTION, DEPT OF | | | | | | | | | | 37000000 | |
| BY FUND | | | | | | | | | | | |
| GENERAL REVENUE FUND | 353,658,800 | | 88,515,280 | | 88,515,280 | | 88,515,280 | | 88,515,280 | 1000 | |
| DRINKING WATER REV LOAN TF | 88,422,307 | | 72,057,609 | | 72,057,609 | | 72,057,609 | | 72,057,609 | 2044 | |
| CONSERVATION/REC LANDS TF | 19,000,000 | | 19,000,000 | | 19,000,000 | | 19,000,000 | | 19,000,000 | 2131 | |
| ECOSYSTEM MGT & RESTOR TF | 18,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | 2193 | |
| INLAND PROTECTION TF | 119,782,749 | | 119,783,499 | | 119,683,393 | | 119,573,393 | | 119,454,758 | 2212 | |
| SAVE OUR EVERGLADES TF | 93,389,740 | | 126,568,837 | | 126,627,728 | | 126,674,763 | | 126,809,003 | 2221 | |
| FLORIDA COMMUNITIES TF | 700,000 | | | | | | | | | 2244 | |
| FEDERAL GRANTS TRUST FUND | 44,258,000 | | 41,958,000 | | 41,958,000 | | 41,958,000 | | 41,958,000 | 2261 | |
| GRANTS AND DONATIONS TF | 2,800,000 | | 2,500,000 | | 2,800,000 | | 2,500,000 | | 2,800,000 | 2339 | |
| FLORIDA FOREVER TF | 10,000,000 | | 50,000,000 | | 50,000,000 | | 50,000,000 | | 50,000,000 | 2348 | |
| LAND ACQUISITION TF | 163,261,528 | | 160,261,528 | | 160,261,528 | | 160,261,528 | | 160,261,528 | 2423 | |
| NON-MANDATORY LAND RECL TF | 4,200,000 | | 4,200,000 | | 4,200,000 | | 4,200,000 | | 4,200,000 | 2506 | |
| SOLID WASTE MGMT TF | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | 2644 | |
| WASTEWTR/STORMWTR REVOL TF | 181,210,531 | | 153,180,053 | | 153,180,053 | | 153,180,053 | | 153,180,053 | 2661 | |
| WATER MANAGEMENT LANDS TF | 13,388,037 | | | | | | | | | 2776 | |
| WATER QUALITY ASSURANCE TF | 15,000,000 | | 15,000,000 | | 15,000,000 | | 15,000,000 | | 15,000,000 | 2780 | |
| TOTAL DEPARTMENT..... | 1130,071,692 | | 866,024,806 | | 866,283,591 | | 865,920,626 | | 866,236,231 | | |