

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	Priority
	AGY REQUEST FY 2016-17	AMOUNT	AG FCO PLAN FY 2017-18	AMOUNT	AG FCO PLAN FY 2018-19	AMOUNT	AG FCO PLAN FY 2019-20	AMOUNT	AG FCO PLAN FY 2020-21	AMOUNT		
ENVIR PROTECTION, DEPT OF											37000000	
PGM: ADMIN SERVICES											37010000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>											37010100	
G/A-LOC GOV/NONST ENT-FCO CLEAN MARINA											140000 140122	44
FEDERAL GRANTS TRUST FUND	3,000,000		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.....	3,300,000		1,800,000		1,500,000		1,500,000		1,800,000			
PGM: STATE LANDS											37100000	
<u>LAND ADMIN AND MGMT</u>											37100400	
FIXED CAPITAL OUTLAY LAND MANAGEMENT											080000 080811	4
LAND ACQUISITION TF.....	10,000,000		10,000,000		10,000,000		10,000,000		10,000,000		2423	
LAND ACQ, ENVIR/UNIQ, STW											084108	7
FLORIDA FOREVER TF	15,156,206		15,156,206		15,156,206		15,156,206		15,156,206		2348	
LAND ACQUISITION TF	10,000,000		10,000,000		10,000,000		10,000,000		10,000,000		2423	
TOTAL APPRO.....	25,156,206		25,156,206		25,156,206		25,156,206		25,156,206			
LAND ACQUISITION- FCT											084112	6
LAND ACQUISITION TF.....	10,000,000		10,000,000		10,000,000		10,000,000		10,000,000		2423	
DEBT SERVICE											089070	61
LAND ACQUISITION TF.....	151,272,992		151,282,730		151,058,057		150,803,326		150,552,882		2423	
TOTAL: LAND ADMIN AND MGMT BY FUND											37100400	
FLORIDA FOREVER TF	15,156,206		15,156,206		15,156,206		15,156,206		15,156,206		2348	
LAND ACQUISITION TF	181,272,992		181,282,730		181,058,057		180,803,326		180,552,882		2423	
TOTAL BUREAU.....	196,429,198		196,438,936		196,214,263		195,959,532		195,709,088			

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
							Priority	
ENVIR PROTECTION, DEPT OF							37000000	
PGM: WATER POL/ECO RESTORE							37200000	
WATER POL/ECOSYSTEMS RESTO							37200100	
FIXED CAPITAL OUTLAY							080000	5
LAND ACQUISITION							083045	
LAND ACQUISITION TF.....	27,700,000						2423	
DEBT SERVICE-SAVE EVERG							089080	59
LAND ACQUISITION TF.....	26,415,010	26,472,227	26,518,561	26,653,102	26,574,529		2423	
G/A-LOC GOV/NONST ENT-FCO							140000	1
EVERGLADES RESTORATION							141117	
LAND ACQUISITION TF.....	151,000,000	100,000,000	100,000,000	100,000,000	100,000,000		2423	
G/A-ORCA KILROY MONITORING							141124	65
GENERAL REVENUE FUND.....	250,000						1000	
TOTAL: WATER POL/ECOSYSTEMS RESTO							37200100	
BY FUND								
GENERAL REVENUE FUND	250,000						1000	
LAND ACQUISITION TF	205,115,010	126,472,227	126,518,561	126,653,102	126,574,529		2423	
TOTAL BUREAU.....	205,365,010	126,472,227	126,518,561	126,653,102	126,574,529			
PGM: WATER RESTORATION AST							37220000	
WATER RESTORATION ASSIST							37220100	
FIXED CAPITAL OUTLAY							080000	15
NON-MANDATORY LAND RECLAIM							080889	
NON-MANDATORY LAND RECL TF.....	3,184,000						2506	
NRD REST - DEEPWATER HORIZ							083654	49
COASTAL PROTECTION TF.....	500,000	500,000	500,000	500,000	500,000		2099	



	COL A03 AGY REQUEST FY 2016-17 POS	COL A06 AG FCO PLAN FY 2017-18 POS	COL A07 AG FCO PLAN FY 2018-19 POS	COL A08 AG FCO PLAN FY 2019-20 POS	COL A09 AG FCO PLAN FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES	Priority
ENVIR PROTECTION, DEPT OF											37000000	
PGM: WATER RESTORATION AST											37220000	
<u>WATER RESTORATION ASSIST</u>											37220100	
G/A-LOC GOV/NONST ENT-FCO											140000	
WASTEWATER TREAT FAC CONST											140131	12
GENERAL REVENUE FUND	9,479,200	9,479,200	9,479,200	9,479,200	9,479,200	1000						
WASTEWTR/STORMWTR REVOL TF	192,560,326	192,560,326	192,560,326	192,560,326	192,560,326	2661						
TOTAL APPRO.....	202,039,526	202,039,526	202,039,526	202,039,526	202,039,526							
SMALL CO WASTEWTR TRMT GNT											143276	13
FEDERAL GRANTS TRUST FUND.....	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	2261						
G/A WATER RESOURCE/CONSERV											149933	3
GENERAL REVENUE FUND	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	1000						
LAND ACQUISITION TF	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	2423						
TOTAL APPRO.....	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000							
TOTAL: WATER RESTORATION ASSIST											37220100	
BY FUND												
GENERAL REVENUE FUND	37,798,744	37,798,744	37,798,744	37,798,744	37,798,744	1000						
DRINKING WATER REV LOAN TF	95,956,496	95,956,496	95,956,496	95,956,496	95,956,496	2044						
COASTAL PROTECTION TF	500,000	500,000	500,000	500,000	500,000	2099						
FEDERAL GRANTS TRUST FUND	35,042,636	35,042,636	35,042,636	35,042,636	35,042,636	2261						
GRANTS AND DONATIONS TF	500,000	500,000	500,000	500,000	500,000	2339						
LAND ACQUISITION TF	108,150,456	108,150,456	108,150,456	108,150,456	108,150,456	2423						
NON-MANDATORY LAND RECL TF	3,184,000					2506						
WASTEWTR/STORMWTR REVOL TF	192,560,326	192,560,326	192,560,326	192,560,326	192,560,326	2661						
TOTAL BUREAU.....	473,692,658	470,508,658	470,508,658	470,508,658	470,508,658							
PGM: ENVIRON ASSESS/RESTOR											37300000	
<u>WATER SCIENCE/LAB SERVICES</u>											37300100	
FIXED CAPITAL OUTLAY											080000	
TOTAL MAX DAILY LOADS											088964	9
LAND ACQUISITION TF.....	9,385,000	9,385,000	9,385,000	9,385,000	9,385,000	2423						



	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	Priority
	AGY REQUEST 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	AG FCO PLAN FY 2020-21 POS	AMOUNT		
ENVIR PROTECTION, DEPT OF											37000000	
PGM: WASTE MANAGEMENT											37450000	
WASTE MANAGEMENT											37450300	
FIXED CAPITAL OUTLAY											080000	
LANDFILL CLOSURES											087777	30
SOLID WASTE MGMT TF.....		1,000,000									2644	
PETROLEUM TANKS CLEANUP											087889	27
INLAND PROTECTION TF.....		110,000,000	110,000,000		110,000,000		110,000,000		110,000,000		2212	
HAZARD WASTE/SITE CLEANUP											088502	29
WATER QUALITY ASSURANCE TF.....		4,500,000	4,500,000		4,500,000		4,500,000		4,500,000		2780	
DEBT SERVICE											089270	60
INLAND PROTECTION TF.....		9,782,850	9,776,789		9,676,683		9,566,683		9,448,048		2212	
G/A-LOC GOV/NONST ENT-FCO											140000	31
SOLID WASTE MANAGEMENT											140134	
SOLID WASTE MGMT TF.....		3,750,000	3,150,000		3,150,000		3,150,000		3,150,000		2644	
TOTAL: WASTE MANAGEMENT											37450300	
BY FUND												
INLAND PROTECTION TF		120,782,850	120,776,789		120,676,683		120,566,683		120,448,048		2212	
SOLID WASTE MGMT TF		4,750,000	3,150,000		3,150,000		3,150,000		3,150,000		2644	
WATER QUALITY ASSURANCE TF		11,000,000	11,000,000		11,000,000		11,000,000		11,000,000		2780	
TOTAL BUREAU.....		136,532,850	134,926,789		134,826,683		134,716,683		134,598,048			





EXHIBIT B  
 APPROPRIATION CATEGORY SUMMARY  
 USED FOR CIP-2

	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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
LAND ACQUISITION TF		558,513,458		474,880,413		474,702,074		474,581,884		474,252,867	2423
NON-MANDATORY LAND RECL TF		3,184,000									2506
SOLID WASTE MGMT TF		4,750,000		3,150,000		3,150,000		3,150,000		3,150,000	2644
WASTEWTR/STORMWTR REVOL TF		192,560,326		192,560,326		192,560,326		192,560,326		192,560,326	2661
STATE PARK TRUST FUND		4,500,000									2675
WATER QUALITY ASSURANCE TF		11,000,000		11,000,000		11,000,000		11,000,000		11,000,000	2780
TOTAL DEPARTMENT.....		1099,752,716		1005,079,610		1004,501,165		1004,270,975		1004,123,323	