

	COL A03 AGY REQUEST FY 2018-19	COL A06 AG FCO PLAN FY 2019-20	COL A07 AG FCO PLAN FY 2020-21	COL A08 AG FCO PLAN FY 2021-22	COL A09 AG FCO PLAN FY 2022-23	CODES	<u>Priority</u>
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF PGM: ADMIN SERVICES <u>EXECUTIVE DIR/SUPPORT SVCS</u>						37000000 37010000 37010100	
FIXED CAPITAL OUTLAY MAIN/REP/CONST-STATEWIDE						080000 083643	17
INTERNAL IMPROVEMENT TF.....	750,000	750,000				2408	
PGM: STATE LANDS <u>LAND ADMIN AND MGMT</u>						37100000 37100400	
FIXED CAPITAL OUTLAY LAND ACQ, ENVIR/UNIQU, STW						080000 084108	03
GENERAL REVENUE FUND	34,000,000					1000	
FLORIDA FOREVER TF	16,000,000					2348	
LAND ACQUISITION TF		50,000,000	50,000,000	50,000,000	50,000,000	2423	
TOTAL APPRO.....	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000		
DEBT SERVICE						089070	Recurring base
LAND ACQUISITION TF.....	146,342,516	146,075,913	145,820,719	123,992,504	112,644,338	2423	
TOTAL: LAND ADMIN AND MGMT BY FUND						37100400	
GENERAL REVENUE FUND	34,000,000					1000	
FLORIDA FOREVER TF	16,000,000					2348	
LAND ACQUISITION TF	146,342,516	196,075,913	195,820,719	173,992,504	162,644,338	2423	
TOTAL BUREAU.....	196,342,516	196,075,913	195,820,719	173,992,504	162,644,338		
PGM: WATER POL/ECO RESTORE <u>WATER POL/ECOSYSTEMS RESTO</u>						37200000 37200100	
FIXED CAPITAL OUTLAY DEBT SERVICE-SAVE EVERG						080000 089080	Recurring base
LAND ACQUISITION TF.....	24,064,192	24,174,970	24,033,928	24,174,184	24,246,218	2423	

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	Priority
	AGY REQUEST FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT		
ENVIR PROTECTION, DEPT OF											37000000	
PGM: WATER POL/ECO RESTORE											37200000	
WATER POL/ECOSYSTEMS RESTO											37200100	
G/A-LOC GOV/NONST ENT-FCO											140000	01
EVERGLADES RESTORATION											141117	
SAVE OUR EVERGLADES TF	173,800,000		185,000,000		165,000,000		165,000,000		165,000,000		2221	
LAND ACQUISITION TF	32,000,000										2423	
TOTAL APPRO.....	205,800,000		185,000,000		165,000,000		165,000,000		165,000,000			
N EVERGLADES/ESTUARIES PRT											141118	01
GENERAL REVENUE FUND	1,701,131		1,706,131		1,706,131		1,706,131		1,706,131		1000	
LAND ACQUISITION TF	29,298,869		29,293,869		29,293,869		29,293,869		29,293,869		2423	
TOTAL APPRO.....	31,000,000		31,000,000		31,000,000		31,000,000		31,000,000			
TOTAL: WATER POL/ECOSYSTEMS RESTO BY FUND											37200100	
GENERAL REVENUE FUND	1,701,131		1,706,131		1,706,131		1,706,131		1,706,131		1000	
SAVE OUR EVERGLADES TF	173,800,000		185,000,000		165,000,000		165,000,000		165,000,000		2221	
LAND ACQUISITION TF	85,363,061		53,468,839		53,327,797		53,468,053		53,540,087		2423	
TOTAL BUREAU.....	260,864,192		240,174,970		220,033,928		220,174,184		220,246,218			
PGM: WATER RESTORATION AST											37220000	
WATER RESTORATION ASSIST											37220100	
FIXED CAPITAL OUTLAY											080000	Recurring base
SJR/KHLR PROJECTS											080185	
LAND ACQUISITION TF.....	5,500,000										2423	
RESTORE/DEEPWATER HORIZON											087125	29
FEDERAL GRANTS TRUST FUND.....	500,000		500,000		500,000		500,000		500,000		2261	
NFWF/DEEPWATER HORIZON											087126	27
GRANTS AND DONATIONS TF.....	10,000,000		500,000		500,000		500,000		500,000		2339	

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	Priority
ENVIR PROTECTION, DEPT OF						37000000	
PGM: WATER RESTORATION AST						37220000	
WATER RESTORATION ASSIST						37220100	
FIXED CAPITAL OUTLAY						080000	
NRDR/FINAL - DEEPWATER HOR						087127	28
COASTAL PROTECTION TF.....	20,000,000	500,000	500,000	500,000	500,000	2099	
SPRINGS RESTORATION						087870	Recurring base
LAND ACQUISITION TF.....	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	2423	
G/A-LOC GOV/NONST ENT-FCO						140000	
G/A-NPS MGMT PLANNING						140076	11
GENERAL REVENUE FUND	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	1000	
FEDERAL GRANTS TRUST FUND	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	2261	
TOTAL APPRO.....	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000		
BEACH PROJECTS - STW						140126	07
GENERAL REVENUE FUND	20,506,111					1000	
LAND ACQUISITION TF	29,493,889	29,493,889	29,493,889	29,493,889	29,493,889	2423	
TOTAL APPRO.....	50,000,000	29,493,889	29,493,889	29,493,889	29,493,889		
DRINK WATER FAC CONSTR-SRL						140129	09
GENERAL REVENUE FUND	5,108,600	6,400,000	6,400,000	6,400,000	6,400,000	1000	
DRINKING WATER REV LOAN TF	122,867,416	85,128,749	85,128,749	85,128,749	85,128,749	2044	
TOTAL APPRO.....	127,976,016	91,528,749	91,528,749	91,528,749	91,528,749		
WASTEWATER TREAT FAC CONST						140131	10
GENERAL REVENUE FUND	11,350,600	9,400,000	9,400,000	9,400,000	9,400,000	1000	
WASTEWTR/STORMWTR REVOL TF	163,668,087	156,647,425	156,647,425	156,647,425	156,647,425	2661	

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES	Priority
ENVIR PROTECTION, DEPT OF							37000000	
PGM: WASTE MANAGEMENT							37450000	
WASTE MANAGEMENT							37450300	
FIXED CAPITAL OUTLAY							080000	15
HAZARD WASTE/SITE CLEANUP							088502	
WATER QUALITY ASSURANCE TF.....	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		2780	
DEBT SERVICE							089270	Recurring base
INLAND PROTECTION TF.....	9,571,363	9,448,047	9,322,935	9,188,765	9,045,610		2212	
G/A-LOC GOV/NONST ENT-FCO							140000	16
SOLID WASTE MANAGEMENT							140134	
SOLID WASTE MGMT TF.....	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		2644	
G/A-REEF PROT/TIRE ABATE							141132	20
SOLID WASTE MGMT TF.....	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		2644	
TOTAL: WASTE MANAGEMENT							37450300	
BY FUND								
INLAND PROTECTION TF	119,571,363	119,448,047	119,322,935	119,188,765	119,045,610		2212	
SOLID WASTE MGMT TF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		2644	
WATER QUALITY ASSURANCE TF	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000		2780	
TOTAL BUREAU.....	139,071,363	138,948,047	138,822,935	138,688,765	138,545,610			
PGM: RECREATION & PARKS							37500000	
STATE PARK OPERATIONS							37500300	
FIXED CAPITAL OUTLAY							080000	04
STATE PARK FACILITY IMPROV							080039	
GENERAL REVENUE FUND	22,125,000	22,125,000	22,125,000	22,125,000	22,125,000		1000	
INTERNAL IMPROVEMENT TF	11,875,000	11,875,000	11,875,000	11,875,000	11,875,000		2408	
STATE PARK TRUST FUND	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000		2675	
TOTAL APPRO.....	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000			

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	Priority
ENVIR PROTECTION, DEPT OF						37000000	
PGM: RECREATION & PARKS						37500000	
STATE PARK OPERATIONS						37500300	
TOTAL BUREAU.....	70,522,434	67,750,000	67,750,000	67,750,000	67,750,000		
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<u>COASTAL/AQUATIC MGD AREAS</u>						37500400	
FIXED CAPITAL OUTLAY						080000	17
MAIN/REP/CONST-STATEWIDE						083643	
LAND ACQUISITION TF.....	486,000	486,000	486,000	486,000	486,000	2423	
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G/A-LOC GOV/NONST ENT-FCO						140000	23
FLORIDA CZM PROGRAM						140061	
FEDERAL GRANTS TRUST FUND.....	832,000	832,000	832,000	832,000	832,000	2261	
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CLEAN MARINA						140122	22
FEDERAL GRANTS TRUST FUND	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	2261	
GRANTS AND DONATIONS TF	200,000	200,000	200,000	200,000	200,000	2339	
TOTAL APPRO.....	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000		
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TOTAL: COASTAL/AQUATIC MGD AREAS						37500400	
BY FUND							
FEDERAL GRANTS TRUST FUND	2,792,000	2,792,000	2,792,000	2,792,000	2,792,000	2261	
GRANTS AND DONATIONS TF	200,000	200,000	200,000	200,000	200,000	2339	
LAND ACQUISITION TF	486,000	486,000	486,000	486,000	486,000	2423	
TOTAL BUREAU.....	3,478,000	3,478,000	3,478,000	3,478,000	3,478,000		
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PGM: AIR RESOURCES MGMT						37550000	
<u>AIR RESOURCES MANAGEMENT</u>						37550500	
FIXED CAPITAL OUTLAY						080000	31
VOLKSWAGEN SETTLEMENT						080083	
GRANTS AND DONATIONS TF.....	500,000	500,000	500,000	500,000	500,000	2339	
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	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
TOTAL: ENVIR PROTECTION, DEPT OF						37000000
BY FUND						
GENERAL REVENUE FUND	157,226,442	102,066,131	102,066,131	102,066,131	102,066,131	1000
DRINKING WATER REV LOAN TF	122,867,416	85,128,749	85,128,749	85,128,749	85,128,749	2044
COASTAL PROTECTION TF	20,000,000	500,000	500,000	500,000	500,000	2099
INLAND PROTECTION TF	119,571,363	119,448,047	119,322,935	119,188,765	119,045,610	2212
SAVE OUR EVERGLADES TF	173,800,000	185,000,000	165,000,000	165,000,000	165,000,000	2221
FEDERAL GRANTS TRUST FUND	41,792,000	41,792,000	41,792,000	41,792,000	41,792,000	2261
GRANTS AND DONATIONS TF	15,472,434	3,200,000	3,200,000	3,200,000	3,200,000	2339
FLORIDA FOREVER TF	16,000,000					2348
INTERNAL IMPROVEMENT TF	12,625,000	12,625,000	11,875,000	11,875,000	11,875,000	2408
LAND ACQUISITION TF	317,185,466	329,524,641	329,128,405	307,440,446	296,164,314	2423
SOLID WASTE MGMT TF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	2644
WASTEWTR/STORMWTR REVOL TF	163,668,087	156,647,425	156,647,425	156,647,425	156,647,425	2661
STATE PARK TRUST FUND	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	2675
WATER QUALITY ASSURANCE TF	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	2780
TOTAL DEPARTMENT.....	1200,458,208	1076,181,993	1054,910,645	1033,088,516	1021,669,229	
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