

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	Priority
ENVIR PROTECTION, DEPT OF						37000000	
PGM: STATE LANDS						37100000	
LAND ADMIN AND MGMT						37100400	
FIXED CAPITAL OUTLAY						080000	
LAND ACQ, ENVIR/UNIQU, STW						084108	8
FLORIDA FOREVER TF.....	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000	2348	
LAND ACQUISITION- FCT						084112	9
FLORIDA FOREVER TF.....	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2348	
DEBT SERVICE						089070	Recurring base
LAND ACQUISITION TF.....	134,975,355	113,416,907	102,359,365	82,167,192	82,149,440	2423	
TOTAL: LAND ADMIN AND MGMT						37100400	
BY FUND							
FLORIDA FOREVER TF	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	2348	
LAND ACQUISITION TF	134,975,355	113,416,907	102,359,365	82,167,192	82,149,440	2423	
TOTAL BUREAU.....	228,975,355	207,416,907	196,359,365	176,167,192	176,149,440		
PGM: DISTRICT OFFICES						37150000	
REG DISTRICT OFFICES						37150700	
G/A-LOC GOV/NONST ENT-FCO						140000	
POLLUTION RESTOR/G & A						143266	37
WATER QUALITY ASSURANCE TF.....	150,000					2780	
PGM: WATER POL/ECO RESTORE						37200000	
WATER POL/ECOSYSTEMS RESTO						37200100	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE-SAVE EVERG						089080	Recurring base
LAND ACQUISITION TF.....	22,700,054	22,694,563	22,688,513	22,684,763	22,688,263	2423	

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	Priority
	AGY REQUEST FY 2020-21	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2024-25			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF											37000000	
PGM: WATER RESTORATION AST											37220000	
<u>WATER RESTORATION ASSIST</u>											37220100	
FIXED CAPITAL OUTLAY											080000	
NRDR/FINAL - DEEPWATER HOR											087127	47
COASTAL PROTECTION TF.....		20,239,815		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	
HAZARD WASTE/SITE CLEANUP											088502	22
GENERAL REVENUE FUND.....		1,000,000		1,000,000		1,000,000					1000	
G/A-LOC GOV/NONST ENT-FCO											140000	
G/A-NPS MGMT PLANNING											140076	17
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		
DRINK WATER FAC CONSTR-SRL											140129	18
GENERAL REVENUE FUND		10,318,200		10,400,000		10,400,000		10,400,000		10,400,000	1000	
DRINKING WATER REV LOAN TF		120,357,928		120,687,844		120,687,844		120,687,844		120,687,844	2044	
TOTAL APPRO.....		130,676,128		131,087,844		131,087,844		131,087,844		131,087,844		
WASTEWATER TREAT FAC CONST											140131	19
GENERAL REVENUE FUND		11,890,800		12,000,000		12,000,000		12,000,000		12,000,000	1000	
WASTEWTR/STORMWTR REVOL TF		216,693,013		186,149,432		186,149,432		186,149,432		186,149,432	2661	
TOTAL APPRO.....		228,583,813		198,149,432		198,149,432		198,149,432		198,149,432		

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	Priority
	AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT		
ENVIR PROTECTION, DEPT OF PGM: WASTE MANAGEMENT WASTE MANAGEMENT											37000000 37450000 37450300	
FIXED CAPITAL OUTLAY DRY CLEAN/SITE CLEANUP											080000 080524	21
WATER QUALITY ASSURANCE TF.....	8,500,000		8,500,000		8,500,000		8,500,000		8,500,000		2780	
CLEANUP OF STATE/LANDS											082474	23
GENERAL REVENUE FUND.....	10,000,000		5,000,000		5,000,000		5,000,000		5,000,000		1000	
WASTE TIRE ABATEMENT											086000	35
SOLID WASTE MGMT TF.....	500,000		500,000		500,000		500,000		500,000		2644	
LANDFILL CLOSURES											087777	36
SOLID WASTE MGMT TF.....	2,000,000		1,500,000		1,500,000		1,500,000		1,500,000		2644	
PETROLEUM TANKS CLEANUP											087889	20
INLAND PROTECTION TF.....	125,000,000		125,000,000		125,000,000		110,000,000		110,000,000		2212	
HAZARD WASTE/SITE CLEANUP											088502	22
WATER QUALITY ASSURANCE TF.....	5,500,000		5,500,000		5,500,000		5,500,000		5,500,000		2780	
DEBT SERVICE											089270	Recurring base
INLAND PROTECTION TF.....	9,326,153		9,191,982		9,048,827		8,904,247				2212	
G/A-LOC GOV/NONST ENT-FCO SOLID WASTE MANAGEMENT											140000 140134	34
SOLID WASTE MGMT TF.....	3,000,000		3,000,000		3,000,000		3,000,000		3,000,000		2644	

	COL A03 AGY REQUEST FY 2020-21	COL A06 AG FCO PLAN FY 2021-22	COL A07 AG FCO PLAN FY 2022-23	COL A08 AG FCO PLAN FY 2023-24	COL A09 AG FCO PLAN FY 2024-25	CODES	Priority
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
ENVIR PROTECTION, DEPT OF						37000000	
PGM: RECREATION & PARKS						37500000	
COASTAL/AQUATIC MGD AREAS						37500400	
G/A-LOC GOV/NONST ENT-FCO						140000	
FLORIDA CZM PROGRAM						140061	49
FEDERAL GRANTS TRUST FUND.....	832,000	832,000	832,000	832,000	832,000	2261	
G/A - FL RESILIENT COAST						140063	15
GENERAL REVENUE FUND.....	500,000	500,000	500,000	500,000	500,000	1000	
CLEAN MARINA						140122	48
FEDERAL GRANTS TRUST FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2261	
GRANTS AND DONATIONS TF		200,000	200,000	200,000	200,000	2339	
TOTAL APPRO.....	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000		
TOTAL: COASTAL/AQUATIC MGD AREAS						37500400	
BY FUND							
GENERAL REVENUE FUND	500,000	500,000	500,000	500,000	500,000	1000	
FEDERAL GRANTS TRUST FUND	1,832,000	1,832,000	1,832,000	1,832,000	1,832,000	2261	
GRANTS AND DONATIONS TF		200,000	200,000	200,000	200,000	2339	
LAND ACQUISITION TF	2,400,000	1,950,000	1,950,000	1,950,000	1,950,000	2423	
TOTAL BUREAU.....	4,732,000	4,482,000	4,482,000	4,482,000	4,482,000		
PGM: AIR RESOURCES MGMT						37550000	
AIR RESOURCES MANAGEMENT						37550500	
FIXED CAPITAL OUTLAY						080000	
VOLKSWAGEN SETTLEMENT						080083	46
GRANTS AND DONATIONS TF.....	67,500,000	500,000	500,000	500,000	500,000	2339	
TOTAL: ENVIR PROTECTION, DEPT OF						37000000	
BY FUND							
GENERAL REVENUE FUND	317,129,711	311,566,061	311,566,061	310,566,061	310,566,061	1000	
DRINKING WATER REV LOAN TF	120,357,928	120,687,844	120,687,844	120,687,844	120,687,844	2044	
COASTAL PROTECTION TF	20,239,815	500,000	500,000	500,000	500,000	2099	
INLAND PROTECTION TF	134,326,153	134,191,982	134,048,827	118,904,247	110,000,000	2212	
SAVE OUR EVERGLADES TF	668,382					2221	
FEDERAL GRANTS TRUST FUND	36,509,000	34,832,000	34,832,000	34,832,000	34,832,000	2261	
GRANTS AND DONATIONS TF	69,500,000	2,700,000	2,700,000	2,700,000	2,700,000	2339	

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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
FLORIDA FOREVER TF		100,000,000		100,000,000		100,000,000		100,000,000		100,000,000	2348
INTERNAL IMPROVEMENT TF		12,000,000		12,000,000		12,000,000		12,000,000		12,000,000	2408
LAND ACQUISITION TF		569,602,568		547,588,629		536,525,037		516,329,114		516,314,862	2423
SOLID WASTE MGMT TF		8,000,000		7,500,000		7,500,000		7,500,000		7,500,000	2644
WASTEWTR/STORMWTR REVOL TF		216,693,013		186,149,432		186,149,432		186,149,432		186,149,432	2661
STATE PARK TRUST FUND		18,000,000		18,000,000		18,000,000		18,000,000		18,000,000	2675
WATER QUALITY ASSURANCE TF		14,150,000		14,000,000		14,000,000		14,000,000		14,000,000	2780
TOTAL DEPARTMENT.....		1637,176,570		1489,715,948		1478,509,201		1442,168,698		1433,250,199	