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FIXED CAPITAL OUTLAY
DEPARTMENT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>AGENCY/PERSONS WITH DISABL</u>						
GENERAL REVENUE FUND.....		11,384,891		11,384,891		3,496,271
		=====		=====		=====
<u>AGRIC/CONSUMER SVCS/COMMR</u>						
GENERAL REVENUE FUND		6,920,000		5,920,000		
TRUST FUNDS		119,012,827		114,012,827		15,262,287
		-----		-----		-----
TOTAL DEPARTMENT.....		125,932,827		119,932,827		15,262,287
		=====		=====		=====
<u>CHILDREN & FAMILIES</u>						
GENERAL REVENUE FUND.....		23,061,361		23,061,361		2,649,000
		=====		=====		=====
<u>CORRECTIONS, DEPT OF</u>						
GENERAL REVENUE FUND.....		69,316,044		17,102,402		58,078,778
		=====		=====		=====
<u>ECONOMIC OPPORTUNITY</u>						
GENERAL REVENUE FUND		1,111,307				1,111,307
TRUST FUNDS		4,546,000		1,346,000		4,546,000
		-----		-----		-----
TOTAL DEPARTMENT.....		5,657,307		1,346,000		5,657,307
		=====		=====		=====
<u>EDUCATION, DEPT OF</u>						
GENERAL REVENUE FUND		247,309,700				196,771,986
TRUST FUNDS		1606,346,297				1531,146,297
		-----		-----		-----
TOTAL DEPARTMENT.....		1853,655,997				1727,918,283
		=====		=====		=====
<u>ENVIR PROTECTION, DEPT OF</u>						
GENERAL REVENUE FUND		395,118,842		50,750,000		342,643,760
TRUST FUNDS		1086,112,958		366,459,389		1114,516,712
		-----		-----		-----
TOTAL DEPARTMENT.....		1481,231,800		417,209,389		1457,160,472
		=====		=====		=====
<u>FINANCIAL SERVICES</u>						
TRUST FUNDS.....		455,000		455,000		455,000
		=====		=====		=====
<u>FISH/WILDLIFE CONSERV COMM</u>						
GENERAL REVENUE FUND		6,443,025		5,439,676		6,443,025
TRUST FUNDS		9,363,600		8,009,443		9,363,600
		-----		-----		-----
TOTAL DEPARTMENT.....		15,806,625		13,449,119		15,806,625
		=====		=====		=====
<u>GOVERNOR, EXECUTIVE OFFICE</u>						
GENERAL REVENUE FUND		1,800,000				1,800,000
TRUST FUNDS		3,000,000				3,000,000
		-----		-----		-----
TOTAL DEPARTMENT.....		4,800,000				4,800,000
		=====		=====		=====
<u>HEALTH, DEPT OF</u>						
GENERAL REVENUE FUND		1,410,719		1,410,719		590,000
TRUST FUNDS		21,469,975		13,936,015		14,086,015
		-----		-----		-----
TOTAL DEPARTMENT.....		22,880,694		15,346,734		14,676,015
		=====		=====		=====

FIXED CAPITAL OUTLAY
DEPARTMENT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
<u>HIWAY SAFETY/MTR VEH, DEPT</u>			
TRUST FUNDS.....	8,850,557	8,850,557	7,867,316
	=====	=====	=====
<u>JUVENILE JUSTICE, DEPT OF</u>			
GENERAL REVENUE FUND.....	13,240,000	13,240,000	6,500,000
	=====	=====	=====
<u>LAW ENFORCEMENT, DEPT OF</u>			
GENERAL REVENUE FUND.....	42,917,772	42,917,772	4,112,922
	=====	=====	=====
<u>MANAGEMENT SRVCS, DEPT OF</u>			
GENERAL REVENUE FUND	38,874,167	38,874,167	4,207,060
TRUST FUNDS	33,291,843	10,352,574	33,291,843
	-----	-----	-----
TOTAL DEPARTMENT.....	72,166,010	49,226,741	37,498,903
	=====	=====	=====
<u>MILITARY AFFAIRS, DEPT OF</u>			
GENERAL REVENUE FUND	16,700,000	10,000,000	6,206,233
TRUST FUNDS	1,150,000	1,150,000	1,150,000
	-----	-----	-----
TOTAL DEPARTMENT.....	17,850,000	11,150,000	7,356,233
	=====	=====	=====
<u>STATE COURT SYSTEM</u>			
GENERAL REVENUE FUND.....	20,625,201	20,625,201	
	=====	=====	=====
<u>STATE, DEPT OF</u>			
TRUST FUNDS.....	9,000,000		9,000,000
	=====	=====	=====
<u>TRANSPORTATION, DEPT OF</u>			
TRUST FUNDS.....	9553,718,720	11,902,567	9936,375,270
	=====	=====	=====
<u>VETERANS' AFFAIRS, DEPT OF</u>			
GENERAL REVENUE FUND	1,000,000	1,000,000	1,000,000
TRUST FUNDS	2,000,000	2,000,000	2,000,000
	-----	-----	-----
TOTAL DEPARTMENT.....	3,000,000	3,000,000	3,000,000
	=====	=====	=====
TOTAL: REPORT			
GENERAL REVENUE FUND	897,233,029	241,726,189	635,610,342
TRUST FUNDS	12458,317,777	538,474,372	12682,060,340
	-----	-----	-----
TOTAL REPORT.....	13355,550,806	780,200,561	13317,670,682
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
AGENCY FOR PERSONS WITH DISABILITIES PGM: SVCS TO DISABLED DEV DISAB CENTERS CIVIL ----- AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES GENERAL REVENUE FUND.....	11,384,891	11,384,891	3,496,271
	=====	=====	=====
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE PGM: COMMISSIONER/ADMIN AGRIC WATER POLICY COORD ----- OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS LAND ACQUISITION TF.....	15,000,000	15,000,000	
	=====	=====	=====
STATEWIDE AGRICULTURAL RESTORATION PROJECTS LAND ACQUISITION TF.....	10,000,000	10,000,000	
	=====	=====	=====
TOTAL: AGRIC WATER POLICY COORD TRUST FUNDS.....	25,000,000	25,000,000	
	=====	=====	=====
EXECUTIVE DIR/SUPPORT SVCS ----- MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE GENERAL REVENUE FUND.....	2,850,000	2,850,000	
	=====	=====	=====
FLORIDA STATE FAIR AUTHORITY GENERAL REVENUE FUND.....	1,000,000		
	=====	=====	=====
TOTAL: EXECUTIVE DIR/SUPPORT SVCS GENERAL REVENUE FUND.....	3,850,000	2,850,000	
	=====	=====	=====
OFFICE OF ENERGY ----- UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FEDERAL GRANTS TRUST FUND.....	5,000,000		5,000,000
	=====	=====	=====
PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE ----- EMPLOYEE MODULAR HOUSING PROJECT GENERAL REVENUE FUND.....	300,000	300,000	
	=====	=====	=====
CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS LAND ACQUISITION TF.....	75,000,000	75,000,000	
	=====	=====	=====
ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY LAND ACQUISITION TF.....	4,466,526	4,466,526	4,466,526
	=====	=====	=====
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE LAND ACQUISITION TF.....	3,945,761	3,945,761	3,945,761
	=====	=====	=====
STATE FOREST ACCESSIBILITY PAVING PROJECT LAND ACQUISITION TF.....	3,750,540	3,750,540	
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE			
REPLACE FORESTRY STATIONS - STATEWIDE INCIDENTAL TRUST FUND	350,000	350,000	350,000
LAND ACQUISITION TF	1,500,000	1,500,000	1,500,000
TOTAL	1,850,000	1,850,000	1,850,000
=====			
TOTAL: FLORIDA FOREST SERVICE			
GENERAL REVENUE FUND	300,000	300,000	
TRUST FUNDS	89,012,827	89,012,827	10,262,287
TOTAL BUREAU.....	89,312,827	89,312,827	10,262,287
=====			
PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING			
MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE GENERAL REVENUE FUND.....	2,070,000	2,070,000	
=====			
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE GENERAL REVENUE FUND.....	700,000	700,000	
=====			
TOTAL: AGRIC PRODUCTS MARKETING			
GENERAL REVENUE FUND.....	2,770,000	2,770,000	
=====			
TOTAL: AGRIC/CONSUMER SVCS/COMMR			
GENERAL REVENUE FUND	6,920,000	5,920,000	
TRUST FUNDS	119,012,827	114,012,827	15,262,287
TOTAL DEPARTMENT.....	125,932,827	119,932,827	15,262,287
=====			
CHILDREN AND FAMILIES, DEPARTMENT OF ADMINISTRATION PGM: EXECUTIVE LEADERSHIP EXECUTIVE DIR/SUPPORT SVCS			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES GENERAL REVENUE FUND.....	23,061,361	23,061,361	2,649,000
=====			
CORRECTIONS, DEPARTMENT OF PGM: SECURITY/INSTIT OPER CORR FACILITY MAINT/REP			
CORRECTIONAL FACILITIES - LEASE PURCHASE GENERAL REVENUE FUND.....	52,213,642		40,976,376
=====			
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT GENERAL REVENUE FUND.....	465,000	465,000	465,000
=====			
REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE GENERAL REVENUE FUND.....	8,609,690	8,609,690	8,609,690
=====			

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
CORRECTIONS, DEPARTMENT OF			
PGM: SECURITY/INSTIT OPER			
<u>CORR FACILITY MAINT/REP</u>			
IMPROVEMENTS TO SECURITY SYSTEMS			
GENERAL REVENUE FUND.....	8,027,712	8,027,712	8,027,712
	=====	=====	=====
TOTAL: CORR FACILITY MAINT/REP			
GENERAL REVENUE FUND.....	69,316,044	17,102,402	58,078,778
	=====	=====	=====
ECONOMIC OPPORTUNITY, DEPARTMENT OF			
PGM: EXEC DIR/SUPPORT SVCS			
<u>FINANCE AND ADMINISTRATION</u>			
REED ACT BUILDINGS PROJECTS - STATEWIDE			
REVOLVING TRUST FUND.....	1,346,000	1,346,000	1,346,000
	=====	=====	=====
PGM: COMMUNITY DEVELOPMENT			
<u>HOUSING & COMM DEVELOPMENT</u>			
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE			
GENERAL REVENUE FUND	1,111,307		1,111,307
SEED TRUST FUND	1,600,000		1,600,000
	-----	-----	-----
TOTAL	2,711,307		2,711,307
	=====	=====	=====
TOTAL: HOUSING & COMM DEVELOPMENT			
GENERAL REVENUE FUND	1,111,307		1,111,307
TRUST FUNDS	1,600,000		1,600,000
	-----	-----	-----
TOTAL BUREAU.....	2,711,307		2,711,307
	=====	=====	=====
PGM: STRATEGIC BUS DEV			
<u>STRATEGIC BUSINESS DEV</u>			
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE			
SEED TRUST FUND.....	1,600,000		1,600,000
	=====	=====	=====
TOTAL: ECONOMIC OPPORTUNITY			
GENERAL REVENUE FUND	1,111,307		1,111,307
TRUST FUNDS	4,546,000	1,346,000	4,546,000
	-----	-----	-----
TOTAL DEPARTMENT.....	5,657,307	1,346,000	5,657,307
	=====	=====	=====
EDUCATION, DEPARTMENT OF			
<u>PGM: EDUCATION - F.C.O.</u>			
STATE UNIVERSITY SYSTEM CAPITAL IMPROVEMENT FEE PROJECTS			
CAP IMPROVEMENTS FEE TF.....	44,000,000		44,000,000
	=====	=====	=====
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING			
GENERAL REVENUE FUND	95,309,700		95,309,700
PUBLIC ED CO&DS TRUST FUND	197,879,934		194,336,553
	-----	-----	-----
TOTAL	293,189,634		289,646,253
	=====	=====	=====
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS			
PUBLIC ED CO&DS TRUST FUND.....	6,593,682		6,593,682
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20
EDUCATION, DEPARTMENT OF PGM: EDUCATION - F.C.O. FLORIDA COLLEGE SYSTEM PROJECTS PUBLIC ED CO&DS TRUST FUND.....		39,825,242				5,265,050
STATE UNIVERSITY SYSTEM PROJECTS PUBLIC ED CO&DS TRUST FUND.....		64,929,490				14,655,000
SPECIAL FACILITY CONSTRUCTION ACCOUNT PUBLIC ED CO&DS TRUST FUND.....		32,326,046				45,504,109
DEBT SERVICE CAP IMPROVEMENTS FEE TF PUBLIC ED CO&DS TRUST FUND SCH/DIS & CC/DIS CO&DS TF		14,398,093 851,066,109 20,589,883				14,398,093 851,066,109 20,589,883
TOTAL		886,054,085				886,054,085
CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE EDUCATIONAL ENHANCEMENT TF.....		82,328,303				82,328,303
GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE SCH/DIS & CC/DIS CO&DS TF.....		106,224,644				106,224,644
DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM EDUCATIONAL ENHANCEMENT TF.....		133,387,970				133,387,970
EDUCATIONAL FACILITIES EDUCATIONAL ENHANCEMENT TF.....		6,651,295				6,651,295
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS PUBLIC ED CO&DS TRUST FUND.....		2,807,490				2,807,490
DIVISION OF BLIND SERVICES - CAPITAL PROJECTS PUBLIC ED CO&DS TRUST FUND.....		380,000				380,000
PUBLIC BROADCASTING PROJECTS PUBLIC ED CO&DS TRUST FUND.....		2,958,116				2,958,116
SCHOOL SAFETY GRANT PROGRAM GENERAL REVENUE FUND.....		150,000,000				98,962,286
TOTAL: PGM: EDUCATION - F.C.O. GENERAL REVENUE FUND TRUST FUNDS		245,309,700 1606,346,297				194,271,986 1531,146,297
TOTAL DIVISION.....		1851,655,997				1725,418,283

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPARTMENT OF						
PUBLIC SCHOOLS, DIV OF						
PGM: ST GRANT/K12-NON FEFP						
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION						
GENERAL REVENUE FUND.....		2,000,000				2,500,000
=====						
TOTAL: EDUCATION, DEPT OF						
GENERAL REVENUE FUND		247,309,700				196,771,986
TRUST FUNDS		1606,346,297				1531,146,297

TOTAL DEPARTMENT.....		1853,655,997				1727,918,283
=====						
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
PGM: ADMIN SERVICES						
EXECUTIVE DIR/SUPPORT SVCS						
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE						
INTERNAL IMPROVEMENT TF.....		750,000		750,000		750,000
=====						
PGM: STATE LANDS						
LAND ADMIN AND MGMT						
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE						
FLORIDA FOREVER TF.....		100,000,000		100,000,000		100,000,000
=====						
DEBT SERVICE						
LAND ACQUISITION TF.....		143,008,859				134,977,279
=====						
TOTAL: LAND ADMIN AND MGMT						
TRUST FUNDS.....		243,008,859		100,000,000		234,977,279
=====						
PGM: WATER POL/ECO RESTORE						
WATER POL/ECOSYSTEMS RESTO						
DEBT SERVICE - SAVE OUR EVERGLADES BONDS						
LAND ACQUISITION TF.....		24,460,318				24,595,652
=====						
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES						
GENERAL REVENUE FUND.....		5,000,000				10,000,000
=====						
EVERGLADES RESTORATION						
GENERAL REVENUE FUND		83,800,000				91,324,918
LAND ACQUISITION TF		157,700,000				194,000,000

TOTAL		241,500,000				285,324,918
=====						
NORTHERN EVERGLADES AND ESTUARIES PROTECTION						
GENERAL REVENUE FUND		1,701,131				1,701,131
LAND ACQUISITION TF		28,175,082				28,175,082

TOTAL		29,876,213				29,876,213
=====						
GRANTS AND AIDS - TAMiami TRAIL ROAD						
GENERAL REVENUE FUND.....		40,000,000				
=====						

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
PGM: WATER POL/ECO RESTORE						
WATER POL/ECOSYSTEMS RESTO						
GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY						
GENERAL REVENUE FUND.....		15,000,000				40,000,000
TOTAL: WATER POL/ECOSYSTEMS RESTO						
GENERAL REVENUE FUND		145,501,131				143,026,049
TRUST FUNDS		210,335,400				246,770,734
TOTAL BUREAU.....		355,836,531				389,796,783
PGM: WATER RESTORATION AST						
WATER RESTORATION ASSIST						
ST. JOHNS RIVER AND KEYSTONE HEIGHTS LAKE REGION PROJECTS						
LAND ACQUISITION TF.....		5,667,939		5,667,939		5,667,939
RESTORE ACT - DEEPWATER HORIZON OIL SPILL						
FEDERAL GRANTS TRUST FUND.....		500,000		500,000		500,000
NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL						
GRANTS AND DONATIONS TF.....		6,000,000		6,000,000		6,000,000
NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL						
COASTAL PROTECTION TF.....		500,000		500,000		500,000
SPRINGS RESTORATION						
LAND ACQUISITION TF.....		50,000,000		50,000,000		50,000,000
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS						
GENERAL REVENUE FUND		5,000,000				5,000,000
FEDERAL GRANTS TRUST FUND		8,500,000				8,500,000
TOTAL		13,500,000				13,500,000
DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN						
GENERAL REVENUE FUND		11,090,000				11,090,000
DRINKING WATER REV LOAN TF		114,457,958				114,457,958
TOTAL		125,547,958				125,547,958
WASTEWATER TREATMENT FACILITY CONSTRUCTION						
GENERAL REVENUE FUND		12,271,600				12,271,600
WASTEWTR/STORMWTR REVOL TF		169,413,455				169,413,455
TOTAL		181,685,055				181,685,055
SMALL COUNTY WASTEWATER TREATMENT GRANTS						
FEDERAL GRANTS TRUST FUND.....		13,000,000				13,000,000

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PGM: WATER RESTORATION ASST			
<u>WATER RESTORATION ASSIST</u>			
GRANTS AND AIDS - SEPTIC TO SEWER GENERAL REVENUE FUND.....	100,000,000		
	=====	=====	=====
GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS GENERAL REVENUE FUND.....			100,000,000
	=====	=====	=====
TOTAL: WATER RESTORATION ASSIST			
GENERAL REVENUE FUND	128,361,600		128,361,600
TRUST FUNDS	368,039,352	62,667,939	368,039,352
	-----	-----	-----
TOTAL BUREAU.....	496,400,952	62,667,939	496,400,952
	=====	=====	=====
PGM: ENVIRON ASSESS/RESTOR			
<u>WATER SCIENCE/LAB SERVICES</u>			
TOTAL MAXIMUM DAILY LOADS			
GENERAL REVENUE FUND.....	50,000,000	50,000,000	50,000,000
	=====	=====	=====
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS			
FEDERAL GRANTS TRUST FUND.....	1,500,000		1,500,000
	=====	=====	=====
TOTAL: WATER SCIENCE/LAB SERVICES			
GENERAL REVENUE FUND	50,000,000	50,000,000	50,000,000
TRUST FUNDS	1,500,000		1,500,000
	-----	-----	-----
TOTAL BUREAU.....	51,500,000	50,000,000	51,500,000
	=====	=====	=====
PGM: WATER RESOURCE MGT			
<u>WATER RESOURCE MANAGEMENT</u>			
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS			
FEDERAL GRANTS TRUST FUND.....	2,500,000		2,500,000
	=====	=====	=====
BEACH PROJECTS - STATEWIDE			
GENERAL REVENUE FUND	70,506,111		20,506,111
LAND ACQUISITION TF	29,493,889		29,493,889
	-----	-----	-----
TOTAL	100,000,000		50,000,000
	=====	=====	=====
TOTAL: WATER RESOURCE MANAGEMENT			
GENERAL REVENUE FUND	70,506,111		20,506,111
TRUST FUNDS	31,993,889		31,993,889
	-----	-----	-----
TOTAL BUREAU.....	102,500,000		52,500,000
	=====	=====	=====
PGM: WASTE MANAGEMENT			
<u>WASTE MANAGEMENT</u>			
DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP WATER QUALITY ASSURANCE TF.....	8,500,000	8,500,000	8,500,000
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2019-20		FY 2019-20		FY 2019-20	
	-----	-----	-----	-----	-----	-----
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
PGM: WASTE MANAGEMENT						
<u>WASTE MANAGEMENT</u>						
CLEANUP OF STATE OWNED LANDS						
INLAND PROTECTION TF.....		600,000		600,000		600,000
	=====	=====	=====	=====	=====	=====
WASTE TIRE ABATEMENT						
SOLID WASTE MGMT TF.....		500,000		500,000		500,000
	=====	=====	=====	=====	=====	=====
SOLID WASTE LANDFILL CLOSURES						
SOLID WASTE MGMT TF.....		3,000,000		3,000,000		3,000,000
	=====	=====	=====	=====	=====	=====
PETROLEUM TANKS CLEANUP						
INLAND PROTECTION TF.....		110,000,000		110,000,000		110,000,000
	=====	=====	=====	=====	=====	=====
HAZARDOUS WASTE CONTAMINATED SITE CLEANUP						
WATER QUALITY ASSURANCE TF.....		5,500,000		5,500,000		5,500,000
	=====	=====	=====	=====	=====	=====
DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION						
INLAND PROTECTION TF.....		9,452,008				9,452,008
	=====	=====	=====	=====	=====	=====
SOLID WASTE MANAGEMENT						
SOLID WASTE MGMT TF.....		3,000,000				3,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT						
SOLID WASTE MGMT TF.....		2,500,000				2,500,000
	=====	=====	=====	=====	=====	=====
TOTAL: WASTE MANAGEMENT						
TRUST FUNDS.....		143,052,008		128,100,000		143,052,008
	=====	=====	=====	=====	=====	=====
PGM: RECREATION & PARKS						
<u>STATE PARK OPERATIONS</u>						
STATE PARK FACILITY IMPROVEMENTS						
INTERNAL IMPROVEMENT TF		15,000,000		15,000,000		15,000,000
LAND ACQUISITION TF		35,000,000		35,000,000		35,000,000
	-----	-----	-----	-----	-----	-----
TOTAL		50,000,000		50,000,000		50,000,000
	=====	=====	=====	=====	=====	=====
NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL						
SPILL						
GRANTS AND DONATIONS TF.....		2,102,450		2,102,450		2,102,450
	=====	=====	=====	=====	=====	=====
PARTNERSHIP IN PARKS - STATE MATCH						
GENERAL REVENUE FUND.....		625,000		625,000		625,000
	=====	=====	=====	=====	=====	=====
REMOVE ACCESSIBILITY BARRIERS - STATEWIDE						
INTERNAL IMPROVEMENT TF.....		4,000,000		4,000,000		4,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND DONATIONS SPENDING AUTHORITY						
FEDERAL GRANTS TRUST FUND		3,000,000		3,000,000		3,000,000
GRANTS AND DONATIONS TF		5,000,000		5,000,000		5,000,000
	-----	-----	-----	-----	-----	-----

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ	DMS ADVICE	GOV REC
	FY 2019-20	FY 2019-20	FY 2019-20
	POS	POS	POS
	AMOUNT	AMOUNT	AMOUNT
	-----	-----	-----
ENVIRONMENTAL PROTECTION, DEPARTMENT OF PGM: RECREATION & PARKS STATE PARK OPERATIONS			
GRANTS AND DONATIONS SPENDING AUTHORITY			
TOTAL	8,000,000	8,000,000	8,000,000
	=====	=====	=====
FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FEDERAL GRANTS TRUST FUND.....	5,500,000		5,500,000
	=====	=====	=====
NATIONAL RECREATIONAL TRAIL GRANTS FEDERAL GRANTS TRUST FUND.....	4,000,000		4,000,000
	=====	=====	=====
TOTAL: STATE PARK OPERATIONS			
GENERAL REVENUE FUND	625,000	625,000	625,000
TRUST FUNDS	73,602,450	64,102,450	73,602,450
	-----	-----	-----
TOTAL BUREAU.....	74,227,450	64,727,450	74,227,450
	=====	=====	=====
COASTAL/AQUATIC MGD AREAS			
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE LAND ACQUISITION TF.....	339,000	339,000	339,000
	=====	=====	=====
PARTNERSHIP IN PARKS - STATE MATCH GENERAL REVENUE FUND.....	125,000	125,000	125,000
	=====	=====	=====
HABITAT RESTORATION LAND ACQUISITION TF.....	500,000	500,000	500,000
	=====	=====	=====
FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FEDERAL GRANTS TRUST FUND.....	832,000		832,000
	=====	=====	=====
CLEAN MARINA FEDERAL GRANTS TRUST FUND	1,960,000		1,960,000
GRANTS AND DONATIONS TF	200,000		200,000
	-----	-----	-----
TOTAL	2,160,000		2,160,000
	=====	=====	=====
TOTAL: COASTAL/AQUATIC MGD AREAS			
GENERAL REVENUE FUND	125,000	125,000	125,000
TRUST FUNDS	3,831,000	839,000	3,831,000
	-----	-----	-----
TOTAL BUREAU.....	3,956,000	964,000	3,956,000
	=====	=====	=====
PGM: AIR RESOURCES MGMT AIR RESOURCES MANAGEMENT			
VOLKSWAGEN SETTLEMENT GRANTS AND DONATIONS TF.....	10,000,000	10,000,000	10,000,000
	=====	=====	=====
TOTAL: ENVIR PROTECTION, DEPT OF			
GENERAL REVENUE FUND	395,118,842	50,750,000	342,643,760
TRUST FUNDS	1086,112,958	366,459,389	1114,516,712
	-----	-----	-----
TOTAL DEPARTMENT.....	1481,231,800	417,209,389	1457,160,472
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
FINANCIAL SERVICES, DEPARTMENT OF PROGRAM: FIRE MARSHAL PROF TRAINING & STANDARDS			
STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE INSURANCE REG TF.....	350,000	350,000	350,000
	=====	=====	=====
PGM: INVEST/FORENSIC SVCS FORENSIC SERVICES			
STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE INSURANCE REG TF.....	105,000	105,000	105,000
	=====	=====	=====
TOTAL: FINANCIAL SERVICES			
TRUST FUNDS.....	455,000	455,000	455,000
	=====	=====	=====
FISH AND WILDLIFE CONSERVATION COMMISSION PGM: EXEC DIR & ADM SVCS OFF/EXEC DIR/ADMIN SUPPORT			
ROOF REPLACEMENT AND REPAIRS - STATEWIDE GENERAL REVENUE FUND.....	162,000	181,747	162,000
	=====	=====	=====
SOUTHWEST REGIONAL OFFICE DRAINAGE AND PARKING LOT REPAIR GENERAL REVENUE FUND.....	618,000	960,233	618,000
	=====	=====	=====
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT			
GENERAL REVENUE FUND.....	780,000	1,141,980	780,000
	=====	=====	=====
PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRMNT			
BOATING INFRASTRUCTURE FEDERAL GRANTS TRUST FUND.....	3,900,000	3,900,000	3,900,000
	=====	=====	=====
DERELICT VESSEL REMOVAL PROGRAM GENERAL REVENUE FUND.....	1,400,000		1,400,000
	=====	=====	=====
FLORIDA BOATING IMPROVEMENT PROGRAM MARINE RESOURCES CONSV TF STATE GAME TRUST FUND	592,600 1,250,000		592,600 1,250,000
	-----	-----	-----
TOTAL	1,842,600		1,842,600
	=====	=====	=====
TOTAL: FISH/WILDLIFE/BOAT ENFRMNT			
GENERAL REVENUE FUND	1,400,000		1,400,000
TRUST FUNDS	5,742,600	3,900,000	5,742,600
	-----	-----	-----
TOTAL BUREAU.....	7,142,600	3,900,000	7,142,600
	=====	=====	=====
PGM: HABITAT/SPECIES CONSR HABITAT/SPECIES CONSERVATN			
FISHEATING CREEK WILDLIFE MANAGEMENT AREA LAND ACQUISITION TF.....	900,000	900,000	900,000
	=====	=====	=====
AMERICANS WITH DISABILITIES ACT REPAIRS/RENOVATIONS LAND ACQUISITION TF.....	800,000	1,244,513	800,000
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
FISH AND WILDLIFE CONSERVATION COMMISSION			
PGM: HABITAT/SPECIES CONSR			
<u>HABITAT/SPECIES CONSERVATN</u>			
BABCOCK WEBB WILDLIFE MANAGEMENT AREA OFFICE ADDITION AND SEPTIC UPGRADE			
LAND ACQUISITION TF.....	550,000	852,839	550,000
	=====	=====	=====
TOTAL: HABITAT/SPECIES CONSERVATN			
TRUST FUNDS.....	2,250,000	2,997,352	2,250,000
	=====	=====	=====
PGM: FRESHWATER FISH			
<u>FRESHWATER FISHERIES MGT</u>			
BLACKWATER FISHERIES RESEARCH AND DEVELOPMENT CENTER RENOVATION			
LAND ACQUISITION TF.....	575,000	575,000	575,000
	=====	=====	=====
PGM: MARINE FISHERIES			
<u>MARINE FISHERIES MGT</u>			
ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM			
GENERAL REVENUE FUND	300,000		300,000
FEDERAL GRANTS TRUST FUND	300,000		300,000
	-----	-----	-----
TOTAL	600,000		600,000
	=====	=====	=====
TOTAL: MARINE FISHERIES MGT			
GENERAL REVENUE FUND	300,000		300,000
TRUST FUNDS	300,000		300,000
	-----	-----	-----
TOTAL BUREAU.....	600,000		600,000
	=====	=====	=====
PGM: RESEARCH			
<u>FISH/WILDLIFE RESRCH INST</u>			
FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS			
GENERAL REVENUE FUND.....	1,463,025	1,539,654	1,463,025
	=====	=====	=====
RESEARCH LABORATORY REPLACEMENT			
STATE GAME TRUST FUND.....	496,000	537,091	496,000
	=====	=====	=====
FLORIDA CONSERVATION AND TECHNOLOGY CENTER - CENTER FOR CONSERVATION			
GENERAL REVENUE FUND.....	2,500,000	2,758,042	2,500,000
	=====	=====	=====
TOTAL: FISH/WILDLIFE RESRCH INST			
GENERAL REVENUE FUND	3,963,025	4,297,696	3,963,025
TRUST FUNDS	496,000	537,091	496,000
	-----	-----	-----
TOTAL BUREAU.....	4,459,025	4,834,787	4,459,025
	=====	=====	=====
TOTAL: FISH/WILDLIFE CONSERV COMM			
GENERAL REVENUE FUND	6,443,025	5,439,676	6,443,025
TRUST FUNDS	9,363,600	8,009,443	9,363,600
	-----	-----	-----
TOTAL DEPARTMENT.....	15,806,625	13,449,119	15,806,625
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE OF THE						
PGM: EMERGENCY MANAGEMENT						
<u>EMERG PREV/PREP/RESPONSE</u>						
EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS						
GENERAL REVENUE FUND		1,800,000				1,800,000
GRANTS AND DONATIONS TF		3,000,000				3,000,000
TOTAL		4,800,000				4,800,000
=====						
TOTAL: EMERG PREV/PREP/RESPONSE						
GENERAL REVENUE FUND		1,800,000				1,800,000
TRUST FUNDS		3,000,000				3,000,000
TOTAL BUREAU.....		4,800,000				4,800,000
=====						
HEALTH, DEPARTMENT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>DISEASE CNTRL/HLTH PROTECT</u>						
HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE						
PLANNING AND EVALUATION TF.....		13,936,015		13,936,015		13,936,015
=====						
<u>CTY HLTH LOC HLTH NEED</u>						
MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS						
COUNTY HEALTH DEPT TF.....		7,533,960				
=====						
SW PUBLIC HLTH SUPPORT SVC						
AMERICANS WITH DISABILITIES ACT - STATEWIDE						
GENERAL REVENUE FUND		1,065,000		1,065,000		590,000
PLANNING AND EVALUATION TF						150,000
TOTAL		1,065,000		1,065,000		740,000
=====						
TOTAL: SW PUBLIC HLTH SUPPORT SVC						
GENERAL REVENUE FUND		1,065,000		1,065,000		590,000
TRUST FUNDS						150,000
TOTAL BUREAU.....		1,065,000		1,065,000		740,000
=====						
PGM: CHILDREN'S MED SVCS						
<u>CHILD SPECL HLTH CARE</u>						
HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE						
GENERAL REVENUE FUND.....		345,719		345,719		
=====						
TOTAL: HEALTH, DEPT OF						
GENERAL REVENUE FUND		1,410,719		1,410,719		590,000
TRUST FUNDS		21,469,975		13,936,015		14,086,015
TOTAL DEPARTMENT.....		22,880,694		15,346,734		14,676,015
=====						

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF PGM: EXEC DIR/ADM SVCS EXECUTIVE DIR/SUPPORT SVCS SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES HIGHWAY SAFETY OPER TF.....	4,431,154	4,431,154	4,431,154
	=====	=====	=====
PGM: FLA HIGHWAY PATROL HIGHWAY SAFETY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE HIGHWAY SAFETY OPER TF LAW ENFORCEMENT TF	758,460 405,308	758,460 405,308	180,527
	-----	-----	-----
TOTAL	1,163,768	1,163,768	180,527
	=====	=====	=====
FLORIDA HIGHWAY PATROL STATION RENOVATIONS - TROOP D (ORLANDO) HIGHWAY SAFETY OPER TF.....	3,147,439	3,147,439	3,147,439
	=====	=====	=====
TOTAL: HIGHWAY SAFETY TRUST FUNDS.....	4,311,207	4,311,207	3,327,966
	=====	=====	=====
PGM: MOTORIST SERVICES MOTORIST SERVICES MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE HIGHWAY SAFETY OPER TF.....	108,196	108,196	108,196
	=====	=====	=====
TOTAL: HIWAY SAFETY/MTR VEH, DEPT TRUST FUNDS.....	8,850,557	8,850,557	7,867,316
	=====	=====	=====
JUVENILE JUSTICE, DEPARTMENT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	5,940,000	5,940,000	2,249,268
	=====	=====	=====
PGM: PROB/COMMUN CORR PRG COMM INTERVENTION & SRVCS DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	200,000	200,000	76,246
	=====	=====	=====
PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	3,300,000	3,300,000	1,810,850
	=====	=====	=====
SECURE RESIDENTIAL COMMIT DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	3,800,000	3,800,000	2,363,636
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
JUVENILE JUSTICE, DEPARTMENT OF			
TOTAL: JUVENILE JUSTICE, DEPT OF			
GENERAL REVENUE FUND.....	13,240,000	13,240,000	6,500,000
	=====	=====	=====
LAW ENFORCEMENT, DEPARTMENT OF			
PGM: EXEC DIR/SUPPORT			
<u>EXEC DIR/SPRT SVCS</u>			
FACILITIES REPAIRS AND MAINTENANCE			
GENERAL REVENUE FUND.....	5,112,922	5,112,922	4,112,922
	=====	=====	=====
FLORIDA DEPARTMENT OF LAW ENFORCEMENT REGIONAL FACILITY -			
NORTHWEST FLORIDA - DMS MGD			
GENERAL REVENUE FUND.....	37,804,850	37,804,850	
	=====	=====	=====
TOTAL: EXEC DIR/SPRT SVCS			
GENERAL REVENUE FUND.....	42,917,772	42,917,772	4,112,922
	=====	=====	=====
MANAGEMENT SERVICES, DEPARTMENT OF			
PGM: FACILITIES PROGRAM			
<u>FACILITIES MANAGEMENT</u>			
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT			
SUPERVISION TRUST FUND.....	1,600,000	1,600,000	1,600,000
	=====	=====	=====
LIFE SAFETY CODE COMPLIANCE PROJECTS			
STATEWIDE - DMS MGD			
SUPERVISION TRUST FUND.....	1,385,000	1,385,000	1,385,000
	=====	=====	=====
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD			
GENERAL REVENUE FUND	34,667,107	34,667,107	
SUPERVISION TRUST FUND	5,267,574	5,267,574	5,267,574
	-----	-----	-----
TOTAL	39,934,681	39,934,681	5,267,574
	=====	=====	=====
DEBT SERVICE			
FL FACILITIES POOL CLR TF.....	22,939,269		22,939,269
	=====	=====	=====
FLORIDA HOLOCAUST MEMORIAL - CAPITOL COMPLEX - DMS MGD			
GENERAL REVENUE FUND.....	400,000	400,000	400,000
	=====	=====	=====
TOTAL: FACILITIES MANAGEMENT			
GENERAL REVENUE FUND	35,067,107	35,067,107	400,000
TRUST FUNDS	31,191,843	8,252,574	31,191,843
	-----	-----	-----
TOTAL BUREAU.....	66,258,950	43,319,681	31,591,843
	=====	=====	=====
PGM: SUPPORT PROGRAM			
<u>PRIVATE PRISON MONITORING</u>			
FACILITIES REPAIRS AND MAINTENANCE			
GENERAL REVENUE FUND	3,807,060	3,807,060	3,807,060
OPERATING TRUST FUND	2,100,000	2,100,000	2,100,000
	-----	-----	-----
TOTAL	5,907,060	5,907,060	5,907,060
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
MANAGEMENT SERVICES, DEPARTMENT OF PGM: SUPPORT PROGRAM PRIVATE PRISON MONITORING			
TOTAL: PRIVATE PRISON MONITORING			
GENERAL REVENUE FUND	3,807,060	3,807,060	3,807,060
TRUST FUNDS	2,100,000	2,100,000	2,100,000
TOTAL BUREAU.....	5,907,060	5,907,060	5,907,060
TOTAL: MANAGEMENT SRVCS, DEPT OF			
GENERAL REVENUE FUND	38,874,167	38,874,167	4,207,060
TRUST FUNDS	33,291,843	10,352,574	33,291,843
TOTAL DEPARTMENT.....	72,166,010	49,226,741	37,498,903
MILITARY AFFAIRS, DEPARTMENT OF PGM: READINESS & RESPONSE <u>MILITARY READINES/RESPONSE</u>			
FACILITIES REPAIRS AND MAINTENANCE CAMP BLANDING MANAGEMNT TF.....	1,150,000	1,150,000	1,150,000
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE GENERAL REVENUE FUND.....	6,000,000	6,000,000	4,206,233
FACILITIES SECURITY ENHANCEMENTS GENERAL REVENUE FUND.....	4,000,000	4,000,000	2,000,000
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING GENERAL REVENUE FUND.....	6,700,000		
TOTAL: MILITARY READINES/RESPONSE			
GENERAL REVENUE FUND	16,700,000	10,000,000	6,206,233
TRUST FUNDS	1,150,000	1,150,000	1,150,000
TOTAL BUREAU.....	17,850,000	11,150,000	7,356,233
STATE COURT SYSTEM PGM: SUPREME COURT <u>COURT OPER/SUPREME COURT</u>			
GENERATOR DOCKING STATION - DMS MGD GENERAL REVENUE FUND.....	192,397	192,397	
PGM: DIST COURTS OF APPEAL <u>COURT OPER/APPELLATE COURT</u>			
SECOND DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTIONS - DMS MGD GENERAL REVENUE FUND.....	20,000,000	20,000,000	
FIFTH DISTRICT COURT OF APPEAL - STORM WINDOWS GENERAL REVENUE FUND.....	432,804	432,804	

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
	-----	-----	-----
STATE COURT SYSTEM PGM: DIST COURTS OF APPEAL COURT OPER/APPELLATE COURT			
TOTAL: COURT OPER/APPELLATE COURT			
GENERAL REVENUE FUND.....	20,432,804	20,432,804	
	=====	=====	=====
TOTAL: STATE COURT SYSTEM			
GENERAL REVENUE FUND.....	20,625,201	20,625,201	
	=====	=====	=====
STATE, DEPARTMENT OF PGM: HISTORICAL RESOURCES <u>HISTORICAL RESOURCES</u> GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FEDERAL GRANTS TRUST FUND.....	9,000,000		9,000,000
	=====	=====	=====
TRANSPORTATION, DEPARTMENT OF TRANSP SYSTEMS DEVELOPMENT <u>PGM: TRANSP SYSTEMS DEV</u> TRANSPORTATION PLANNING CONSULTANTS ST TRANSPORT (PRIMARY) TF.....	56,674,456		73,374,545
	=====	=====	=====
AVIATION DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF.....	225,021,451		266,315,851
	=====	=====	=====
PUBLIC TRANSIT DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF.....	321,116,393		561,122,930
	=====	=====	=====
RIGHT-OF-WAY LAND ACQUISITION ST TRANSPORT (PRIMARY) TF	312,439,363		513,893,999
R-O-W ACQ/BRIDGE CONST TF	132,041,850		125,516,336
	-----	-----	-----
TOTAL	444,481,213		639,410,335
	=====	=====	=====
SEAPORT - ECONOMIC DEVELOPMENT ST TRANSPORT (PRIMARY) TF.....	15,000,000		15,000,000
	=====	=====	=====
SEAPORTS ACCESS PROGRAM ST TRANSPORT (PRIMARY) TF.....	10,000,000		10,000,000
	=====	=====	=====
SEAPORT GRANTS ST TRANSPORT (PRIMARY) TF.....	91,630,188		122,727,917
	=====	=====	=====
SEAPORT INVESTMENT PROGRAM ST TRANSPORT (PRIMARY) TF.....	12,904,548		12,904,547
	=====	=====	=====
RAIL DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF.....	44,785,052		67,892,045
	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20
TRANSPORTATION, DEPARTMENT OF						
TRANSP SYSTEMS DEVELOPMENT						
PGM: TRANSP SYSTEMS DEV						
INTERMODAL DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		43,056,956				78,790,899
=====						
PRELIMINARY ENGINEERING CONSULTANTS						
ST TRANSPORT (PRIMARY) TF.....		587,610,798				829,215,696
=====						
RIGHT-OF-WAY SUPPORT						
ST TRANSPORT (PRIMARY) TF		43,050,149				64,613,393
R-O-W ACQ/BRIDGE CONST TF		17,666,521				16,858,804

TOTAL		60,716,670				81,472,197
=====						
TRANSPORTATION PLANNING GRANTS						
ST TRANSPORT (PRIMARY) TF.....		29,555,921				49,609,714
=====						
DEBT SERVICE						
ST TRANSPORT (PRIMARY) TF		64,125,453				64,125,453
R-O-W ACQ/BRIDGE CONST TF		207,440,539				207,440,539

TOTAL		271,565,992				271,565,992
=====						
TOTAL: PGM: TRANSP SYSTEMS DEV						
TRUST FUNDS.....		2214,119,638				3079,402,668
=====						
FL RAIL ENTERPRISE						
PUBLIC TRANSIT DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		92,142,448				106,780,314
=====						
BRIDGE CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF.....		250,000				1,200,000
=====						
RAIL DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		167,818,017				154,650,649
=====						
INTERMODAL DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		3,700,000				3,700,000
=====						
TOTAL: FL RAIL ENTERPRISE						
TRUST FUNDS.....		263,910,465				266,330,963
=====						
TRANSP SYSTEMS OPERATIONS						
PGM: HIGHWAY OPERATIONS						
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE						
ST TRANSPORT (PRIMARY) TF.....		5,858,360	5,858,360			5,858,360
=====						
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)						
ST TRANSPORT (PRIMARY) TF.....		26,015,266				29,811,932
=====						

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2019-20		FY 2019-20		FY 2019-20	
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TRANSPORTATION, DEPARTMENT OF TRANSP SYSTEMS OPERATIONS PGM: HIGHWAY OPERATIONS SMALL COUNTY OUTREACH PROGRAM (SCOP) ST TRANSPORT (PRIMARY) TF.....		65,219,356				72,039,217
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - MAJOR DISASTERS - DEPARTMENT OF TRANSPORTATION WORK PROGRAM ST TRANSPORT (PRIMARY) TF.....		3,118,064				42,241,825
	=====	=====	=====	=====	=====	=====
COUNTY TRANSPORTATION PROGRAMS ST TRANSPORT (PRIMARY) TF.....		44,802,384				52,167,797
	=====	=====	=====	=====	=====	=====
BOND GUARANTEE ST TRANSPORT (PRIMARY) TF.....		500,000				500,000
	=====	=====	=====	=====	=====	=====
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS ST TRANSPORT (PRIMARY) TF.....		483,335,582				482,349,970
	=====	=====	=====	=====	=====	=====
INTRASTATE HIGHWAY CONSTRUCTION ST TRANSPORT (PRIMARY) TF.....		2575,066,374				1880,773,314
	=====	=====	=====	=====	=====	=====
ARTERIAL HIGHWAY CONSTRUCTION ST TRANSPORT (PRIMARY) TF.....		209,150,876				258,832,455
	=====	=====	=====	=====	=====	=====
CONSTRUCTION INSPECTION CONSULTANTS TURNPIKE GEN RESERVE TF ST TRANSPORT (PRIMARY) TF R-O-W ACQ/BRIDGE CONST TF		3,403,236				774,536
		419,204,050				390,550,554
						42,312,638
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TOTAL		422,607,286				433,637,728
	=====	=====	=====	=====	=====	=====
ENVIRONMENTAL SITE RESTORATION ST TRANSPORT (PRIMARY) TF.....		410,000		410,000		410,000
	=====	=====	=====	=====	=====	=====
HIGHWAY SAFETY CONSTRUCTION/GRANTS ST TRANSPORT (PRIMARY) TF.....		191,402,862				228,966,163
	=====	=====	=====	=====	=====	=====
RESURFACING ST TRANSPORT (PRIMARY) TF.....		515,941,981				509,610,953
	=====	=====	=====	=====	=====	=====
BRIDGE CONSTRUCTION ST TRANSPORT (PRIMARY) TF R-O-W ACQ/BRIDGE CONST TF		802,388,874				776,642,759
		237,817,637				293,482,926
	-----	-----	-----	-----	-----	-----
TOTAL		1040,206,511				1070,125,685
	=====	=====	=====	=====	=====	=====
CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS ST TRANSPORT (PRIMARY) TF.....		19,646,000				19,646,000
	=====	=====	=====	=====	=====	=====

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2019-20		FY 2019-20		FY 2019-20	
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TRANSPORTATION, DEPARTMENT OF TRANSP SYSTEMS OPERATIONS PGM: HIGHWAY OPERATIONS HIGHWAY BEAUTIFICATION GRANTS ST TRANSPORT (PRIMARY) TF.....		1,000,000				1,000,000
MATERIALS AND RESEARCH ST TRANSPORT (PRIMARY) TF.....		14,333,570				14,125,391
BRIDGE INSPECTION ST TRANSPORT (PRIMARY) TF.....		11,030,000				14,970,000
ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND ST TRANSPORT (PRIMARY) TF.....		15,000,000				5,000,000
TRAFFIC ENGINEERING CONSULTANTS ST TRANSPORT (PRIMARY) TF.....		180,659,601				208,696,144
LOCAL GOVERNMENT REIMBURSEMENT ST TRANSPORT (PRIMARY) TF.....						4,300,000
TOTAL: PGM: HIGHWAY OPERATIONS TRUST FUNDS.....		5825,304,073		6,268,360		5335,062,934
EXECUTIVE DIR/SUPPORT SVCS MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE ST TRANSPORT (PRIMARY) TF.....		2,400,966		2,400,966		2,400,966
FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS ST TRANSPORT (PRIMARY) TF.....		2,060,741		2,060,741		2,060,741
IMPROVEMENTS TO SECURITY SYSTEMS ST TRANSPORT (PRIMARY) TF.....		800,000		800,000		800,000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS TRUST FUNDS.....		5,261,707		5,261,707		5,261,707
FLORIDA'S TURNPIKE SYSTEMS FL'S TURNPIKE ENTERPRISE MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE TURNPIKE GEN RESERVE TF.....		372,500		372,500		372,500
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS ST TRANSPORT (PRIMARY) TF.....		65,033,666				65,623,484
INTRASTATE HIGHWAY CONSTRUCTION TURNPIKE RENEW/REPLACE TF TURNPIKE GEN RESERVE TF		29,672,381 376,550,861				33,150,362 329,921,067
TOTAL		406,223,242				363,071,429

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20
TRANSPORTATION, DEPARTMENT OF						
FLORIDA'S TURNPIKE SYSTEMS						
FL'S TURNPIKE ENTERPRISE						
CONSTRUCTION INSPECTION CONSULTANTS						
TURNPIKE RENEW/REPLACE TF		21,472,128				12,957,242
TURNPIKE GEN RESERVE TF		33,494,293				46,246,167
TOTAL		54,966,421				59,203,409
RIGHT-OF-WAY LAND ACQUISITION						
TURNPIKE GEN RESERVE TF		106,340,012				66,995,755
ST TRANSPORT (PRIMARY) TF						740,041
TOTAL		106,340,012				67,735,796
RESURFACING						
TURNPIKE RENEW/REPLACE TF.....		101,978,389				72,560,685
BRIDGE CONSTRUCTION						
TURNPIKE RENEW/REPLACE TF.....		24,970,430				4,408,501
PRELIMINARY ENGINEERING CONSULTANTS						
TURNPIKE RENEW/REPLACE TF		22,359,615				26,298,297
TURNPIKE GEN RESERVE TF		140,225,931				243,127,713
ST TRANSPORT (PRIMARY) TF		14,942,775				18,303,503
TOTAL		177,528,321				287,729,513
RIGHT-OF-WAY SUPPORT						
TURNPIKE GEN RESERVE TF.....		4,681,290				10,658,942
BRIDGE INSPECTION						
ST TRANSPORT (PRIMARY) TF.....		4,988,788				9,200,000
TRAFFIC ENGINEERING CONSULTANTS						
ST TRANSPORT (PRIMARY) TF.....		9,290,000				13,097,209
TOLL OPERATION CONTRACTS						
ST TRANSPORT (PRIMARY) TF.....		207,487,278				209,471,278
TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT						
TURNPIKE GEN RESERVE TF		26,722,500				29,422,177
ST TRANSPORT (PRIMARY) TF		100,000				3,100,000
TOTAL		26,822,500				32,522,177
TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT						
ST TRANSPORT (PRIMARY) TF.....		54,440,000				54,662,075
TOTAL: FL'S TURNPIKE ENTERPRISE						
TRUST FUNDS.....		1245,122,837		372,500		1250,316,998

FIXED CAPITAL OUTLAY
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2019-20 POS AMOUNT	DMS ADVICE FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT
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TRANSPORTATION, DEPARTMENT OF			
TOTAL: TRANSPORTATION, DEPT OF			
TRUST FUNDS.....	9553,718,720	11,902,567	9936,375,270
	=====	=====	=====
VETERANS' AFFAIRS, DEPARTMENT OF			
PGM: SERVICES TO VETERANS			
VETERANS' HOMES			
MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES			
FOR VETERANS			
GENERAL REVENUE FUND	1,000,000	1,000,000	1,000,000
OPERATIONS AND MAINT TF	2,000,000	2,000,000	2,000,000
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TOTAL	3,000,000	3,000,000	3,000,000
	=====	=====	=====
TOTAL: VETERANS' HOMES			
GENERAL REVENUE FUND	1,000,000	1,000,000	1,000,000
TRUST FUNDS	2,000,000	2,000,000	2,000,000
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TOTAL BUREAU.....	3,000,000	3,000,000	3,000,000
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