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FIXED CAPITAL OUTLAY  
DEPARTMENT SUMMARY

	AGY FIN REQ FY 2023-24 POS            AMOUNT	DMS ADVICE FY 2023-24 POS            AMOUNT	GOV REC FY 2023-24 POS            AMOUNT
	-----	-----	-----
<u>AGENCY/PERSONS WITH DISABL</u>			
GENERAL REVENUE FUND.....	27,486,195	27,486,195	26,449,342
	=====	=====	=====
<u>AGRIC/CONSUMER SVCS/COMMR</u>			
GENERAL REVENUE FUND	1,640,000	1,640,000	1,640,000
TRUST FUNDS	59,950,233	59,950,233	23,347,832
	-----	-----	-----
TOTAL DEPARTMENT.....	61,590,233	61,590,233	24,987,832
	=====	=====	=====
<u>CHILDREN &amp; FAMILIES</u>			
GENERAL REVENUE FUND.....	21,718,738	21,718,738	12,878,738
	=====	=====	=====
<u>CORRECTIONS, DEPT OF</u>			
GENERAL REVENUE FUND	139,330,426	139,330,426	77,105,426
TRUST FUNDS	7,500,000	7,500,000	7,500,000
	-----	-----	-----
TOTAL DEPARTMENT.....	146,830,426	146,830,426	84,605,426
	=====	=====	=====
<u>ECONOMIC OPPORTUNITY</u>			
GENERAL REVENUE FUND	25,000,000	25,000,000	25,000,000
TRUST FUNDS	7,620,000	7,620,000	8,020,000
	-----	-----	-----
TOTAL DEPARTMENT.....	32,620,000	32,620,000	33,020,000
	=====	=====	=====
<u>EDUCATION, DEPT OF</u>			
GENERAL REVENUE FUND	42,500,000	42,500,000	43,000,000
TRUST FUNDS	1780,949,164	1780,949,164	1780,949,164
	-----	-----	-----
TOTAL DEPARTMENT.....	1823,449,164	1823,449,164	1823,949,164
	=====	=====	=====
<u>ENVIR PROTECTION, DEPT OF</u>			
GENERAL REVENUE FUND	164,580,450	164,580,450	284,080,450
TRUST FUNDS	2350,801,623	2350,801,623	2607,801,623
	-----	-----	-----
TOTAL DEPARTMENT.....	2515,382,073	2515,382,073	2891,882,073
	=====	=====	=====
<u>FINANCIAL SERVICES</u>			
TRUST FUNDS.....	5,989,646	5,989,646	5,749,500
	=====	=====	=====
<u>FISH/WILDLIFE CONSERV COMM</u>			
GENERAL REVENUE FUND	7,509,000	7,509,000	14,410,000
TRUST FUNDS	40,118,013	40,118,013	29,332,013
	-----	-----	-----
TOTAL DEPARTMENT.....	47,627,013	47,627,013	43,742,013
	=====	=====	=====
<u>GOVERNOR, EXECUTIVE OFFICE</u>			
TRUST FUNDS.....	3,000,000	3,000,000	3,000,000
	=====	=====	=====
<u>HIWAY SAFETY/MTR VEH, DEPT</u>			
TRUST FUNDS.....	9,638,524	15,968,742	5,632,693
	=====	=====	=====

FIXED CAPITAL OUTLAY  
DEPARTMENT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>JUSTICE ADMINISTRATION</u>						
GENERAL REVENUE FUND.....		314,600		314,600		
<u>JUVENILE JUSTICE, DEPT OF</u>						
GENERAL REVENUE FUND.....		46,828,069		46,828,069		34,932,285
<u>LAW ENFORCEMENT, DEPT OF</u>						
GENERAL REVENUE FUND		1,640,000		1,640,000		5,192,724
TRUST FUNDS		6,352,724		6,352,724		2,800,000
TOTAL DEPARTMENT.....		7,992,724		7,992,724		7,992,724
<u>MANAGEMENT SRVCS, DEPT OF</u>						
GENERAL REVENUE FUND		9,971,913		9,971,913		10,471,913
TRUST FUNDS		24,718,356		24,718,356		51,218,356
TOTAL DEPARTMENT.....		34,690,269		34,690,269		61,690,269
<u>MILITARY AFFAIRS, DEPT OF</u>						
GENERAL REVENUE FUND		149,670,457		149,670,457		39,800,456
TRUST FUNDS		600,000		600,000		600,000
TOTAL DEPARTMENT.....		150,270,457		150,270,457		40,400,456
<u>STATE COURT SYSTEM</u>						
GENERAL REVENUE FUND.....		50,000,000		78,000,000		
<u>STATE, DEPT OF</u>						
TRUST FUNDS.....		3,000,000		3,000,000		10,000,000
<u>TRANSPORTATION, DEPT OF</u>						
TRUST FUNDS.....		10092,223,084		10092,223,084		13723,601,747
<u>VETERANS' AFFAIRS, DEPT OF</u>						
GENERAL REVENUE FUND.....		1,700,000		1,700,000		1,700,000
TOTAL: REPORT						
GENERAL REVENUE FUND		689,889,848		717,889,848		576,661,334
TRUST FUNDS		14392,461,367		14398,791,585		18259,552,928
TOTAL REPORT.....		15082,351,215		15116,681,433		18836,214,262

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>AGENCY FOR PERSONS WITH DISABILITIES</u>						
PGM: SVCS TO DISABLED						
<u>DEV DISAB CENTERS CIVIL</u>						
AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY						
NEEDS FOR CENTRALLY MANAGED FACILITIES						
GENERAL REVENUE FUND.....		27,486,195		27,486,195		20,649,342
=====						
<u>DEV DISAB CENTERS FORENSIC</u>						
PLANNING AND DESIGN - DEVELOPMENTAL DISABILITY FORENSIC						
FACILITY - DMS MGD						
GENERAL REVENUE FUND.....						5,800,000
=====						
TOTAL: AGENCY/PERSONS WITH DISABL						
GENERAL REVENUE FUND.....		27,486,195		27,486,195		26,449,342
=====						
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND						
COMMISSIONER OF AGRICULTURE						
PGM: COMMISSIONER/ADMIN						
<u>AGRIC WATER POLICY COORD</u>						
OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS						
LAND ACQUISITION TF.....		5,000,000		5,000,000		5,000,000
=====						
STATEWIDE AGRICULTURAL RESTORATION PROJECTS						
LAND ACQUISITION TF.....		10,000,000		10,000,000		
=====						
TOTAL: AGRIC WATER POLICY COORD						
TRUST FUNDS.....		15,000,000		15,000,000		5,000,000
=====						
<u>OFFICE OF ENERGY</u>						
INFRASTRUCTURE INVESTMENT AND JOBS ACT FUNDING - ENERGY						
PROGRAMS						
FEDERAL GRANTS TRUST FUND.....		26,602,401		26,602,401		
=====						
UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS						
FEDERAL GRANTS TRUST FUND.....		1,250,000		1,250,000		1,250,000
=====						
TOTAL: OFFICE OF ENERGY						
TRUST FUNDS.....		27,852,401		27,852,401		1,250,000
=====						
PGM: FOREST/RES PROTECTION						
<u>FLORIDA FOREST SERVICE</u>						
ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE -						
DIVISION OF FORESTRY						
LAND ACQUISITION TF.....		4,896,786		4,896,786		4,896,786
=====						
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE						
LAND ACQUISITION TF.....		4,850,000		4,850,000		4,850,000
=====						
REPLACE FORESTRY STATIONS - STATEWIDE						
INCIDENTAL TRUST FUND.....		3,236,880		3,236,880		3,236,880
=====						

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2023-24 POS            AMOUNT	DMS ADVICE FY 2023-24 POS            AMOUNT	GOV REC FY 2023-24 POS            AMOUNT
	-----	-----	-----
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE			
RESTORE ACT - DEEPWATER HORIZON OIL SPILL FEDERAL GRANTS TRUST FUND.....	3,854,166	3,854,166	3,854,166
	=====	=====	=====
TOTAL: FLORIDA FOREST SERVICE			
TRUST FUNDS.....	16,837,832	16,837,832	16,837,832
	=====	=====	=====
PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING			
MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE GENERAL REVENUE FUND.....	1,380,000	1,380,000	1,380,000
	=====	=====	=====
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE			
GENERAL REVENUE FUND	260,000	260,000	260,000
MARKET IMP WKG CAP TF	260,000	260,000	260,000
	-----	-----	-----
TOTAL .....	520,000	520,000	520,000
	=====	=====	=====
TOTAL: AGRIC PRODUCTS MARKETING			
GENERAL REVENUE FUND	1,640,000	1,640,000	1,640,000
TRUST FUNDS	260,000	260,000	260,000
	-----	-----	-----
TOTAL BUREAU.....	1,900,000	1,900,000	1,900,000
	=====	=====	=====
TOTAL: AGRIC/CONSUMER SVCS/COMMR			
GENERAL REVENUE FUND	1,640,000	1,640,000	1,640,000
TRUST FUNDS	59,950,233	59,950,233	23,347,832
	-----	-----	-----
TOTAL DEPARTMENT.....	61,590,233	61,590,233	24,987,832
	=====	=====	=====
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.....	21,718,738	21,718,738	12,128,738
	=====	=====	=====
SERVICES			
PGM: MENTAL HEALTH PROGRAM MENTAL HEALTH SERVICES			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES GENERAL REVENUE FUND.....			750,000
	=====	=====	=====
TOTAL: CHILDREN & FAMILIES			
GENERAL REVENUE FUND.....	21,718,738	21,718,738	12,878,738
	=====	=====	=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
CORRECTIONS, DEPARTMENT OF						
PGM: SECURITY/INSTIT OPER						
<u>CORR FACILITY MAINT/REP</u>						
CORRECTIONAL FACILITIES - LEASE PURCHASE						
GENERAL REVENUE FUND.....	50,960,426	50,960,426	50,960,426	50,960,426	50,960,426	50,960,426
=====						
AMERICANS WITH DISABILITIES ACT REPAIRS/RENOVATIONS						
GENERAL REVENUE FUND.....	750,000	750,000	750,000	750,000	750,000	750,000
=====						
MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS						
GENERAL REVENUE FUND	52,645,000	52,645,000	52,645,000	52,645,000	8,577,068	8,577,068
STATE INMATE WELFARE TF	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
-----						
TOTAL .....	60,145,000	60,145,000	60,145,000	60,145,000	16,077,068	16,077,068
=====						
REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE						
GENERAL REVENUE FUND.....	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
=====						
IMPROVEMENTS TO SECURITY SYSTEMS						
GENERAL REVENUE FUND.....	21,830,000	21,830,000	21,830,000	21,830,000	3,672,932	3,672,932
=====						
CORRECTION, ENVIRONMENTAL DEFICIENCIES						
GENERAL REVENUE FUND.....	9,095,000	9,095,000	9,095,000	9,095,000	9,095,000	9,095,000
=====						
NEW AND EXPANDED ADMINISTRATIVE AND SUPPORT FACILITIES						
GENERAL REVENUE FUND.....	550,000	550,000	550,000	550,000	550,000	550,000
=====						
TOTAL: CORR FACILITY MAINT/REP						
GENERAL REVENUE FUND	139,330,426	139,330,426	139,330,426	139,330,426	77,105,426	77,105,426
TRUST FUNDS	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
-----						
TOTAL BUREAU.....	146,830,426	146,830,426	146,830,426	146,830,426	84,605,426	84,605,426
=====						
ECONOMIC OPPORTUNITY, DEPARTMENT OF						
PGM: EXEC DIR/SUPPORT SVCS						
<u>FINANCE AND ADMINISTRATION</u>						
REED ACT BUILDINGS PROJECTS - STATEWIDE						
REVOLVING TRUST FUND.....	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
=====						
PGM: COMMUNITY DEVELOPMENT						
<u>HOUSING &amp; COMM DEVELOPMENT</u>						
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE						
GENERAL REVENUE FUND	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
SEED TRUST FUND	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
-----						
TOTAL .....	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
=====						
TOTAL: HOUSING & COMM DEVELOPMENT						
GENERAL REVENUE FUND	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
TRUST FUNDS	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
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TOTAL BUREAU.....	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
=====						

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ECONOMIC OPPORTUNITY, DEPARTMENT OF						
PGM: STRATEGIC BUS DEV						
<u>STRATEGIC BUSINESS DEV</u>						
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE						
SEED TRUST FUND.....		1,600,000		1,600,000		2,000,000
TOTAL: ECONOMIC OPPORTUNITY						
GENERAL REVENUE FUND		25,000,000		25,000,000		25,000,000
TRUST FUNDS		7,620,000		7,620,000		8,020,000
TOTAL DEPARTMENT.....		32,620,000		32,620,000		33,020,000
EDUCATION, DEPARTMENT OF						
PGM: EDUCATION - F.C.O.						
<u>STATE UNIVERSITY SYSTEM CAPITAL IMPROVEMENT FEE PROJECTS</u>						
CAP IMPROVEMENTS FEE TF.....		45,536,100		45,536,100		45,536,100
MAINTENANCE, REPAIR, RENOVATION,						
AND REMODELING						
PUBLIC ED CO&DS TRUST FUND.....		389,505,532		389,505,532		494,854,190
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS						
PUBLIC ED CO&DS TRUST FUND.....		8,620,189		8,620,189		8,620,189
FLORIDA COLLEGE SYSTEM PROJECTS						
PUBLIC ED CO&DS TRUST FUND.....		71,128,913		71,128,913		93,093,037
STATE UNIVERSITY SYSTEM PROJECTS						
PUBLIC ED CO&DS TRUST FUND.....		202,204,900		202,204,900		81,327,727
SPECIAL FACILITY CONSTRUCTION ACCOUNT						
PUBLIC ED CO&DS TRUST FUND.....		105,056,979		105,056,979		105,056,979
DEBT SERVICE						
CAP IMPROVEMENTS FEE TF		9,033,367		9,033,367		9,033,367
PUBLIC ED CO&DS TRUST FUND		695,636,570		695,636,570		695,636,570
SCH/DIS & CC/DIS CO&DS TF		11,009,874		11,009,874		11,009,874
TOTAL .....		715,679,811		715,679,811		715,679,811
GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE						
SCH/DIS & CC/DIS CO&DS TF.....		112,000,000		112,000,000		112,000,000
DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY						
PROGRAM						
EDUCATIONAL ENHANCEMENT TF.....		113,299,755		113,299,755		113,299,755
EDUCATIONAL FACILITIES						
EDUCATIONAL ENHANCEMENT TF.....		6,333,498		6,333,498		6,333,498
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS						
PUBLIC ED CO&DS TRUST FUND.....		4,552,330		4,552,330		4,552,330

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPARTMENT OF						
PGM: EDUCATION - F.C.O.						
DIVISION OF BLIND SERVICES - CAPITAL PROJECTS						
PUBLIC ED CO&DS TRUST FUND.....		595,548		595,548		595,548
=====						
PUBLIC BROADCASTING PROJECTS						
PUBLIC ED CO&DS TRUST FUND.....		6,435,609		6,435,609		
=====						
TOTAL: PGM: EDUCATION - F.C.O.						
TRUST FUNDS.....		1780,949,164		1780,949,164		1780,949,164
=====						
PUBLIC SCHOOLS, DIV OF						
PGM: ST GRANT/K12-NON FEFP						
PUBLIC SCHOOLS SPECIAL PROJECTS						
GENERAL REVENUE FUND.....		42,000,000		42,000,000		42,000,000
=====						
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION						
GENERAL REVENUE FUND.....		500,000		500,000		1,000,000
=====						
TOTAL: PGM: ST GRANT/K12-NON FEFP						
GENERAL REVENUE FUND.....		42,500,000		42,500,000		43,000,000
=====						
TOTAL: EDUCATION, DEPT OF						
GENERAL REVENUE FUND		42,500,000		42,500,000		43,000,000
TRUST FUNDS		1780,949,164		1780,949,164		1780,949,164
=====						
TOTAL DEPARTMENT.....		1823,449,164		1823,449,164		1823,949,164
=====						
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
PGM: STATE LANDS						
LAND ADMIN AND MGMT						
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE						
FLORIDA FOREVER TF		2,200,000		2,200,000		2,200,000
LAND ACQUISITION TF		72,800,000		72,800,000		72,800,000
=====						
TOTAL .....		75,000,000		75,000,000		75,000,000
=====						
LAND ACQUISITION-FLORIDA COMMUNITIES TRUST						
LAND ACQUISITION TF.....		15,000,000		15,000,000		15,000,000
=====						
DEBT SERVICE						
LAND ACQUISITION TF.....		82,178,448		82,178,448		82,178,448
=====						
TOTAL: LAND ADMIN AND MGMT						
TRUST FUNDS.....		172,178,448		172,178,448		172,178,448
=====						



FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24		FY 2023-24		FY 2023-24	
	-----	-----	-----	-----	-----	-----
ENVIRONMENTAL PROTECTION, DEPARTMENT OF PGM: WATER POL/ECO RESTORE WATER POL/ECOSYSTEMS RESTO						
HARMFUL ALGAL BLOOMS MITIGATION						
LAND ACQUISITION TF.....						30,000,000
	=====	=====	=====	=====	=====	=====
DEBT SERVICE - SAVE OUR EVERGLADES BONDS						
LAND ACQUISITION TF.....		22,509,843		22,509,843		22,509,843
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - RED TIDE MANAGEMENT						
GENERAL REVENUE FUND.....		5,000,000		5,000,000		5,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES						
LAND ACQUISITION TF.....		10,000,000		10,000,000		10,000,000
	=====	=====	=====	=====	=====	=====
EVERGLADES RESTORATION						
LAND ACQUISITION TF.....		478,520,477		478,520,477		478,520,477
	=====	=====	=====	=====	=====	=====
NORTHERN EVERGLADES AND ESTUARIES PROTECTION						
LAND ACQUISITION TF.....		76,084,653		76,084,653		76,084,653
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY						
LAND ACQUISITION TF.....		50,000,000		50,000,000		50,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - HARMFUL ALGAL BLOOMS MANAGEMENT						
GENERAL REVENUE FUND.....		5,000,000		5,000,000		5,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT FACILITIES REFURBISHMENTS						
GENERAL REVENUE FUND.....		1,000,000		1,000,000		1,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT STREAM DEBRIS SURVEY AND ASSESSMENT						
GENERAL REVENUE FUND.....		580,000		580,000		580,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS - EVERGLADES RESTORATION						
LAND ACQUISITION TF.....		50,000,000		50,000,000		50,000,000
	=====	=====	=====	=====	=====	=====
GRANTS AND AIDS - INDIAN RIVER LAGOON WATER QUALITY IMPROVEMENT PROJECTS						
LAND ACQUISITION TF.....						100,000,000
	=====	=====	=====	=====	=====	=====
TOTAL: WATER POL/ECOSYSTEMS RESTO						
GENERAL REVENUE FUND		11,580,000		11,580,000		11,580,000
TRUST FUNDS		687,114,973		687,114,973		817,114,973
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TOTAL BUREAU.....		698,694,973		698,694,973		828,694,973
	=====	=====	=====	=====	=====	=====

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 RESTORATION AST WATER RESTORATION ASSIST						
RESTORE ACT - DEEPWATER HORIZON OIL SPILL FEDERAL GRANTS TRUST FUND.....		19,400,000		19,400,000		19,400,000
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 LAND ACQUISITION TF.....		5,000,000		5,000,000		5,000,000
DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN GENERAL REVENUE FUND DRINKING WATER REV LOAN TF		13,903,080 190,251,423		13,903,080 190,251,423		13,903,080 190,251,423
TOTAL .....		204,154,503		204,154,503		204,154,503
WASTEWATER TREATMENT FACILITY CONSTRUCTION GENERAL REVENUE FUND WASTEWTR/STORMWTR REVOL TF		14,097,370 290,574,479		14,097,370 290,574,479		14,097,370 290,574,479
TOTAL .....		304,671,849		304,671,849		304,671,849
GRANTS AND AIDS - FLORIDA KEYS AREA OF CRITICAL STATE CONCERN GENERAL REVENUE FUND LAND ACQUISITION TF		20,000,000		20,000,000		20,000,000
TOTAL .....		20,000,000		20,000,000		20,000,000
SMALL COUNTY WASTEWATER TREATMENT GRANTS FEDERAL GRANTS TRUST FUND.....		11,000,000		11,000,000		11,000,000
GRANTS AND AIDS - SMALL AND DISADVANTAGED COMMUNITIES (SDC) WATER INFRASTRUCTURE IMPROVEMENTS FEDERAL GRANTS TRUST FUND.....		34,650,000		34,650,000		34,650,000
GRANTS AND AID - WASTEWATER GRANT PROGRAM WATER PROTECT/SUSTAIN TF.....		135,000,000		135,000,000		200,000,000
GRANTS AND AIDS - STATE REVOLVING LOAN PROGRAM ASSISTANCE FEDERAL GRANTS TRUST FUND.....		2,000,000		2,000,000		2,000,000
DRINKING WATER - LEAD RESTORATION DRINKING WATER REV LOAN TF.....		111,601,000		111,601,000		111,601,000

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 RESTORATION ASST						
<u>WATER RESTORATION ASSIST</u>						
DRINKING WATER - EMERGING CONTAMINANTS						
DRINKING WATER REV LOAN TF.....		29,741,000		29,741,000		29,741,000
		=====		=====		=====
WASTEWATER - EMERGING CONTAMINANTS						
WASTEWTR/STORMWTR REVOL TF.....		7,155,000		7,155,000		7,155,000
		=====		=====		=====
TOTAL: WATER RESTORATION ASSIST						
GENERAL REVENUE FUND		48,000,450		48,000,450		28,000,450
TRUST FUNDS		886,872,902		886,872,902		971,872,902
		-----		-----		-----
TOTAL BUREAU.....		934,873,352		934,873,352		999,873,352
		=====		=====		=====
PGM: ENVIRON ASSESS/RESTOR						
<u>WATER SCIENCE/LAB SERVICES</u>						
TOTAL MAXIMUM DAILY LOADS						
LAND ACQUISITION TF.....		50,000,000		50,000,000		50,000,000
		=====		=====		=====
PGM: WATER RESOURCE MGT						
<u>WATER RESOURCE MANAGEMENT</u>						
CLOSURE CONSTRUCTION AT THE FORMER PINEY POINT FACILITY						
GENERAL REVENUE FUND.....		85,000,000		85,000,000		85,000,000
		=====		=====		=====
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING						
GRANTS						
FEDERAL GRANTS TRUST FUND.....		5,000,000		5,000,000		5,000,000
		=====		=====		=====
TOTAL: WATER RESOURCE MANAGEMENT						
GENERAL REVENUE FUND		85,000,000		85,000,000		85,000,000
TRUST FUNDS		5,000,000		5,000,000		5,000,000
		-----		-----		-----
TOTAL BUREAU.....		90,000,000		90,000,000		90,000,000
		=====		=====		=====
PGM: WASTE MANAGEMENT						
<u>WASTE MANAGEMENT</u>						
DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP						
WATER QUALITY ASSURANCE TF.....		7,000,000		7,000,000		9,000,000
		=====		=====		=====
WASTE TIRE ABATEMENT						
SOLID WASTE MGMT TF.....		500,000		500,000		500,000
		=====		=====		=====
PETROLEUM TANKS CLEANUP						
INLAND PROTECTION TF.....		160,000,000		160,000,000		180,000,000
		=====		=====		=====
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.....		6,085,330		6,085,330		6,085,330
		=====		=====		=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24		FY 2023-24		FY 2023-24	
	-----	-----	-----	-----	-----	-----
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
PGM: WASTE MANAGEMENT						
<u>WASTE MANAGEMENT</u>						
SOLID WASTE MANAGEMENT						
SOLID WASTE MGMT TF.....	3,000,000		3,000,000		3,000,000	
	=====		=====		=====	
GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT						
SOLID WASTE MGMT TF.....	3,000,000		3,000,000		3,000,000	
	=====		=====		=====	
TOTAL: WASTE MANAGEMENT						
TRUST FUNDS.....	185,085,330		185,085,330		207,085,330	
	=====		=====		=====	
PGM: RECREATION & PARKS						
<u>STATE PARK OPERATIONS</u>						
STATE PARK FACILITY IMPROVEMENTS						
LAND ACQUISITION TF.....	45,000,000		45,000,000		45,000,000	
	=====		=====		=====	
FEDERAL LAND AND WATER CONSERVATION FUND GRANTS						
FEDERAL GRANTS TRUST FUND.....	13,800,000		13,800,000		13,800,000	
	=====		=====		=====	
FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS						
LAND ACQUISITION TF.....	10,000,000		10,000,000		10,000,000	
	=====		=====		=====	
NATIONAL RECREATIONAL TRAIL GRANTS						
FEDERAL GRANTS TRUST FUND.....	2,600,000		2,600,000		2,600,000	
	=====		=====		=====	
TOTAL: STATE PARK OPERATIONS						
TRUST FUNDS.....	71,400,000		71,400,000		71,400,000	
	=====		=====		=====	
<u>COASTAL/AQUATIC MGD AREAS</u>						
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE						
FEDERAL GRANTS TRUST FUND						
LAND ACQUISITION TF	1,186,809		1,186,809		1,186,809	
	-----		-----		-----	
TOTAL .....	6,364,809		6,364,809		6,364,809	
	=====		=====		=====	
CORAL REEF RESTORATION						
GENERAL REVENUE FUND.....					9,500,000	
	=====		=====		=====	
FLORIDA COASTAL ZONE MANAGEMENT PROGRAM						
FEDERAL GRANTS TRUST FUND.....	1,285,161		1,285,161		1,285,161	
	=====		=====		=====	
FLOODING AND SEA LEVEL RISE RESILIENCE PLAN - STATEWIDE						
GENERAL REVENUE FUND						
RESILIENT FLORIDA TF	200,000,000		200,000,000		150,000,000	200,000,000
	-----		-----		-----	-----
TOTAL .....	200,000,000		200,000,000		350,000,000	
	=====		=====		=====	
RESILIENT FLORIDA PLANNING GRANTS						
RESILIENT FLORIDA TF.....	20,000,000		20,000,000		20,000,000	
	=====		=====		=====	

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
PGM: RECREATION & PARKS						
<u>COASTAL/AQUATIC MGD AREAS</u>						
CLEAN MARINA						
FEDERAL GRANTS TRUST FUND.....		500,000		500,000		500,000
		=====		=====		=====
BEACH PROJECTS - STATEWIDE						
LAND ACQUISITION TF.....		50,000,000		50,000,000		50,000,000
		=====		=====		=====
GRANTS AND AID - WATER QUALITY IMPROVEMENTS - BISCAYNE BAY						
GENERAL REVENUE FUND						
LAND ACQUISITION TF		20,000,000		20,000,000		20,000,000
		-----		-----		-----
TOTAL .....		20,000,000		20,000,000		20,000,000
		=====		=====		=====
TOTAL: COASTAL/AQUATIC MGD AREAS						
GENERAL REVENUE FUND						
TRUST FUNDS		20,000,000		20,000,000		159,500,000
		-----		-----		-----
TOTAL BUREAU.....		278,149,970		278,149,970		298,149,970
		-----		-----		-----
		298,149,970		298,149,970		457,649,970
		=====		=====		=====
PGM: AIR RESOURCES MGMT						
<u>AIR RESOURCES MANAGEMENT</u>						
VOLKSWAGEN SETTLEMENT						
GRANTS AND DONATIONS TF.....		15,000,000		15,000,000		15,000,000
		=====		=====		=====
TOTAL: ENVIR PROTECTION, DEPT OF						
GENERAL REVENUE FUND						
TRUST FUNDS		164,580,450		164,580,450		284,080,450
		-----		-----		-----
		2350,801,623		2350,801,623		2607,801,623
		-----		-----		-----
TOTAL DEPARTMENT.....		2515,382,073		2515,382,073		2891,882,073
		=====		=====		=====
FINANCIAL SERVICES, DEPARTMENT OF						
PROGRAM: FIRE MARSHAL						
<u>PROF TRAINING &amp; STANDARDS</u>						
STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE						
INSURANCE REG TF.....		5,789,646		5,789,646		5,549,500
		=====		=====		=====
PGM: INVEST/FORENSIC SVCS						
<u>FORENSIC SERVICES</u>						
STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE						
INSURANCE REG TF.....		200,000		200,000		200,000
		=====		=====		=====
TOTAL: FINANCIAL SERVICES						
TRUST FUNDS.....		5,989,646		5,989,646		5,749,500
		=====		=====		=====
FISH AND WILDLIFE CONSERVATION COMMISSION						
PGM: EXEC DIR & ADM SVCS						
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>						
MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES						
GENERAL REVENUE FUND.....		1,210,000		1,210,000		1,210,000
		=====		=====		=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2023-24 POS            AMOUNT	DMS ADVICE FY 2023-24 POS            AMOUNT	GOV REC FY 2023-24 POS            AMOUNT
	-----	-----	-----
FISH AND WILDLIFE CONSERVATION COMMISSION			
PGM: LAW ENFORCEMENT			
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>			
BOATING INFRASTRUCTURE			
FEDERAL GRANTS TRUST FUND.....	4,000,000	4,000,000	4,000,000
	=====	=====	=====
GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM			
FEDERAL GRANTS TRUST FUND.....	1,000,000	1,000,000	1,000,000
	=====	=====	=====
FLORIDA BOATING IMPROVEMENT PROGRAM			
MARINE RESOURCES CONSV TF	749,601	749,601	749,601
STATE GAME TRUST FUND	1,250,000	1,250,000	1,250,000
	-----	-----	-----
TOTAL .....	1,999,601	1,999,601	1,999,601
	=====	=====	=====
TOTAL: FISH/WILDLIFE/BOAT ENFRMNT			
TRUST FUNDS.....	6,999,601	6,999,601	6,999,601
	=====	=====	=====
PGM: WILDLIFE			
<u>HUNTING &amp; GAME MANAGEMENT</u>			
PALM BEACH COUNTY PUBLIC RECREATIONAL SHOOTING PARK			
GENERAL REVENUE FUND	1,119,000	1,119,000	
FEDERAL GRANTS TRUST FUND	3,346,000	3,346,000	
	-----	-----	-----
TOTAL .....	4,465,000	4,465,000	
	=====	=====	=====
SHOOTING SPORTS FACILITIES MAINTENANCE, REPAIRS, AND CONSTRUCTION			
GENERAL REVENUE FUND	1,980,000	1,980,000	
FEDERAL GRANTS TRUST FUND	5,940,000	5,940,000	
	-----	-----	-----
TOTAL .....	7,920,000	7,920,000	
	=====	=====	=====
TOTAL: HUNTING & GAME MANAGEMENT			
GENERAL REVENUE FUND	3,099,000	3,099,000	
TRUST FUNDS	9,286,000	9,286,000	
	-----	-----	-----
TOTAL BUREAU.....	12,385,000	12,385,000	
	=====	=====	=====
PGM: HABITAT/SPECIES CONSR			
<u>HABITAT/SPECIES CONSERVATN</u>			
LAND MANAGEMENT			
GENERAL REVENUE FUND.....	1,000,000	1,000,000	1,000,000
	=====	=====	=====
LAND ACQUISITION			
FEDERAL GRANTS TRUST FUND.....	1,263,400	1,263,400	1,263,400
	=====	=====	=====
WILDLIFE MANAGEMENT AREA FACILITIES MAINTENANCE, REPAIRS, AND CONSTRUCTION			
LAND ACQUISITION TF.....	1,425,000	1,425,000	1,425,000
	=====	=====	=====
WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS			
LAND ACQUISITION TF.....	2,500,000	2,500,000	2,500,000
	=====	=====	=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2023-24 POS            AMOUNT	DMS ADVICE FY 2023-24 POS            AMOUNT	GOV REC FY 2023-24 POS            AMOUNT
	-----	-----	-----
FISH AND WILDLIFE CONSERVATION COMMISSION			
PGM: HABITAT/SPECIES CONSR			
<u>HABITAT/SPECIES CONSERVATN</u>			
HABITAT RESTORATION			
LAND ACQUISITION TF.....	1,500,000	1,500,000	=====
TOTAL: HABITAT/SPECIES CONSERVATN			
GENERAL REVENUE FUND	1,000,000	1,000,000	1,000,000
TRUST FUNDS	6,688,400	6,688,400	5,188,400
TOTAL BUREAU.....	7,688,400	7,688,400	6,188,400
	=====	=====	=====
PGM: FRESHWATER FISH			
<u>FRESHWATER FISHERIES MGT</u>			
FLORIDA BASS CONSERVATION CENTER			
LAND ACQUISITION TF.....	708,427	708,427	708,427
	=====	=====	=====
PGM: MARINE FISHERIES			
<u>MARINE FISHERIES MGT</u>			
APALACHICOLA BAY RESTORATION			
GENERAL REVENUE FUND.....			10,000,000
	=====	=====	=====
NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL			
GRANTS AND DONATIONS TF.....	5,000,000	5,000,000	5,000,000
	=====	=====	=====
ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM			
FEDERAL GRANTS TRUST FUND	300,000	300,000	300,000
MARINE RESOURCES CONSV TF	300,000	300,000	300,000
TOTAL .....	600,000	600,000	600,000
	=====	=====	=====
TOTAL: MARINE FISHERIES MGT			
GENERAL REVENUE FUND			10,000,000
TRUST FUNDS	5,600,000	5,600,000	5,600,000
TOTAL BUREAU.....	5,600,000	5,600,000	15,600,000
	=====	=====	=====
PGM: RESEARCH			
<u>FISH/WILDLIFE RESRCH INST</u>			
MODULAR OFFICES			
GENERAL REVENUE FUND.....	800,000	800,000	800,000
	=====	=====	=====
FISH AND WILDLIFE RESEARCH INSTITUTE HEADQUARTERS LAB SAFETY UPGRADE			
GENERAL REVENUE FUND.....	750,000	750,000	750,000
	=====	=====	=====
FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS			
GENERAL REVENUE FUND.....	650,000	650,000	650,000
	=====	=====	=====
RESEARCH LABORATORY REPLACEMENT			
GRANTS AND DONATIONS TF.....	8,135,585	8,135,585	8,135,585
	=====	=====	=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2023-24 POS            AMOUNT	DMS ADVICE FY 2023-24 POS            AMOUNT	GOV REC FY 2023-24 POS            AMOUNT
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FISH AND WILDLIFE CONSERVATION COMMISSION PGM: RESEARCH FISH/WILDLIFE RESRCH INST FLORIDA CONSERVATION AND TECHNOLOGY CENTER - CENTER FOR CONSERVATION GRANTS AND DONATIONS TF.....	2,700,000	2,700,000	2,700,000
	=====	=====	=====
TOTAL: FISH/WILDLIFE RESRCH INST			
GENERAL REVENUE FUND	2,200,000	2,200,000	2,200,000
TRUST FUNDS	10,835,585	10,835,585	10,835,585
	-----	-----	-----
TOTAL BUREAU.....	13,035,585	13,035,585	13,035,585
	=====	=====	=====
TOTAL: FISH/WILDLIFE CONSERV COMM			
GENERAL REVENUE FUND	7,509,000	7,509,000	14,410,000
TRUST FUNDS	40,118,013	40,118,013	29,332,013
	-----	-----	-----
TOTAL DEPARTMENT.....	47,627,013	47,627,013	43,742,013
	=====	=====	=====
GOVERNOR, EXECUTIVE OFFICE OF THE PGM: EMERGENCY MANAGEMENT EMERG PREV/PREP/RESPONSE EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS GRANTS AND DONATIONS TF.....	3,000,000	3,000,000	3,000,000
	=====	=====	=====
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.....	5,780,510	9,660,212	3,933,005
	=====	=====	=====
PGM: FLA HIGHWAY PATROL HIGHWAY SAFETY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE HIGHWAY SAFETY OPER TF.....	3,651,114	6,101,630	1,699,688
	=====	=====	=====
PGM: MOTORIST SERVICES MOTORIST SERVICES MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE HIGHWAY SAFETY OPER TF.....	206,900	206,900	
	=====	=====	=====
TOTAL: HIWAY SAFETY/MTR VEH, DEPT			
TRUST FUNDS.....	9,638,524	15,968,742	5,632,693
	=====	=====	=====
JUSTICE ADMINISTRATION REGIONAL CONFLICT COUNSELS PGM: REG CONFLICT CNSL-5TH OFFICE OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, FIFTH REGION - OCALA OFFICE BUILDING PURCHASE GENERAL REVENUE FUND.....	314,600	314,600	
	=====	=====	=====



FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ FY 2023-24 POS            AMOUNT	DMS ADVICE FY 2023-24 POS            AMOUNT	GOV REC FY 2023-24 POS            AMOUNT
	-----	-----	-----
JUVENILE JUSTICE, DEPARTMENT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	25,932,760	25,932,760	18,247,143
	=====	=====	=====
PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION &amp; SRVCS</u> DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	3,250,794	3,250,794	2,340,267
	=====	=====	=====
PGM: RESIDENTIAL CORR PRG <u>NON-SECURE RESIDENT COMMIT</u> DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	9,639,590	9,639,590	8,037,755
	=====	=====	=====
<u>SECURE RESIDENTIAL COMMIT</u> DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS GENERAL REVENUE FUND.....	8,004,925	8,004,925	6,307,120
	=====	=====	=====
TOTAL: JUVENILE JUSTICE, DEPT OF  GENERAL REVENUE FUND.....	46,828,069	46,828,069	34,932,285
	=====	=====	=====
LAW ENFORCEMENT, DEPARTMENT OF PGM: EXEC DIR/SUPPORT <u>EXEC DIR/SPRT SVCS</u> IMPROVEMENTS TO FACILITY SECURITY - DMS MGD GENERAL REVENUE FUND.....	1,100,000	1,100,000	1,100,000
	=====	=====	=====
PGM: INVESTIGAT/FOREN SCNC <u>CRIME LAB SERVICES</u> TALLAHASSEE REGIONAL OPERATIONS CENTER LABORATORY IMPROVEMENTS - DMS MGD GENERAL REVENUE FUND.....	540,000	540,000	540,000
	=====	=====	=====
<u>INVESTIGATIVE SVCS</u> ORLANDO REGIONAL OPERATIONS CENTER ELECTRICAL IMPROVEMENTS - DMS MGD OPERATING TRUST FUND.....	2,800,000	2,800,000	2,800,000
	=====	=====	=====
PGM: CRIM JUST INFORMATION <u>PREVENTION/CRIME INFO SVCS</u> RENOVATE CAPITAL CENTER OFFICE COMPLEX - DMS MGD GENERAL REVENUE FUND OPERATING TRUST FUND	3,552,724	3,552,724	3,552,724
	-----	-----	-----
TOTAL .....	3,552,724	3,552,724	3,552,724
	=====	=====	=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
LAW ENFORCEMENT, DEPARTMENT OF						
PGM: CRIM JUST INFORMATION						
PREVENTION/CRIME INFO SVCS						
TOTAL: PREVENTION/CRIME INFO SVCS						
GENERAL REVENUE FUND						3,552,724
TRUST FUNDS						
	3,552,724		3,552,724			
TOTAL BUREAU.....	3,552,724		3,552,724			3,552,724
TOTAL: LAW ENFORCEMENT, DEPT OF						
GENERAL REVENUE FUND	1,640,000		1,640,000			5,192,724
TRUST FUNDS	6,352,724		6,352,724			2,800,000
TOTAL DEPARTMENT.....	7,992,724		7,992,724			7,992,724
MANAGEMENT SERVICES, DEPARTMENT OF						
PGM: FACILITIES PROGRAM						
FACILITIES MANAGEMENT						
PLANNING AND DESIGN - CAPITAL CIRCLE OFFICE COMPLEX -						
LEON COUNTY - DMS MGD						
ARCHITECTS INCIDENTAL TF.....						6,000,000
SIXTH DISTRICT COURT OF APPEAL NEW COURTHOUSE						
CONSTRUCTION - DMS MGD						
ARCHITECTS INCIDENTAL TF.....						6,000,000
LAND AND BUILDING ACQUISITION - FLORIDA FACILITIES POOL						
- DMS MGD						
ARCHITECTS INCIDENTAL TF.....						10,000,000
IMPROVEMENTS TO FACILITY SECURITY - DMS MGD						
GENERAL REVENUE FUND.....						4,000,000
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT						
SUPERVISION TRUST FUND.....	1,100,000		1,100,000			1,100,000
LIFE SAFETY CODE COMPLIANCE PROJECTS						
STATEWIDE - DMS MGD						
SUPERVISION TRUST FUND.....	800,000		800,000			800,000
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD						
GENERAL REVENUE FUND.....	6,471,913		6,471,913			6,471,913
ANNUAL GENERAL BUILDING REPAIRS AND MAINTENANCE - DMS MGD						
SUPERVISION TRUST FUND.....	6,789,000		6,789,000			6,789,000
BUILDING DEMOLITION - STATEWIDE						
ARCHITECTS INCIDENTAL TF.....						1,000,000
DEBT SERVICE						
FL FACILITIES POOL CLR TF.....	16,029,356		16,029,356			16,029,356

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
MANAGEMENT SERVICES, DEPARTMENT OF						
PGM: FACILITIES PROGRAM						
FACILITIES MANAGEMENT						
TOTAL: FACILITIES MANAGEMENT						
GENERAL REVENUE FUND	6,471,913	6,471,913	10,471,913			
TRUST FUNDS	24,718,356	24,718,356	47,718,356			
TOTAL BUREAU.....	31,190,269	31,190,269	58,190,269			
PGM: TECHNOLOGY PROGRAM						
WIRELESS SERVICES						
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM TOWERS						
RELOCATION/RECONSTRUCTION - DMS MGD						
GENERAL REVENUE FUND	3,500,000	3,500,000				
LAW ENFORCEMENT RADIO TF						3,500,000
TOTAL .....	3,500,000	3,500,000	3,500,000			
TOTAL: WIRELESS SERVICES						
GENERAL REVENUE FUND	3,500,000	3,500,000				3,500,000
TRUST FUNDS						
TOTAL BUREAU.....	3,500,000	3,500,000	3,500,000			
TOTAL: MANAGEMENT SRVCS, DEPT OF						
GENERAL REVENUE FUND	9,971,913	9,971,913	10,471,913			
TRUST FUNDS	24,718,356	24,718,356	51,218,356			
TOTAL DEPARTMENT.....	34,690,269	34,690,269	61,690,269			
MILITARY AFFAIRS, DEPARTMENT OF						
PGM: READINESS & RESPONSE						
MILITARY READINES/RESPONSE						
FACILITIES REPAIRS AND MAINTENANCE						
CAMP BLANDING MANAGEMNT TF.....	600,000	600,000	600,000			
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE						
GENERAL REVENUE FUND.....	5,558,000	5,558,000	5,558,000			
CONSTRUCTION OF NEW READINESS CENTERS - STATEWIDE						
GENERAL REVENUE FUND.....	1	1				
READINESS CENTER REVITALIZATION AND MODERNIZATION PROGRAM						
(REVAMP)						
GENERAL REVENUE FUND.....	7,173,100	7,173,100	7,173,100			
CAMP BLANDING - LEVEL II MISSION STANDARDS						
GENERAL REVENUE FUND.....	132,570,000	132,570,000				
CAMP BLANDING - ARMY COMBAT FITNESS TEST FACILITY						
GENERAL REVENUE FUND.....	1,785,000	1,785,000	1,785,000			

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPARTMENT OF						
PGM: READINESS & RESPONSE						
<u>MILITARY READINES/RESPONSE</u>						
<u>PANAMA CITY READINESS CENTER</u>						
GENERAL REVENUE FUND.....		2,584,356		2,584,356		2,584,356
		=====		=====		=====
TOTAL: MILITARY READINES/RESPONSE						
GENERAL REVENUE FUND		149,670,457		149,670,457		17,100,456
TRUST FUNDS		600,000		600,000		600,000
		-----		-----		-----
TOTAL BUREAU.....		150,270,457		150,270,457		17,700,456
		=====		=====		=====
<u>FL STATE GUARD</u>						
<u>STATEWIDE EQUIPMENT STORAGE</u>						
GENERAL REVENUE FUND.....						22,700,000
		=====		=====		=====
TOTAL: MILITARY AFFAIRS, DEPT OF						
GENERAL REVENUE FUND		149,670,457		149,670,457		39,800,456
TRUST FUNDS		600,000		600,000		600,000
		-----		-----		-----
TOTAL DEPARTMENT.....		150,270,457		150,270,457		40,400,456
		=====		=====		=====
STATE COURT SYSTEM						
PGM: DIST COURTS OF APPEAL						
<u>COURT OPER/APPELLATE COURT</u>						
<u>SIXTH DISTRICT COURT OF APPEAL NEW COURTHOUSE</u>						
CONSTRUCTION - DMS MGD						
GENERAL REVENUE FUND.....		50,000,000		78,000,000		
		=====		=====		=====
STATE, DEPARTMENT OF						
PGM: HISTORICAL RESOURCES						
<u>HISTORICAL RESOURCES</u>						
GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION,						
RESTORATION OF HISTORIC PROPERTIES						
LAND ACQUISITION TF.....		3,000,000		3,000,000		10,000,000
		=====		=====		=====
TRANSPORTATION, DEPARTMENT OF						
TRANSP SYSTEMS DEVELOPMENT						
<u>PGM: TRANSP SYSTEMS DEV</u>						
<u>TRANSPORTATION PLANNING CONSULTANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		57,479,932		57,479,932		72,362,760
		=====		=====		=====
AVIATION DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		380,124,521		380,124,521		405,798,772
		=====		=====		=====
PUBLIC TRANSIT DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		367,539,731		367,539,731		471,158,524
		=====		=====		=====
RIGHT-OF-WAY LAND ACQUISITION						
ST TRANSPORT (PRIMARY) TF		244,202,175		244,202,175		261,878,462
R-O-W ACQ/BRIDGE CONST TF		121,215,693		121,215,693		134,291,606
		-----		-----		-----
TOTAL .....		365,417,868		365,417,868		396,170,068
		=====		=====		=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
<u>TRANSPORTATION, DEPARTMENT OF</u>						
<u>TRANSP SYSTEMS DEVELOPMENT</u>						
<u>PGM: TRANSP SYSTEMS DEV</u>						
<u>SEAPORT - ECONOMIC DEVELOPMENT</u>						
ST TRANSPORT (PRIMARY) TF.....		15,000,000		15,000,000		15,000,000
		=====		=====		=====
<u>SEAPORTS ACCESS PROGRAM</u>						
ST TRANSPORT (PRIMARY) TF.....		10,000,000		10,000,000		10,000,000
		=====		=====		=====
<u>SEAPORT GRANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		86,260,403		86,260,403		115,466,049
		=====		=====		=====
<u>SEAPORT INVESTMENT PROGRAM</u>						
ST TRANSPORT (PRIMARY) TF.....		10,000,000		10,000,000		10,000,000
		=====		=====		=====
<u>RAIL DEVELOPMENT/GRANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		38,305,819		38,305,819		124,270,472
		=====		=====		=====
<u>INTERMODAL DEVELOPMENT/GRANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		76,230,393		76,230,393		44,189,139
		=====		=====		=====
<u>PRELIMINARY ENGINEERING CONSULTANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		590,681,603		590,681,603		911,975,978
		=====		=====		=====
<u>RIGHT-OF-WAY SUPPORT</u>						
ST TRANSPORT (PRIMARY) TF		41,768,012		41,768,012		77,722,861
R-O-W ACQ/BRIDGE CONST TF		4,178,545		4,178,545		7,440,451
		-----		-----		-----
TOTAL .....		45,946,557		45,946,557		85,163,312
		=====		=====		=====
<u>TRANSPORTATION PLANNING GRANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		54,929,114		54,929,114		74,382,840
		=====		=====		=====
<u>DEBT SERVICE</u>						
ST TRANSPORT (PRIMARY) TF		96,923,692		96,923,692		96,923,692
R-O-W ACQ/BRIDGE CONST TF		205,351,898		205,351,898		205,351,898
		-----		-----		-----
TOTAL .....		302,275,590		302,275,590		302,275,590
		=====		=====		=====
TOTAL: PGM: TRANSP SYSTEMS DEV						
TRUST FUNDS.....		2400,191,531		2400,191,531		3038,213,504
		=====		=====		=====
<u>FL RAIL ENTERPRISE</u>						
<u>CONSTRUCTION INSPECTION CONSULTANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		2,155,259		2,155,259		
		=====		=====		=====
<u>PUBLIC TRANSIT DEVELOPMENT/GRANTS</u>						
ST TRANSPORT (PRIMARY) TF.....		32,223,559		32,223,559		90,136,139
		=====		=====		=====
<u>BRIDGE CONSTRUCTION</u>						
ST TRANSPORT (PRIMARY) TF.....		500,000		500,000		
		=====		=====		=====

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24		FY 2023-24		FY 2023-24	
	-----	-----	-----	-----	-----	-----
TRANSPORTATION, DEPARTMENT OF						
TRANSP SYSTEMS DEVELOPMENT						
<u>FL RAIL ENTERPRISE</u>						
RAIL DEVELOPMENT/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		102,495,479		102,495,479		117,606,999
	=====	=====	=====	=====	=====	=====
TOTAL: FL RAIL ENTERPRISE						
TRUST FUNDS.....		137,374,297		137,374,297		207,743,138
	=====	=====	=====	=====	=====	=====
TRANSP SYSTEMS OPERATIONS						
<u>PGM: HIGHWAY OPERATIONS</u>						
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE						
ST TRANSPORT (PRIMARY) TF.....		15,548,755		15,548,755		15,548,755
	=====	=====	=====	=====	=====	=====
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS						
ST TRANSPORT (PRIMARY) TF.....		50,260,353		50,260,353		50,260,353
	=====	=====	=====	=====	=====	=====
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)						
ST TRANSPORT (PRIMARY) TF.....		25,000,001		25,000,001		28,539,327
	=====	=====	=====	=====	=====	=====
SMALL COUNTY OUTREACH PROGRAM (SCOP)						
ST TRANSPORT (PRIMARY) TF.....		76,536,940		76,536,940		94,002,484
	=====	=====	=====	=====	=====	=====
COUNTY TRANSPORTATION PROGRAMS						
ST TRANSPORT (PRIMARY) TF.....		44,139,878		44,139,878		54,472,749
	=====	=====	=====	=====	=====	=====
OCALA OPERATIONS CENTER - REPAIRS/RENOVATIONS/ADDITIONS						
ST TRANSPORT (PRIMARY) TF.....		7,623,200		7,623,200		7,623,200
	=====	=====	=====	=====	=====	=====
JACKSONVILLE URBAN OFFICE - CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF.....		9,996,603		9,996,603		9,996,603
	=====	=====	=====	=====	=====	=====
CHIPLEY OPERATIONS CENTER - CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF.....		2,403,776		2,403,776		2,403,776
	=====	=====	=====	=====	=====	=====
BOND GUARANTEE						
ST TRANSPORT (PRIMARY) TF.....		500,000		500,000		500,000
	=====	=====	=====	=====	=====	=====
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS						
ST TRANSPORT (PRIMARY) TF.....		627,761,885		627,761,885		617,396,062
	=====	=====	=====	=====	=====	=====
INTRASTATE HIGHWAY CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF.....		1964,222,753		1964,222,753		2870,345,549
	=====	=====	=====	=====	=====	=====
ARTERIAL HIGHWAY CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF.....		313,564,460		313,564,460		249,927,089
	=====	=====	=====	=====	=====	=====
CONSTRUCTION INSPECTION CONSULTANTS						
ST TRANSPORT (PRIMARY) TF		436,764,837		436,764,837		569,072,964
R-O-W ACQ/BRIDGE CONST TF		5,481,110		5,481,110		5,335,777
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FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPARTMENT OF						
TRANSP SYSTEMS OPERATIONS						
PGM: HIGHWAY OPERATIONS						
CONSTRUCTION INSPECTION CONSULTANTS						
TOTAL .....		442,245,947		442,245,947		574,408,741
ENVIRONMENTAL SITE RESTORATION						
ST TRANSPORT (PRIMARY) TF.....		475,000		475,000		475,000
HIGHWAY SAFETY CONSTRUCTION/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		154,047,072		154,047,072		236,330,714
RESURFACING						
ST TRANSPORT (PRIMARY) TF.....		1232,768,313		1232,768,313		1543,267,066
BRIDGE CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF		240,317,948		240,317,948		381,050,218
R-O-W ACQ/BRIDGE CONST TF		144,518,890		144,518,890		141,686,947
TOTAL .....		384,836,838		384,836,838		522,737,165
CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS						
ST TRANSPORT (PRIMARY) TF.....		2,000,000		2,000,000		2,000,000
HIGHWAY BEAUTIFICATION GRANTS						
ST TRANSPORT (PRIMARY) TF.....		1,000,000		1,000,000		1,000,000
MATERIALS AND RESEARCH						
ST TRANSPORT (PRIMARY) TF.....		16,206,395		16,206,395		16,332,373
BRIDGE INSPECTION						
ST TRANSPORT (PRIMARY) TF.....		15,803,863		15,803,863		21,314,200
TRAFFIC ENGINEERING CONSULTANTS						
ST TRANSPORT (PRIMARY) TF.....		262,992,106		262,992,106		343,519,780
LOCAL GOVERNMENT REIMBURSEMENT						
ST TRANSPORT (PRIMARY) TF.....		25,990,075		25,990,075		31,290,075
TOTAL: PGM: HIGHWAY OPERATIONS						
TRUST FUNDS.....		5675,924,213		5675,924,213		7293,691,061
EXECUTIVE DIR/SUPPORT SVCS						
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE						
ST TRANSPORT (PRIMARY) TF.....		8,421,500		8,421,500		1,057,500

FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	FY 2023-24		FY 2023-24		FY 2023-24	
	-----	-----	-----	-----	-----	-----
TRANSPORTATION, DEPARTMENT OF FLORIDA'S TURNPIKE SYSTEMS FL'S TURNPIKE ENTERPRISE						
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE TURNPIKE GEN RESERVE TF.....		278,250		278,250		278,250
	=====	=====	=====	=====	=====	=====
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS TURNPIKE GEN RESERVE TF.....		3,217,651		3,217,651		3,217,651
	=====	=====	=====	=====	=====	=====
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS ST TRANSPORT (PRIMARY) TF.....		71,657,796		71,657,796		72,374,136
	=====	=====	=====	=====	=====	=====
INTRASTATE HIGHWAY CONSTRUCTION TURNPIKE RENEW/REPLACE TF TURNPIKE GEN RESERVE TF		51,665,117 1042,105,440		51,665,117 1042,105,440		56,211,835 1785,575,756
	-----	-----	-----	-----	-----	-----
TOTAL .....		1093,770,557		1093,770,557		1841,787,591
	=====	=====	=====	=====	=====	=====
CONSTRUCTION INSPECTION CONSULTANTS TURNPIKE RENEW/REPLACE TF TURNPIKE GEN RESERVE TF		12,443,391 112,977,703		12,443,391 112,977,703		15,830,369 150,755,572
	-----	-----	-----	-----	-----	-----
TOTAL .....		125,421,094		125,421,094		166,585,941
	=====	=====	=====	=====	=====	=====
RIGHT-OF-WAY LAND ACQUISITION TURNPIKE GEN RESERVE TF.....		55,597,297		55,597,297		218,089,262
	=====	=====	=====	=====	=====	=====
RESURFACING TURNPIKE RENEW/REPLACE TF.....		46,410,831		46,410,831		48,228,729
	=====	=====	=====	=====	=====	=====
BRIDGE CONSTRUCTION TURNPIKE RENEW/REPLACE TF TURNPIKE GEN RESERVE TF		12,826,405		12,826,405		20,550,235 9,914,929
	-----	-----	-----	-----	-----	-----
TOTAL .....		12,826,405		12,826,405		30,465,164
	=====	=====	=====	=====	=====	=====
PRELIMINARY ENGINEERING CONSULTANTS TURNPIKE RENEW/REPLACE TF TURNPIKE GEN RESERVE TF ST TRANSPORT (PRIMARY) TF		11,634,042 117,744,391 7,365,300		11,634,042 117,744,391 7,365,300		14,463,706 362,332,969 7,323,986
	-----	-----	-----	-----	-----	-----
TOTAL .....		136,743,733		136,743,733		384,120,661
	=====	=====	=====	=====	=====	=====
RIGHT-OF-WAY SUPPORT TURNPIKE GEN RESERVE TF.....		6,002,015		6,002,015		7,248,270
	=====	=====	=====	=====	=====	=====
BRIDGE INSPECTION ST TRANSPORT (PRIMARY) TF.....		9,200,000		9,200,000		11,250,000
	=====	=====	=====	=====	=====	=====
TRAFFIC ENGINEERING CONSULTANTS ST TRANSPORT (PRIMARY) TF.....		22,996,723		22,996,723		34,351,811
	=====	=====	=====	=====	=====	=====



FIXED CAPITAL OUTLAY  
AGENCY/PROJECT SUMMARY

	AGY FIN REQ		DMS ADVICE		GOV REC	
	FY 2023-24		FY 2023-24		FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	-----	-----	-----	-----	-----	-----
TRANSPORTATION, DEPARTMENT OF						
FLORIDA'S TURNPIKE SYSTEMS						
<u>FL'S TURNPIKE ENTERPRISE</u>						
TOLL OPERATION CONTRACTS						
ST TRANSPORT (PRIMARY) TF.....		217,455,116		217,455,116		228,417,003
		=====		=====		=====
TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT						
TURNPIKE GEN RESERVE TF		10,282,000		10,282,000		78,017,000
ST TRANSPORT (PRIMARY) TF		3,100,000		3,100,000		3,100,000
		-----		-----		-----
TOTAL .....		13,382,000		13,382,000		81,117,000
		=====		=====		=====
TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT						
ST TRANSPORT (PRIMARY) TF.....		55,352,075		55,352,075		55,365,075
		=====		=====		=====
TOTAL: FL'S TURNPIKE ENTERPRISE						
TRUST FUNDS.....		1870,311,543		1870,311,543		3182,896,544
		=====		=====		=====
TOTAL: TRANSPORTATION, DEPT OF						
TRUST FUNDS.....		10092,223,084		10092,223,084		13723,601,747
		=====		=====		=====
VETERANS' AFFAIRS, DEPARTMENT OF						
PGM: SERVICES TO VETERANS						
<u>VETERANS' HOMES</u>						
MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES						
FOR VETERANS						
GENERAL REVENUE FUND.....		1,700,000		1,700,000		1,700,000
		=====		=====		=====