

Financial Impact Statement - Water & Land Conservation Amendment					
		FY 2013-14 GAA			
Agency	Programs	GR	Trust Fund	Total	Comments
1)	Acquisition --				
DEP	Land Acquisition - Florida Forever	10,000,000	10,000,000	20,000,000	LATF - military buffers
DEP	Land Administration		626,730	626,730	LATF
DEP	Everglades - Water Quality Plan	12,000,000	20,000,000	32,000,000	\$20m WMLTF
DEP	Everglades - CERP		38,000,000	38,000,000	\$18m LATF; \$10m WMLTF; \$5m IITF; \$5m SWMTF
DOS	Historical Properties	13,147,517		13,147,517	
DACS	Rural & Family Lands	11,138,555		11,138,555	
	Acquisition - Subtotal	46,286,072	68,626,730	114,912,802	
2)	Management -- *				
DEP	State Park Operations		40,337,731	40,337,731	LATF; includes non-operating transfer to State Park TF
DEP	Coastal/Aquatic Mgd Areas		4,277,344	4,277,344	LATF
DEP, FWC, DOS, DACS	Transfers to Land Managing Agencies		36,540,807	36,540,807	CARL TF
DACS	Forestry and Resource Protection	61,942,012	24,614,234	86,556,246	Less CARL transfer of \$16.5m
FWC	Non-CARL Land Management		6,042,002	6,042,002	State Game TF - doc stamps
	Management - Subtotal	61,942,012	111,812,118	173,754,130	*Note: Land management costs also include other sources as identified in the Land Management Uniform Accounting Council 2012 Annual Report. For the 2011-12 fiscal year, agencies reported \$134.3m in expenditures.
3)	Restoration --				
DEP	Springs Protection	10,000,000		10,000,000	
DACS	Hybrid Wetlands	3,000,000		3,000,000	
DEP	Hybrid Wetlands	5,500,000		5,500,000	
DEP	Non-Point Source		3,000,000	3,000,000	Water Quality Assurance TF - doc stamps
DACS	Best Management Practices (BMPs)	9,000,000	5,351,000	14,351,000	General Inspection Trust Fund - doc stamps & other
DEP	Nutrient Monitoring	3,340,679		3,340,679	
FWC	Lake Restoration		8,679,291	8,679,291	State Game TF - doc stamps
FWC	Invasive Plants		36,435,964	36,435,964	Invasive Plant Control - doc stamps & other
DEP	Beaches and Shores - Administration	2,645	4,558,850	4,561,495	Includes \$1m from Permit Fee TF
DEP	Beach Restoration Projects	18,218,292	19,238,008	37,456,300	Ecosystems Management TF - doc stamps
	Restoration - Subtotal	49,061,616	77,263,113	126,324,729	
4)	Water Protection/Restoration --				
DEP	Water Resource Protection/Restoration - District Offices		5,116,259	5,116,259	LATF
DEP	Support Services - District Offices		171,602	171,602	LATF
DEP	Water Science/Lab Services/TMDLs		9,451,013	9,451,013	LATF
DEP	Water Resource Management - Division		562,949	562,949	LATF
DEP	Aid to Water Mgt Districts & support		32,718,894	32,718,894	Wtr Mgt Lands TF - Includes \$13.4m for debt service & \$4m for Levy flood mitigation
FWC	Habitat / Species Conservation		3,702,128	3,702,128	LATF
DEP	Administrative Service/Emergency Response		8,130,033	8,130,033	LATF
	Restoration - Subtotal	0	59,852,878	59,852,878	
	TOTAL ALL PROGRAMS	157,289,700	317,554,839	474,844,539	