

|   | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |     |          |          |
|---|-------------|-------------|-------------|-------------|-------------|-----|----------|----------|
|   | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |     |          |          |
|   | FY 2018-19  | FY 2019-20  | FY 2020-21  | FY 2021-22  | FY 2022-23  |     |          |          |
| POS                                       | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS | AMOUNT   |          |
|   |             |             |             |             |             |     | CODES    |          |
| FISH/WILDLIFE CONSERV COMM                |             |             |             |             |             |     | 77000000 |          |
| PGM: EXEC DIR & ADM SVCS                  |             |             |             |             |             |     | 77100000 | Priority |
| OFF/EXEC DIR/ADMIN SUPPORT                |             |             |             |             |             |     | 77100700 |          |
| FIXED CAPITAL OUTLAY                      |             |             |             |             |             |     | 080000   |          |
| FACILITIES REPAIR & MAINT                 |             |             |             |             |             |     | 080956   | 2        |
| ADMINISTRATIVE TRUST FUND.....            | 750,000     |             |             |             |             |     | 2021     |          |
| SW REG OFC PARKING LOT REP                |             |             |             |             |             |     | 084100   | 6        |
| ADMINISTRATIVE TRUST FUND.....            | 150,000     |             |             |             |             |     | 2021     |          |
| TOTAL: OFF/EXEC DIR/ADMIN SUPPORT BY FUND |             |             |             |             |             |     | 77100700 |          |
| ADMINISTRATIVE TRUST FUND.....            | 900,000     |             |             |             |             |     | 2021     |          |
| PGM: LAW ENFORCEMENT                      |             |             |             |             |             |     | 77200000 |          |
| FISH/WILDLIFE/BOAT ENFRMNT                |             |             |             |             |             |     | 77200100 |          |
| FIXED CAPITAL OUTLAY                      |             |             |             |             |             |     | 080000   |          |
| BOATING INFRASTRUCTURE                    |             |             |             |             |             |     | 082800   | 7        |
| FEDERAL GRANTS TRUST FUND.....            | 3,900,000   | 3,900,000   | 3,900,000   | 3,900,000   | 3,900,000   |     | 2261     |          |
| G/A-LOC GOV/NONST ENT-FCO                 |             |             |             |             |             |     | 140000   |          |
| DERELICT VESSEL REMOVAL PG                |             |             |             |             |             |     | 140060   | 3        |
| GENERAL REVENUE FUND.....                 | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   |     | 1000     |          |
| FL BOATING IMPROVEMENT PRG                |             |             |             |             |             |     | 140270   | 9        |
| MARINE RESOURCES CONSV TF                 | 2,592,600   | 3,250,000   | 3,250,000   | 3,250,000   | 3,250,000   |     | 2467     |          |
| STATE GAME TRUST FUND                     | 1,250,000   | 592,000     | 592,000     | 592,000     | 592,000     |     | 2672     |          |
| TOTAL APPRO.....                          | 3,842,600   | 3,842,000   | 3,842,000   | 3,842,000   | 3,842,000   |     |          |          |



|                                   | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |     |          |          |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-----|----------|----------|
|                                   | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |     |          |          |
|                                   | FY 2018-19  | FY 2019-20  | FY 2020-21  | FY 2021-22  | FY 2022-23  |     |          |          |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS | AMOUNT   |          |
|                                   |             |             |             |             |             |     | CODES    |          |
| FISH/WILDLIFE CONSERV COMM        |             |             |             |             |             |     | 77000000 |          |
| PGM: MARINE FISHERIES             |             |             |             |             |             |     | 77500000 | Priority |
| <u>MARINE FISHERIES MGT</u>       |             |             |             |             |             |     | 77500200 |          |
| G/A-LOC GOV/NONST ENT-FCO         |             |             |             |             |             |     | 140000   |          |
| ART FISH REEF CONST PROG          |             |             |             |             |             |     | 140004   | 10       |
| FEDERAL GRANTS TRUST FUND         | 300,000     | 300,000     | 300,000     | 300,000     | 300,000     |     | 2261     |          |
| MARINE RESOURCES CONSV TF         | 300,000     | 300,000     | 300,000     | 300,000     | 300,000     |     | 2467     |          |
| TOTAL APPRO.....                  | 600,000     | 600,000     | 600,000     | 600,000     | 600,000     |     |          |          |
| PGM: RESEARCH                     |             |             |             |             |             |     | 77650000 |          |
| <u>FISH/WILDLIFE RESRCH INST</u>  |             |             |             |             |             |     | 77650200 |          |
| FIXED CAPITAL OUTLAY              |             |             |             |             |             |     | 080000   |          |
| ROOF REPLACE/REPAIR-STWIDE        |             |             |             |             |             |     | 082528   | 5        |
| MARINE RESOURCES CONSV TF         | 20,000      |             |             |             |             |     | 2467     |          |
| NON-GAME WILDLIFE TF              | 167,000     |             |             |             |             |     | 2504     |          |
| TOTAL APPRO.....                  | 187,000     |             |             |             |             |     |          |          |
| TOTAL: FISH/WILDLIFE CONSERV COMM |             |             |             |             |             |     | 77000000 |          |
| BY FUND                           |             |             |             |             |             |     |          |          |
| GENERAL REVENUE FUND              | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   | 1,000,000   |     | 1000     |          |
| ADMINISTRATIVE TRUST FUND         | 900,000     |             |             |             |             |     | 2021     |          |
| FEDERAL GRANTS TRUST FUND         | 7,200,000   | 4,200,000   | 4,200,000   | 4,200,000   | 4,200,000   |     | 2261     |          |
| LAND ACQUISITION TF               | 2,000,000   | 800,000     |             |             |             |     | 2423     |          |
| MARINE RESOURCES CONSV TF         | 2,912,600   | 3,550,000   | 3,550,000   | 3,550,000   | 3,550,000   |     | 2467     |          |
| NON-GAME WILDLIFE TF              | 167,000     |             |             |             |             |     | 2504     |          |
| STATE GAME TRUST FUND             | 1,250,000   | 592,000     | 592,000     | 592,000     | 592,000     |     | 2672     |          |
| TOTAL DEPARTMENT.....             | 15,429,600  | 10,142,000  | 9,342,000   | 9,342,000   | 9,342,000   |     |          |          |