

COMMITTEE MEETING EXPANDED AGENDA

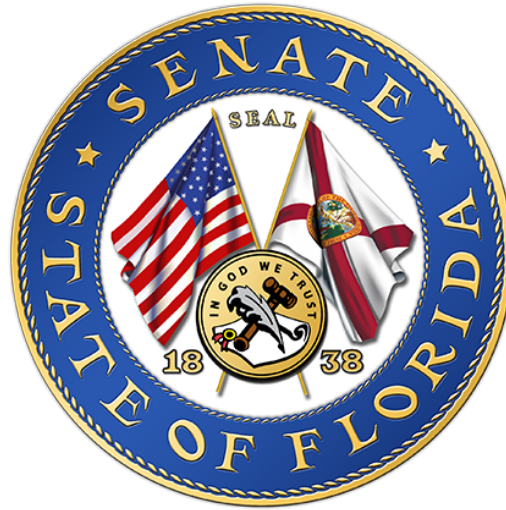
**APPROPRIATIONS SUBCOMMITTEE ON AGRICULTURE,
ENVIRONMENT AND GENERAL GOVERNMENT**

**Senator Mayfield, Chair
Senator Powell, Vice Chair**

MEETING DATE: Wednesday, December 12, 2018
TIME: 1:30—3:00 p.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Building*

MEMBERS: Senator Mayfield, Chair; Senator Powell, Vice Chair; Senators Albritton, Bean, Berman, Broxson, Hooper, Hutson, Rodriguez, and Stewart

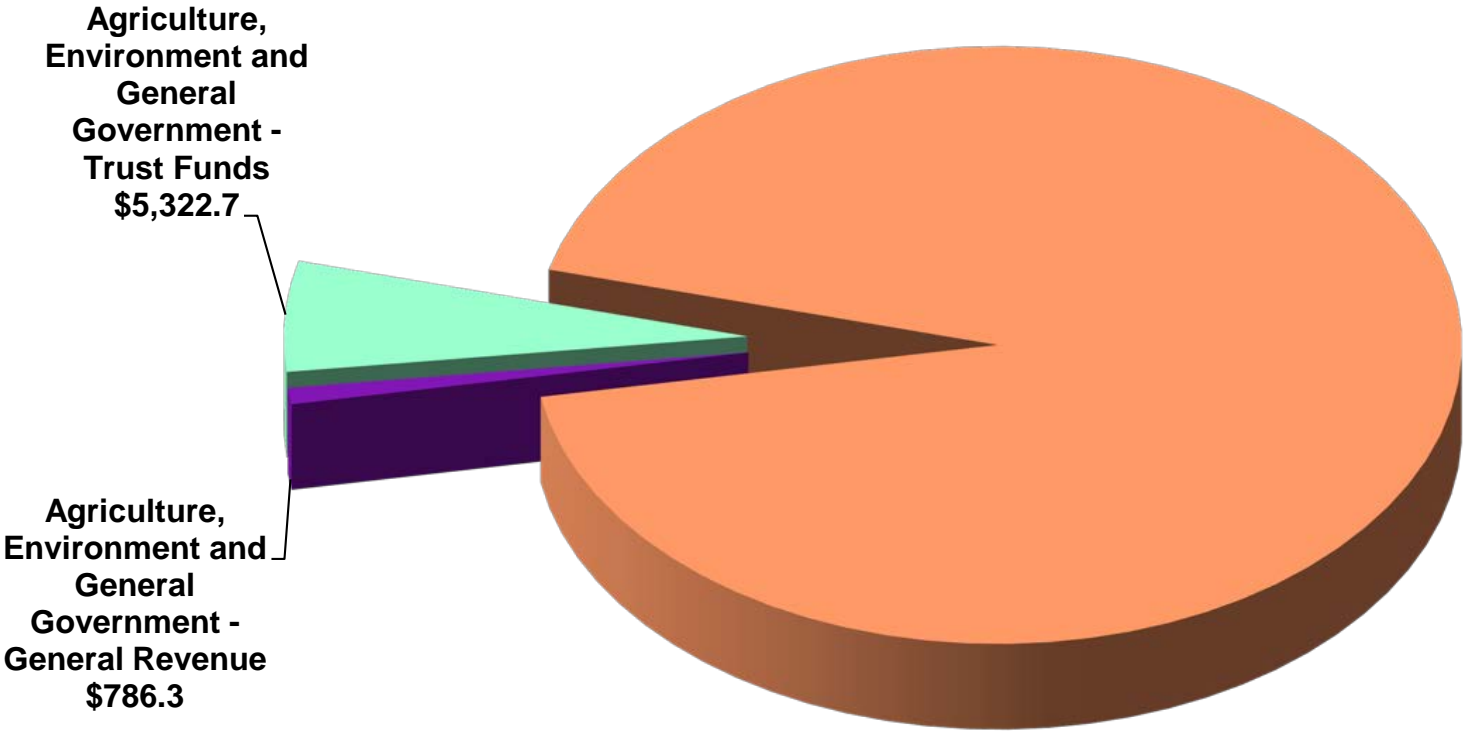
TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Subcommittee Overview		Presented
2	Member Discussion		Discussed
Other Related Meeting Documents			



Senate Appropriations Subcommittee on Agriculture, Environment and General Government

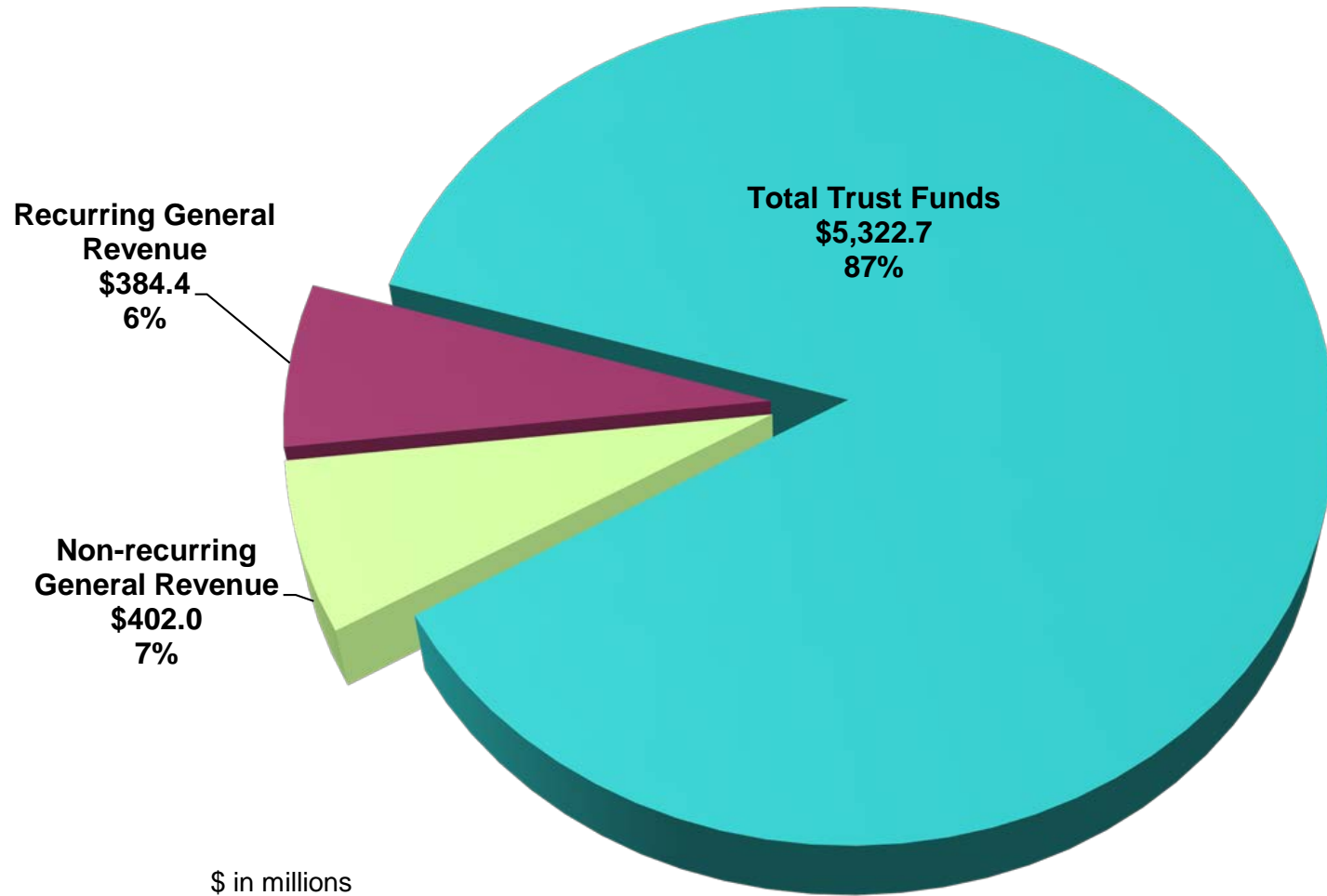
Overview
December 2018

State Budget FY 2018-2019
\$89.314 Billion Total



\$ in millions

**Agriculture, Environment and General Government Budget
FY 2018-2019
\$6.1 Billion Total**



Senate Appropriations Subcommittee on Agriculture, Environment and General Government Agencies

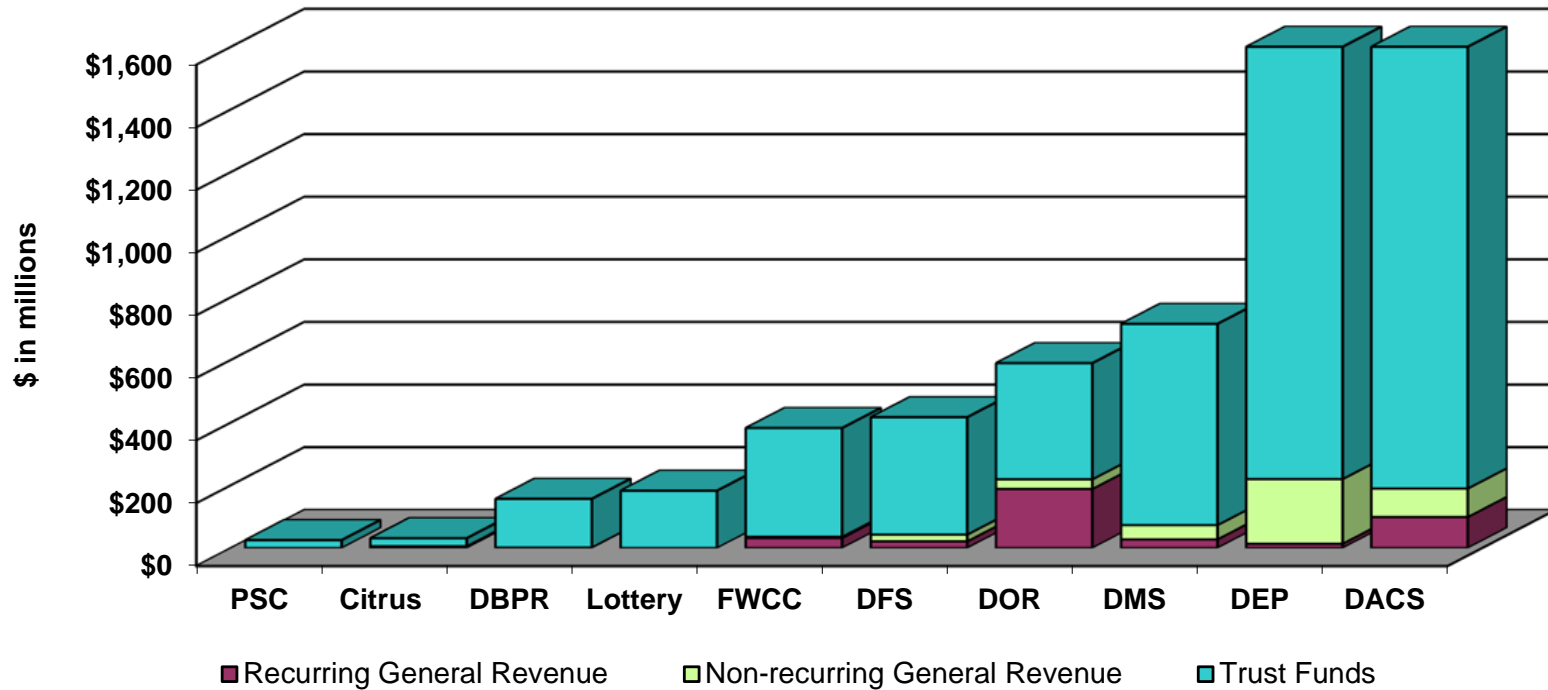
Natural Resources

- Department of Agriculture and Consumer Services
- Department of Citrus
- Department of Environmental Protection
 - Water Management Districts
- Fish and Wildlife Conservation Commission

General Government

- Department of Business and Professional Regulation
- Department of Financial Services
 - Office of Insurance Regulation
 - Office of Financial Regulation
- Department of Lottery
- Department of Management Services
 - Division of Administrative Hearings
 - Commission on Human Relations
 - Public Employees Relations Commission
 - Agency for State Technology
- Public Service Commission
- Department of Revenue

Agriculture, Environment and General Government Funding by Agency Fiscal Year 2018-19



Agency	FTE	Total General Revenue	Total State Trust Funds	Total Federal Trust Funds	Total All Funds
Agriculture & Consumer Services (DACs)	3,651.25	\$189.4	\$305.3	\$1,331.3	\$1,826.1
Business & Professional Regulation (DBPR)	1,616.25	\$1.4	\$155.1	\$.1	\$156.7
Citrus	41	\$5.7	\$20.6	\$5.0	\$31.3
Environmental Protection (DEP)	2,888.5	\$219.6	\$1,198.6	\$365.3	\$1,783.4
Financial Services (DFS)	2,589.5	\$42.8	\$371.0	\$3.1	\$417.0
Fish & Wildlife Conservation Commission (FWCC)	2,118.5	\$35.6	\$270.1	\$76.7	\$382.5
Lottery	418.5		\$182.4		\$182.4
Management Services (DMS)	1,281.5	\$73.0	\$640.3	\$1.7	\$715.0
Public Service Commission (PSC)	267		\$25.2		\$25.2
Revenue (DOR)	5,036.75	\$218.8	\$138.8	\$232.0	\$589.6
Total	19,908.75	\$786.4	\$3,307.5	\$2,015.2	\$6,109.0

\$ in millions

Key Programs/Issues



- Land Management - State Parks, Forests, and Wildlife Management Areas
- Beach Restoration
- Water Initiatives
- Wildfire Suppression
- Food Safety
- Land Acquisition - Florida Forever
- Everglades Restoration



- Law Enforcement – Fish & Wildlife, Agriculture, Environmental Protection, Fire Marshal, Insurance Fraud, Alcoholic Beverages and Tobacco
- Child Support Enforcement
- Fiscally Constrained Counties
- State Accounting, Purchasing, and Personnel Systems
- Florida Facilities Pool



Department of Agriculture and Consumer Services Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Commissioner/ Administration	\$36.2	36.5%	\$81.3
Forest & Resource Protection	\$14.5	14.6%	\$91.2
Information Systems-AMIC	\$.8	0.8%	\$9.2
Food Safety & Quality	\$3.0	3.1%	\$19.7
Consumer Protection	\$1.0	1.0%	\$36.9
Agricultural Economic Development	\$43.6	44.0%	\$1,347.5
Total GR and Trust Funds (\$ in millions)	\$99.0	100.0%	\$1,585.8

Department of Citrus Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Citrus Research Program	\$0.7	41.0%	\$4.4
Executive Direction and Support Services			\$3.2
Agricultural Products Marketing Program	\$0.9	59.0%	\$18.0
Total GR and Trust Funds (\$ in millions)	\$1.6	100.0%	\$25.7

Department of Environmental Protection

Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Administrative Services			\$66.3
District Offices	\$1.3	9.7%	\$43.4
Water Policy and Ecosystems Restoration	\$9.7	71.1%	\$170.6
Environmental Assessment and Restoration			\$22.1
Water Resource Management			\$22.8
Recreation and Parks	\$2.6	19.2%	\$107.4
State Lands			\$162.4
Waste Management			\$61.9
Air Resources Management			\$19.5
Water Restoration Assistance			\$90.9
Total GR and Trust Funds (\$ in millions)	\$13.6	100.0%	\$767.4

Fish and Wildlife Conservation Commission Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Exec. Dir. & Adm. Svcs.	\$.1	0.3%	\$28.9
Law Enforcement	\$31.2	97.4%	\$91.8
Wildlife			\$7.5
Habitat and Species Conservation	\$.7	2.3%	\$128.1
Freshwater Fish			\$7.1
Marine Fisheries			\$4.3
Research			\$57.6
Total GR and Trust Funds (\$ in millions)	\$32.1	100.0%	\$325.4

Department of Business and Professional Regulation Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Office/Secretary & Administration	\$.4	24.9%	\$25.3
Service Operation			\$13.9
Professional Regulation	\$1.1	75.1%	\$42.3
Pari-Mutuel Wagering			\$14.3
Hotels & Restaurants			\$22.1
Alcoholic Beverages & Tobacco			\$28.8
Condos, Timeshares, and Mobile Homes			\$7.8
Total GR and Trust Funds (\$ in millions)	\$1.4	100.0%	\$154.5

Department of Financial Services

Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Chief Financial Officer and Administration	\$10.7	50.2%	\$48.7
Financial Accountability for Public Funds	\$10.6	49.8%	\$18.1
Treasury			\$7.8
Fire Marshal			\$9.9
State Property and Casualty Claims			\$74.3
Licensing and Consumer Protection			\$28.3
Workers' Compensation			\$30.1
Investigative and Forensic Services			\$36.2
Financial Services Commission			\$72.8
Total GR and Trust Funds (\$ in millions)	\$21.3	100.0%	\$326.1

Department of Lottery Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Lottery Operations			\$181.9
Total GR and Trust Funds (\$ in millions)			\$181.9

Department of Management Services Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Administration Program	\$2.1	7.5%	\$10.1
Support Program	\$1.3	4.8%	\$21.4
Workforce Programs	\$18.2	65.9%	\$127.5
Public Employees Relation Commission	\$1.8	6.4%	\$1.8
Commission on Human Relations	\$4.3	15.4%	\$1.1
Facilities Program			\$80.8
Technology Program			\$284.9
Agency for State Technology			\$64.2
Administrative Hearings			\$26.8
Total GR and Trust Funds (\$ in millions)	\$27.6	100.0%	\$618.5

Public Service Commission Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Commissioners and Administrative Services			\$11.2
Utility Regulation and Consumer Assistance			\$14.0
Total GR and Trust Funds (\$ in millions)			\$25.3

Department of Revenue Base Budget FY 2019-20

Program	GR Recurring	% GR Recurring	Total TF
Administrative Services	\$14.0	7.4%	\$15.6
Property Tax Oversight	\$11.7	6.2%	\$1.6
Child Support Enforcement	\$67.3	35.6%	\$195.3
General Tax Administration	\$88.7	47.0%	\$141.6
Information Services	\$7.3	3.9%	\$16.6
Total GR and Trust Funds (\$ in millions)	\$189.0	100.0%	\$370.7

CourtSmart Tag Report

Room: EL 110

Case No.:

Type:

Caption: Senate Appropriations Subcommittee on Agriculture, Environment, and General Government **Judge:**

Started: 12/12/2018 1:31:03 PM

Ends: 12/12/2018 2:01:36 PM **Length:** 00:30:34

1:31:04 PM	Meeting called to order
1:32:11 PM	Chair Mayfield
1:33:35 PM	Senator Powell
1:37:49 PM	Gino Betta, Staff Director, Subcommittee Overview (Tab 1)
1:51:54 PM	Chair Mayfield, Member Discussion (Tab 2)
1:52:59 PM	Senator Hooper
1:54:02 PM	Senator Bean
1:54:41 PM	Senator Broxson
1:55:14 PM	Senator Stewart
1:56:24 PM	Senator Albritton
1:57:38 PM	Senator Wright
1:58:09 PM	Senator Rodriguez
1:58:32 PM	Senator Berman
1:59:12 PM	Senator Hutson
1:59:51 PM	Chair Mayfield
2:01:22 PM	Adjourn