



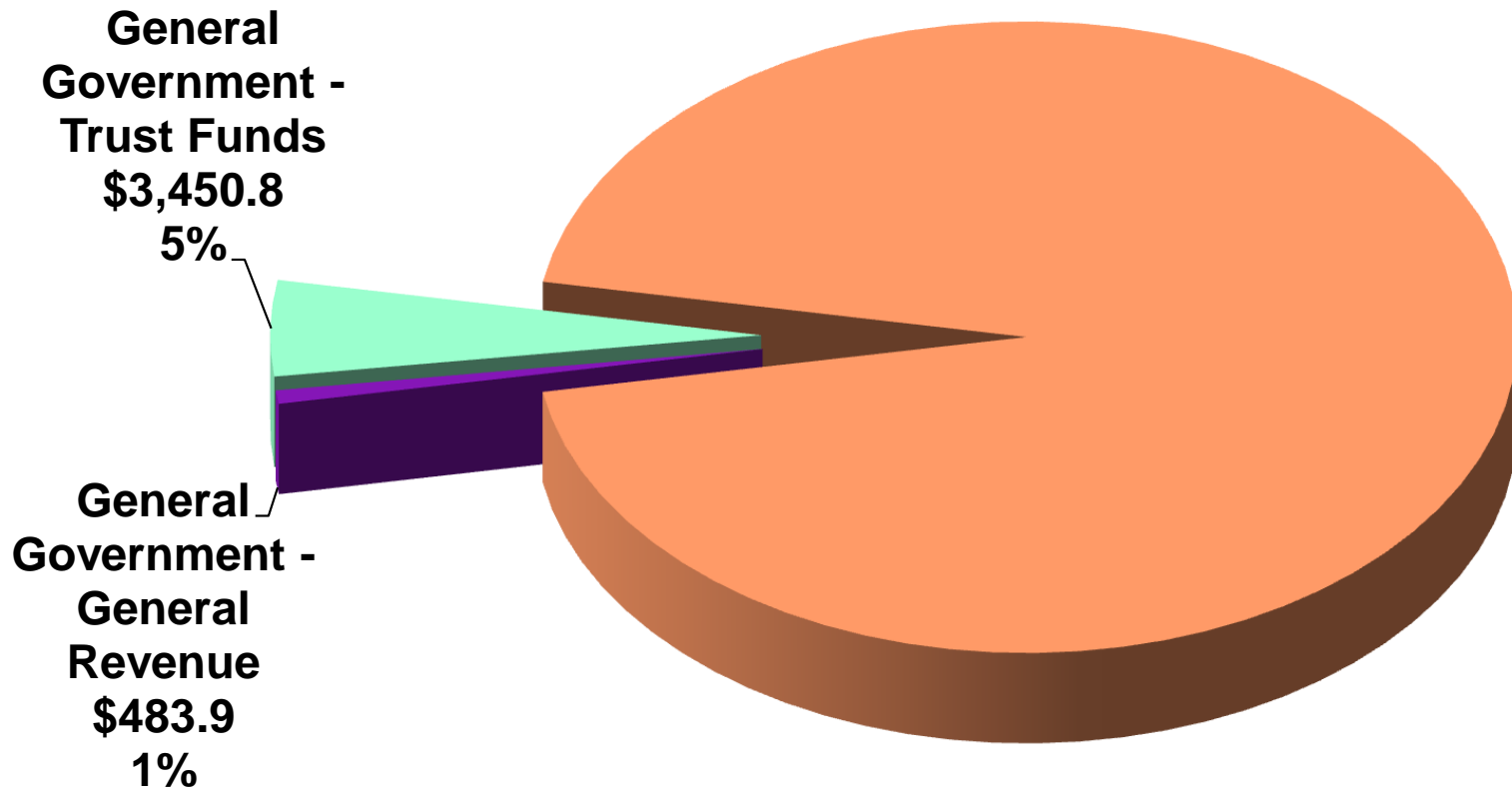
# Senate General Government Appropriations Subcommittee

Overview

December 2010

# State Budget FY 2010-2011

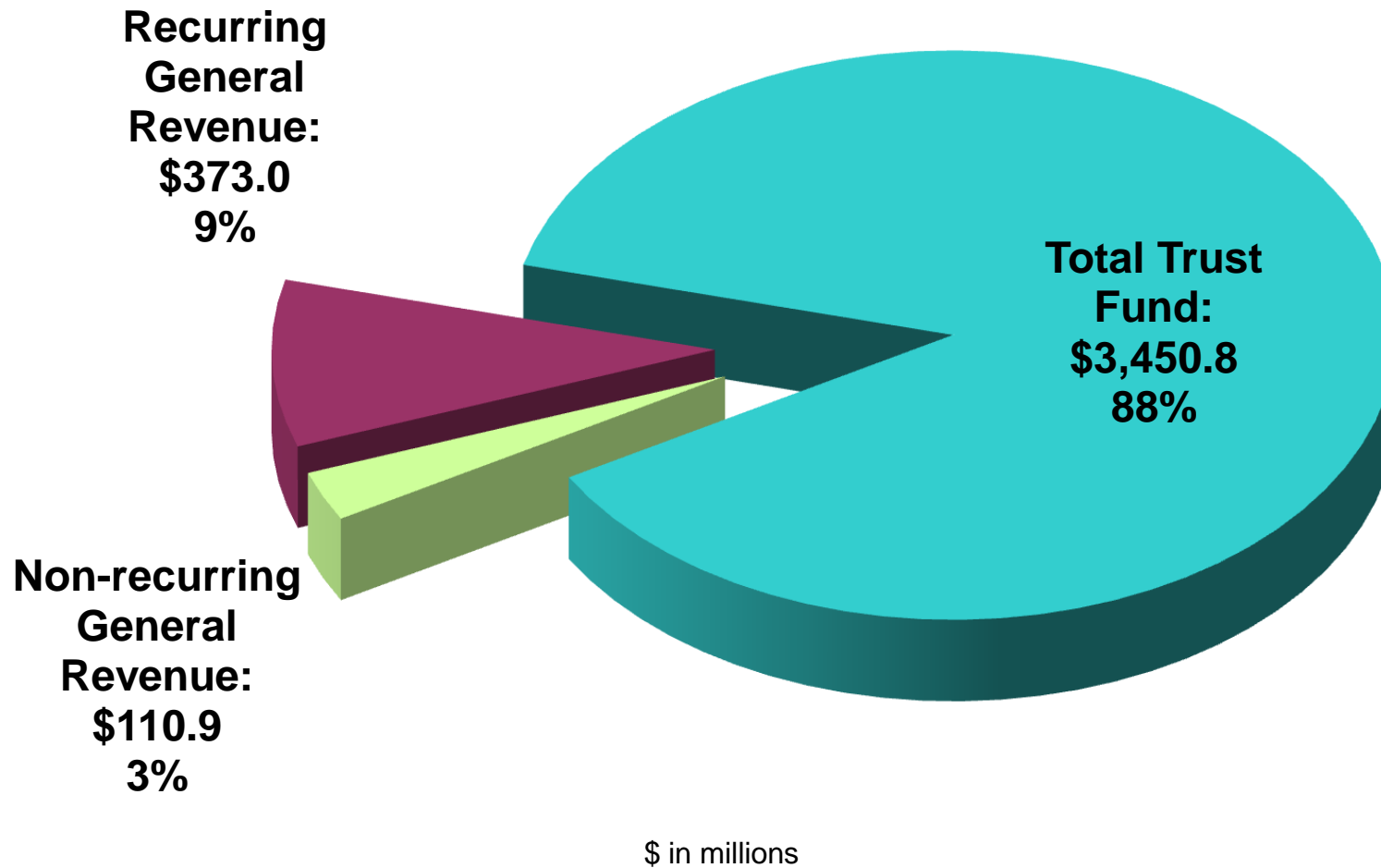
## \$70.5 Billion Total



\$ in millions

# General Government Budget FY 2010-2011

## \$3.9 Billion Total



# Subcommittee Jurisdiction

## NATURAL RESOURCES

- Dept. of Agriculture & Consumer Services
- Dept. of Citrus
- Dept. of Environmental Protection
  - Water Management Districts
- Fish & Wildlife Conservation Commission

## REGULATORY

- Dept. of Business and Professional Regulation
- Dept. of Financial Services
  - Office of Insurance Regulation
  - Office of Financial Regulation
- Public Service Commission

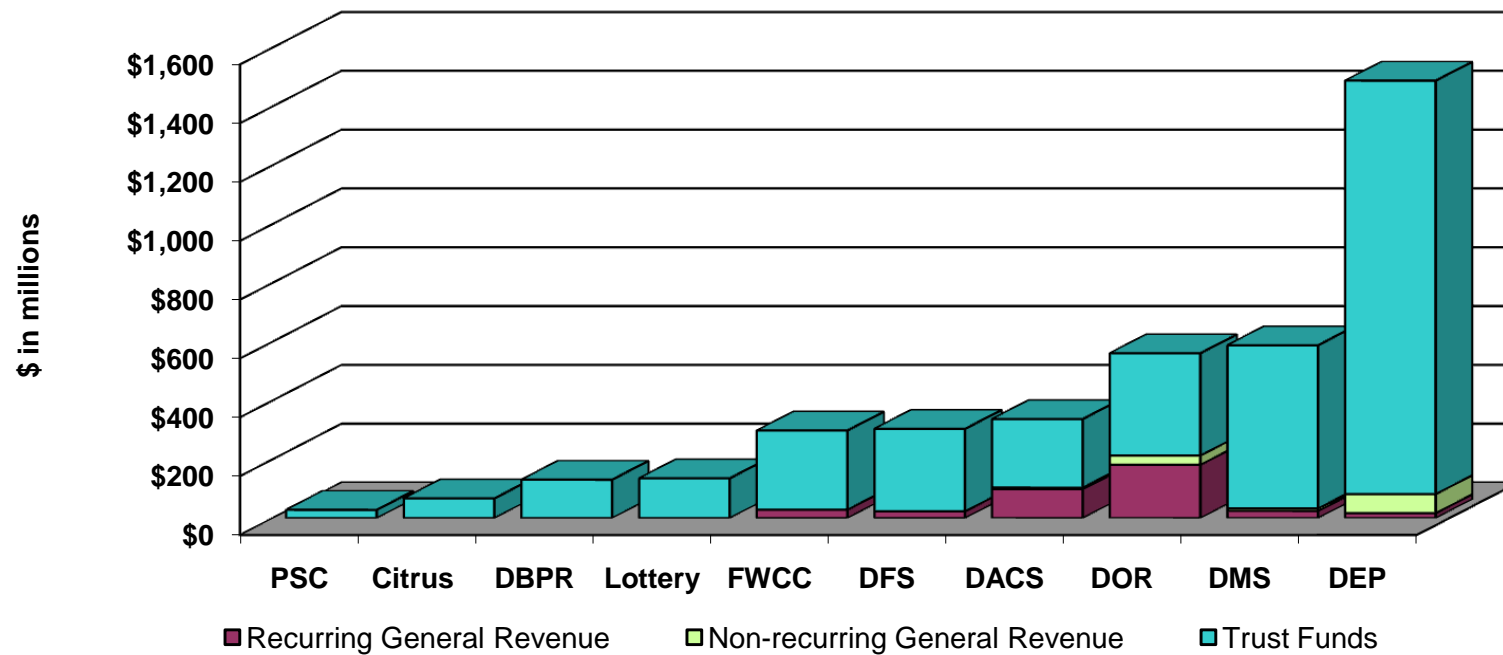
## ADMINISTRATIVE SUPPORT

- Dept. of Management Services
  - Division of Administrative Hearings
  - Commission on Human Relations
  - Public Employees Relations Commission
  - Southwood Shared Resource Center

## REVENUE COLLECTION

- Dept. of Revenue
- Dept. of Lottery

### General Government Funding by Agency Fiscal Year 2010-11



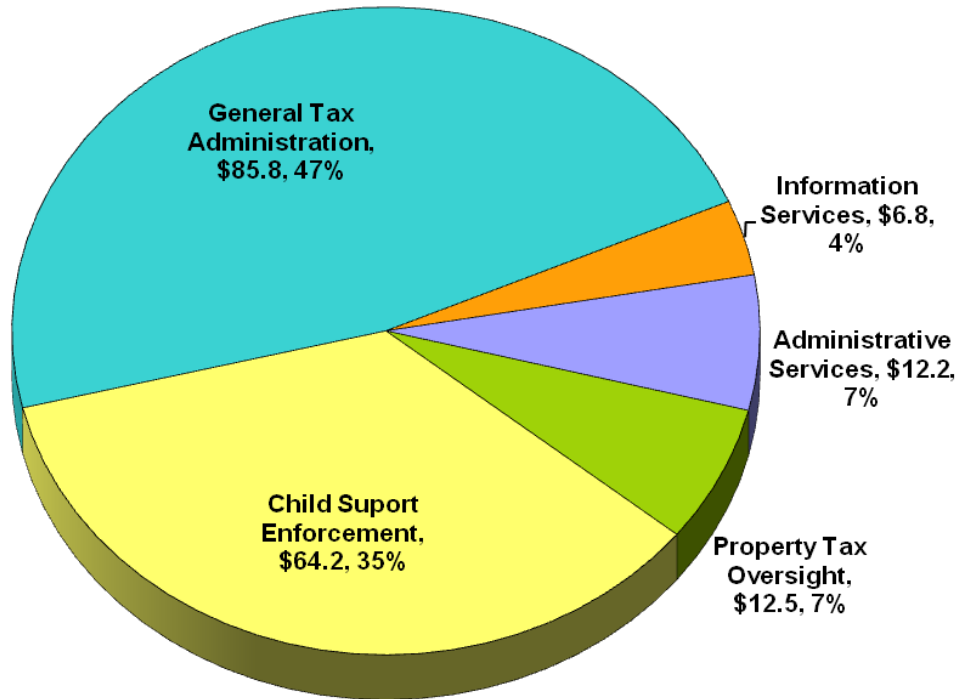
Agency	FTE	General Revenue	State Trust Funds	Federal Trust Funds	All Funds
Agriculture & Consumer Services (DACs)	3,667.75	\$104.0	\$179.8	\$53.0	\$336.8
Business & Professional Regulation (DBPR)	1,568.75		\$130.5	\$.1	\$130.6
Citrus	68		\$61.1	\$5.8	\$66.9
Environmental Protection (DEP)	3,551.5	\$81.9	\$1,074.7	\$331.0	\$1,487.6
Financial Services (DFS)	2,745.5	\$23.2	\$280.1	\$.2	\$303.5
Fish & Wildlife Conservation Commission (FWCC)	1,947	\$28.8	\$181.7	\$87.3	\$297.8
Lottery	437		\$135.2		\$135.2
Management Services (DMS)	1,261	\$33.2	\$550.9	\$3.7	\$587.8
Public Service Commission (PSC)	323		\$27.6	\$.4	\$28.0
Revenue (DOR)	5,189	\$212.9	\$105.7	\$242.0	\$560.6
<b>Total for General Government</b>	<b>20,758.50</b>	<b>\$483.9</b>	<b>\$2,727.2</b>	<b>\$723.5</b>	<b>\$3,934.7</b>

\$ in millions

# General Government Recurring General Revenue by Agency and Program – FY 2010-11

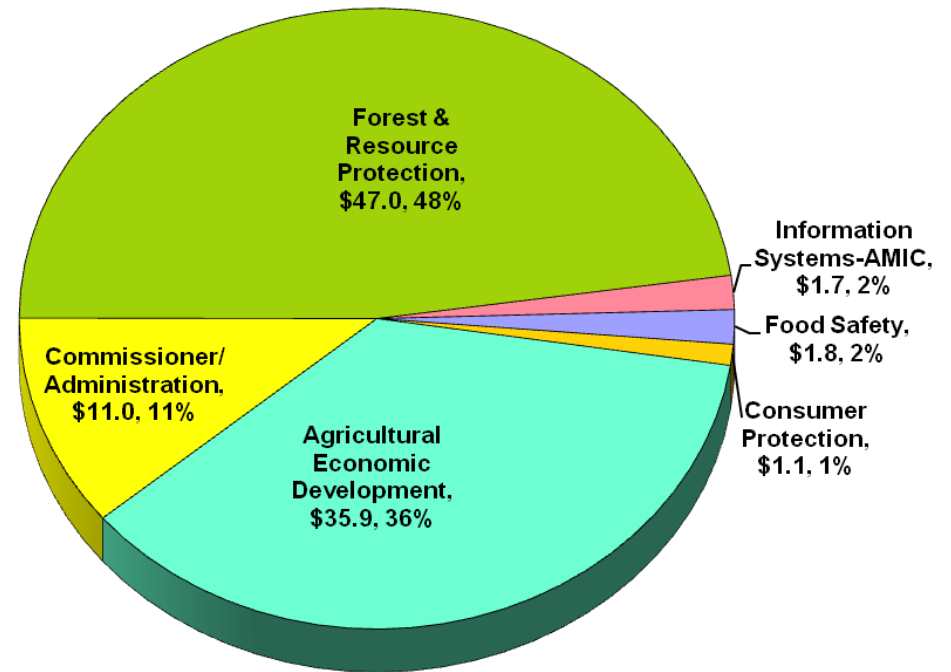
## \$373.0 Million Total

**DEPT. OF REVENUE**  
Recurring General Revenue by Program  
**\$181.5 Million Total**



(\$ in millions)

**DEPT. OF AGRICULTURE & CONSUMER SERVICES**  
Recurring General Revenue by Program  
**\$94.8 Million Total**

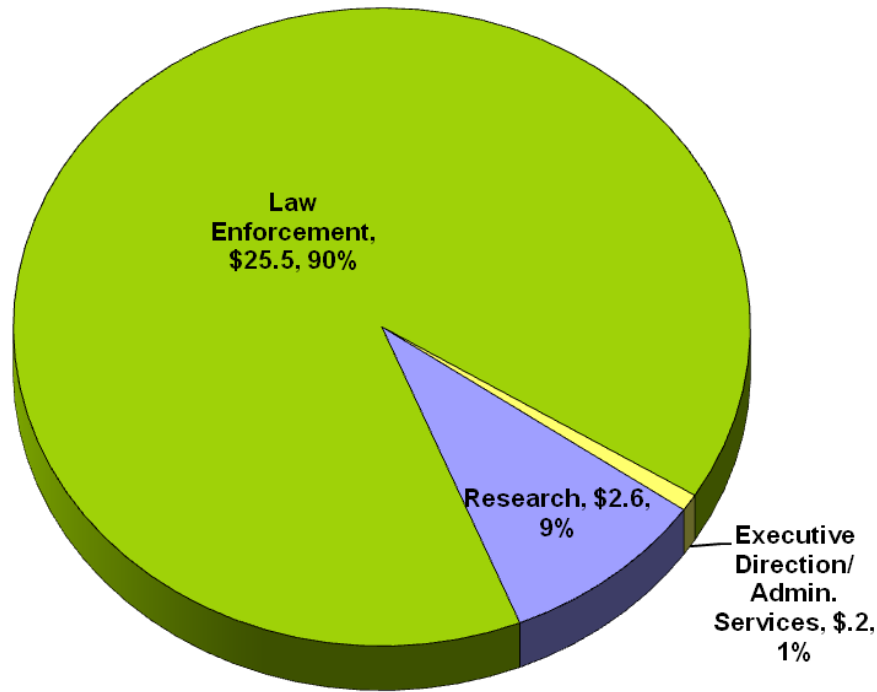


(\$ in millions)

# General Government Recurring General Revenue by Agency and Program – FY 2010-11

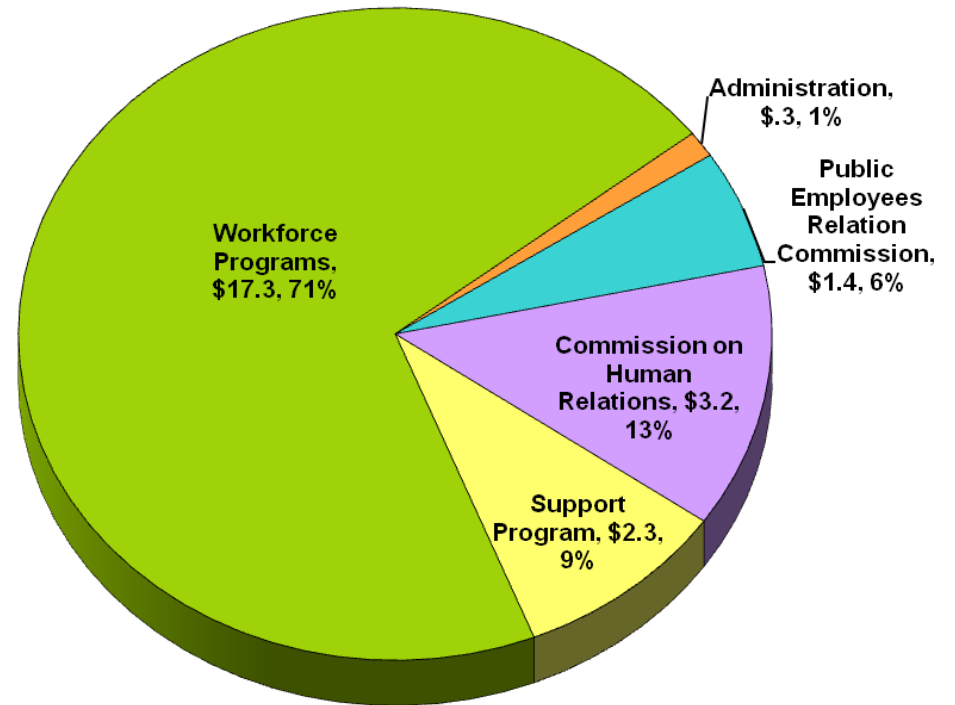
## \$373.0 Million Total

**FISH & WILDLIFE CONSERVATION COMMISSION**  
 Recurring General Revenue by Program  
**\$28.4 Million Total**



(\$ in millions)

**DEPT. OF MANAGEMENT SERVICES**  
 Recurring General Revenue by Program  
**\$24.5 Million Total**

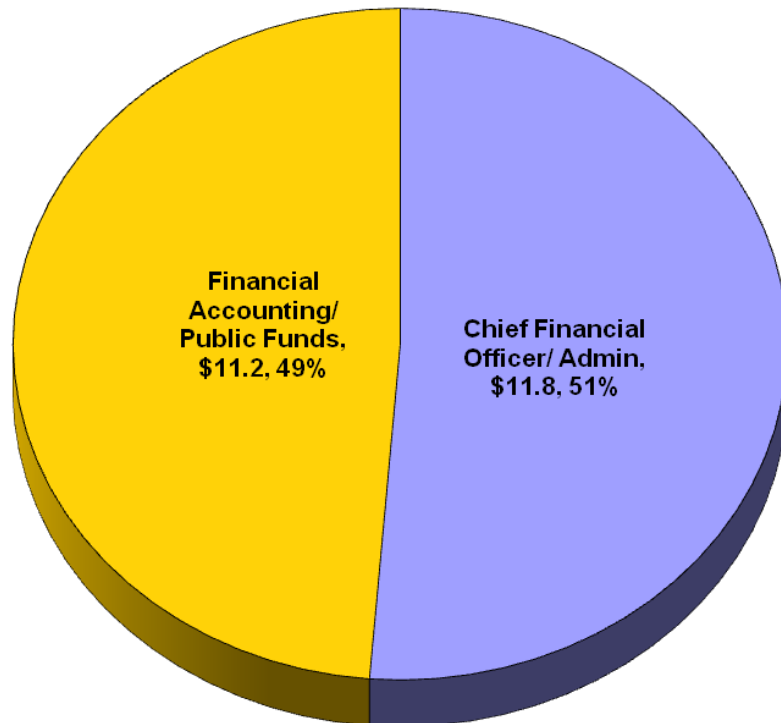


(\$ in millions)

# General Government Recurring General Revenue by Agency and Program – FY 2010-11

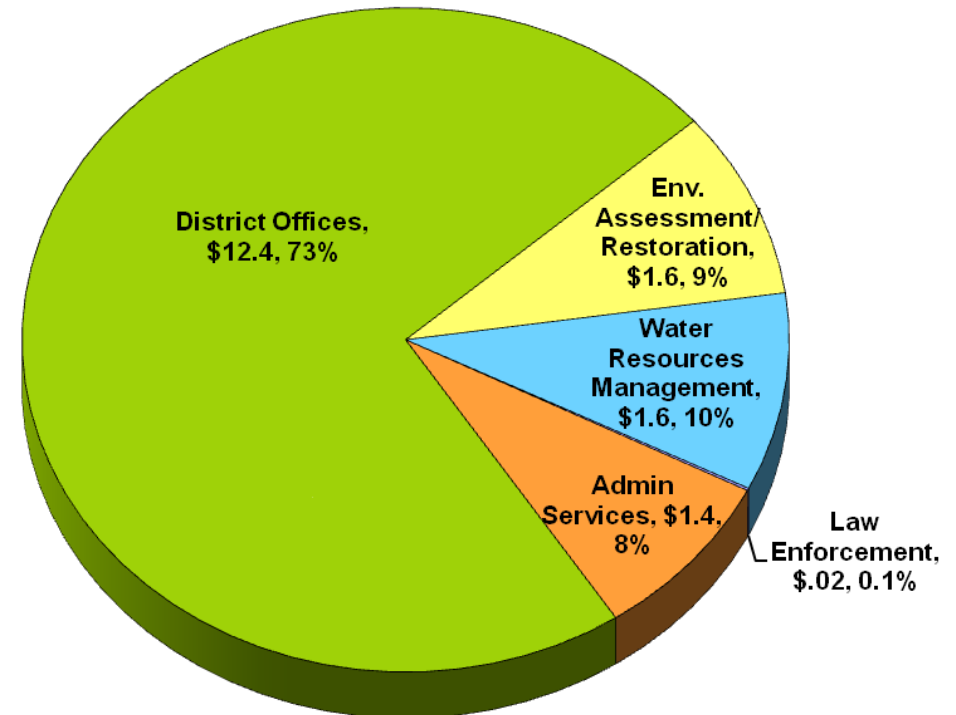
## \$373.0 Million Total

**DEPT. OF FINANCIAL SERVICES**  
Recurring General Revenue by Program  
**\$23.0 Million Total**



(\$ in millions)

**DEPT. OF ENVIRONMENTAL PROTECTION**  
Recurring General Revenue by Program  
**\$17.1 Million Total**

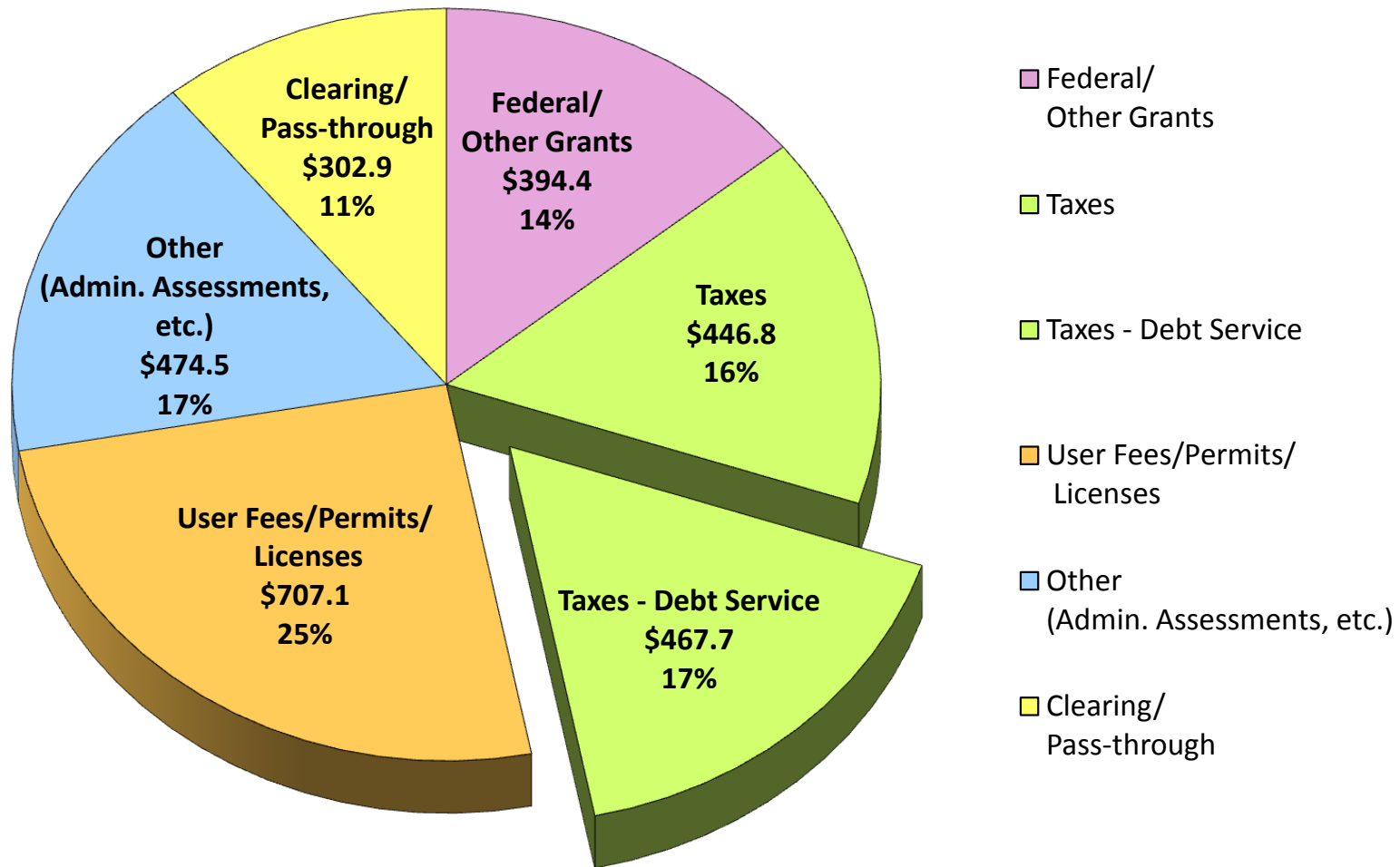


(\$ in millions)



# Recurring Trust Fund Appropriations by Revenue Type General Government FY 2010-11

**\$2.8 Billion Total**



(\$ in millions)

**Documentary Stamp Tax Collections and Distributions**  
Aug-10

Statutory %s	\$ Caps	F.S.	Statutory % Distributions	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
			Total Documentary Stamp Tax Collections	1,127.3	1,306.2	1,547.5	1,694.9	1,822.5	1,957.9	2,040.5	2,126.8	2,206.0	2,281.7
8.00%		201.15	DOR Administrative Costs	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9
		201.15	Less: General Revenue Service Charge	90.2	104.5	123.8	135.6	145.8	156.6	163.2	170.1	176.5	182.5
			Net Available for Distribution	1,026.2	1,190.8	1,412.8	1,548.4	1,665.8	1,790.4	1,866.4	1,945.8	2,018.6	2,088.3
63.31%		201.15(1)	Distribution for General Revenue and Debt Service	649.7	753.9	894.4	980.3	1,054.6	1,133.5	1,181.6	1,231.9	1,278.0	1,322.1
		201.15(1)(a)&(b)	P2000/Florida Forever/Everglades Restoration Debt Service	433.6	433.7	443.2	176.8	176.7	176.7	176.6	176.5	176.5	176.5
New % Share	\$ Caps		GR Share Available for Distribution After Debt Service	216.1	320.2	451.2	803.5	877.9	956.8	1,005.0	1,055.4	1,101.5	1,145.6
0.2300%	3.25	201.15(1)(c)	Dept. of Community Affairs Grants and Donations Trust Fund	0.5	0.7	1.0	1.9	2.0	2.2	2.3	2.4	2.5	2.6
38.2000%	541.75	201.15(1)(c)	State Transportation Trust Fund	82.6	122.3	172.4	306.9	335.4	365.5	383.9	403.2	420.8	437.6
2.1200%	30.0	201.15(1)(c)	Ecosystem Management & Restoration Trust Fund	4.6	6.8	9.6	17.0	18.6	20.3	21.3	22.4	23.4	24.3
0.0200%	0.3	201.15(1)(c)	General Inspection Trust Fund, oyster management and restoration	0.040	0.060	0.090	0.160	0.180	0.190	0.200	0.210	0.220	0.230
40.57%	657.3	201.15(1)(c)	Total Distributions From GR Share After Debt Service	87.7	129.9	183.1	326.0	356.2	388.2	407.7	428.2	446.9	464.8
		201.15(1)(d)	General Revenue by Formula After Other Distributions	128.4	190.3	268.1	477.5	521.7	568.6	597.3	627.2	654.6	680.8
		201.15(16)	Additional General Revenue due to Trust Fund Caps	17.3	21.2	39.0	65.9	101.2	141.0	166.9	192.7	216.7	239.6
		373.59(8)(a),(b),(c)	Transfer from Water Management Lands Trust Fund	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
			Total General Revenue	153.7	219.5	315.1	551.4	630.9	717.6	772.2	827.9	879.3	928.4
			Available for Other Distributions to Other Trust Funds	376.5	436.9	518.4	568.1	611.2	656.9	684.8	713.9	740.6	766.2
			10% Growth From Prior Year	4.3	16.5	22.2	13.6	11.7	12.5	7.6	7.9	7.3	7.0
Statutory %	Caps *												
7.56000%	84.9	201.15(2)	Land Acquisition Trust Fund (LATF)	71.3	79.8	80.3	79.6	79.5	79.5	79.2	79.2	79.2	79.1
1.94000%	26.0	201.15(3)	LATF - Coastal Lands Acquisition & Debt Service	8.9	12.1	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
4.20000%	60.5	201.15(4)	Water Management Lands Trust Fund	43.1	50.0	59.3	61.1	61.0	61.0	60.8	60.8	60.8	60.8
3.12752%	na	201.15(5)	Conservation and Recreation Lands (CARL) Trust Fund	32.1	37.2	44.2	48.4	52.1	56.0	58.4	60.9	63.1	65.3
0.39248%	na	201.15(5)	State Game Trust Fund (from CARL) - Land Management	4.0	4.7	5.5	6.1	6.5	7.0	7.3	7.6	7.9	8.2
2.28000%	34.1	201.15(6)	Invasive Plant Control Trust Fund	23.4	27.2	32.2	34.4	34.4	34.4	34.3	34.3	34.3	34.3
0.50000%	9.3	201.15(7)	State Game Trust Fund - Lake Restoration 2020 Program	5.1	6.0	7.1	7.7	8.3	9.0	9.3	9.3	9.3	9.3
0.25000%	na	201.15(8)	Water Quality Assurance Trust Fund	2.6	3.0	3.5	3.9	4.2	4.5	4.7	4.9	5.1	5.2
0.25000%	na	201.15(8)	General Inspection Trust Fund	2.6	3.0	3.5	3.9	4.2	4.5	4.7	4.9	5.1	5.2
3.76500%	53.5	201.15(9)(a)	State Housing Trust Fund	38.6	44.8	53.2	54.0	53.9	54.0	53.8	53.8	53.8	53.8
3.76500%	53.5	201.15(9)(b)	Local Government Housing Trust Fund	38.6	44.8	53.2	54.0	53.9	54.0	53.8	53.8	53.8	53.8
1.08250%	17.0	201.15(10)(a)	State Housing Trust Fund	11.1	12.9	15.3	16.8	17.1	17.1	17.1	17.1	17.1	17.1
7.57750%	119.0	201.15(10)(b)	Local Government Housing Trust Fund	77.8	90.2	107.1	117.3	119.9	119.9	119.6	119.6	119.6	119.5
36.69%			Subtotal Statutory % Distributions	359.2	415.7	479.4	502.2	510.0	515.9	517.9	521.2	523.9	526.6
			Effective %	35.0%	34.9%	33.9%	32.4%	30.6%	28.8%	27.7%	26.8%	26.0%	25.2%

Note:

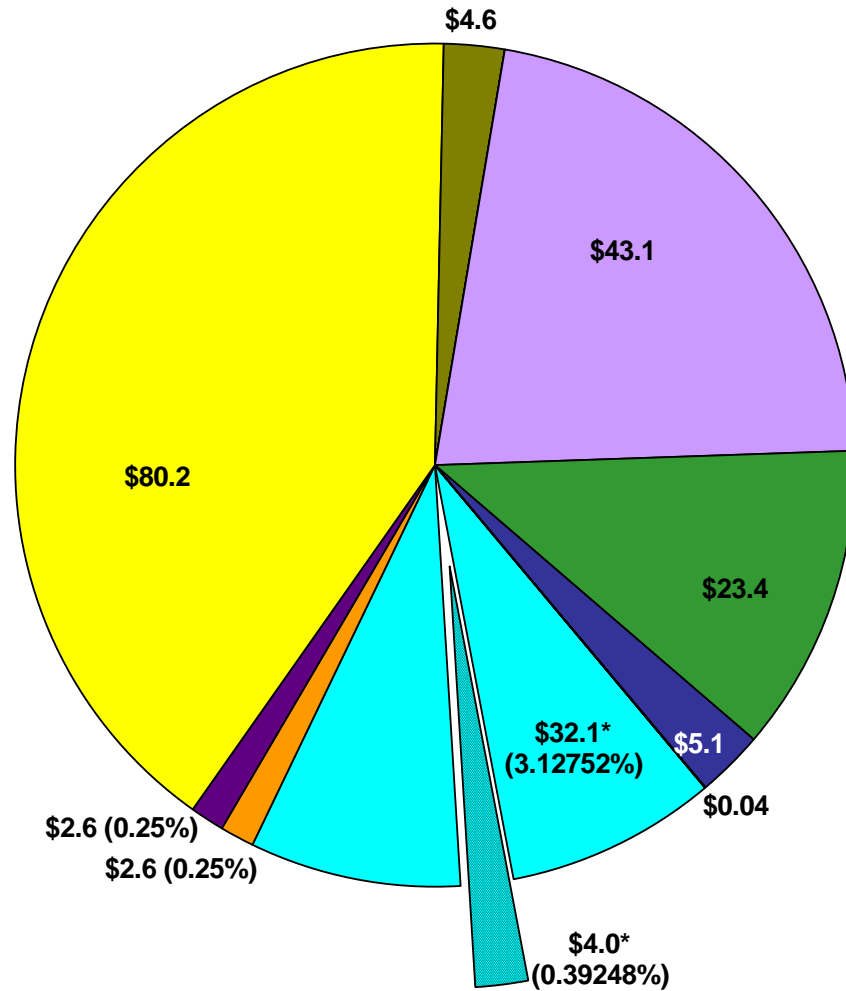
Effective July 1, 2007, certain of the above trust funds have their distributions capped as indicated.

Effective July 1, 2008, when total collections increase from the prior year, distributions of capped funds are increased by 10% of the growth of total collections from the prior fiscal year, multiplied by the fund's applicable statutory percentage, except for the 201.15(3) cap, which receives no adjustment.

Prepared by the Office of Economic and Demographic Research

**FY 2010-11 Documentary Stamp Tax Distributions  
to General Government Agencies\*\***

**\$197.7 Million Total**



**CAPPED DISTRIBUTIONS**

- Land Acquisition TF (Parks & Recreation)
- Ecosystem Management & Restoration TF (Beach Restoration)
- Water Management Lands TF (Land Acquisition & Mgmt.)
- Invasive Plant Control TF (Eradication of Invasives)
- State Game TF (Lake Restoration)
- General Inspection TF (Oyster Management)

**PERCENTAGE DISTRIBUTIONS (NON-CAPPED)**

- Conservation and Recreation Lands (CARL) TF (Land Management)\*
- State Game TF (Non-CARL Land Management)\*
- Water Quality Assurance TF (Non-point Source Pollution Prevention)
- General Inspection TF (Best Management Practices)

\$ in millions

*August 2010 Revenue Estimating Conference*

\*10.05% of the 3.12752% statutory distribution to the CARL Trust Fund is transferred to the State Game Trust Fund for land management activities on non-CARL lands.

\*\*Ch. 2009-68, L.O.F., (SB 1750), eliminated the distributions to the Water Protection and Sustainability Program Trust Fund and the Marine Resources Conservation Trust Fund.

# Key Programs/Issues



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



- 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



# Subcommittee Staff & Agency Assignments

## COMMITTEE STAFF

Jamie DeLoach, Staff Director

Sandra Blizzard, Legislative Analyst

Alicia Weiss, Administrative Assistant

Theresa Frederick, Legislative Analyst

Dawn Pigott, Legislative Analyst

## AGENCY ASSIGNMENTS

Agriculture & Consumer Services	Sandra Blizzard
Business & Professional Regulation	Theresa Frederick
Citrus	Sandra Blizzard
Environmental Protection	Dawn Pigott
Financial Services	Theresa Frederick
Fish & Wildlife Conservation Commission	Jamie DeLoach
Lottery	Sandra Blizzard
Management Services	Dawn Pigott
Public Service Commission	Alicia Weiss
Revenue	Sandra Blizzard