

Senator Hays - 6/19/15

SENATE APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT

SUMMARY - SB 2500-A, CONFERENCE
FISCAL YEAR 2015-2016

SUMMARY

Total Budget: \$5.4 billion (\$659.7 million GR; \$724.5 LATF; \$4 billion Other TF); 20,149 positions

MAJOR ISSUES

Department of Agriculture & Consumer Services

Total: \$1.6 billion (\$134.9 million GR; \$113.8 million LATF; \$1.3 billion TF); 3,614 positions

- Water & Land Conservation/Budget Restructure \$64.8 million LATF
- Wildfire Suppression Equipment \$0.5 million GR and \$1.5 million TF
- Firefighter Salary Adjustment \$1.6 million GR
- Agriculture Promotion Campaign \$3.5 million GR and \$1.5 million TF
- Citrus Greening Research \$8 million TF
- Farm Share and Food Banks \$2.7 million GR
- Springs Protection and Water Conservation 2 positions and \$5.2 million LATF *Vetoed*
- Agricultural Best Management Practices \$1.4 million TF and \$4 million LATF
- Northern Everglades and Estuaries Protection Areas 2 positions and \$4.5 million LATF
- Okeechobee Restoration Projects \$1.9 million GR and \$5 million LATF
- Passive Dispersed Water \$4.5 million LATF *Vetoed*
- Rural and Family Lands \$15 million LATF
- Land Management Improvements \$3.4 million LATF
- Licensing Regulatory Management System and Concealed Weapons License Renewal Workload \$2.9 million TF
- Citrus Health Response Program \$9.4 million TF
- State Farmers Markets Facility Improvements \$5.2 million TF
- Agricultural Promotion and Education Facilities \$3.6 million GR
- Critical Building Repairs and Maintenance \$2.3 million GR
- African Snail Eradication Program \$2.3 million TF
- Child Nutrition Program Grants 14 positions and \$2.6 million TF
- Energy Grants \$1 million TF

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Department of Business & Professional Regulation

Total: \$151.4 million (\$2.1 million GR; \$149.2 million TF); 1,620 positions

- Business Information Portal 2 positions and \$1.5 million GR
- Electronic Data Submission System 2 positions and \$0.2 million TF
- Compulsive and Addictive Gambling Prevention Contract \$0.2 million TF
- Visit Florida \$2 million TF

Department of Citrus

Total: \$45.6 million (\$41.8 million TF; \$3.8 million GR); 55 positions

- Consumer Awareness Campaigns \$2.5 million GR
- Economic and Market Research \$.5 million GR
- New Varieties Development \$.5 million GR

Department of Environmental Protection

Total: \$1.5 billion (\$193.4 million GR; \$522.9 million LATF; \$785.6 million TF); 2,974.5 positions

- Water & Land Conservation/Budget Restructure \$167.4 million LATF
- Everglades Restoration \$81.8 million (\$22.9 million GR and \$58.9 million LATF)
- Land Acquisition \$55 million
 - Florida Forever/Conservation Lands \$17.4 million (\$2.2 million GR and \$15.2 million LATF)
 - Florida Forever/Rural and Family Lands \$15 million LATF (DACs)
 - Kissimmee River \$20 million LATF
 - Helena Preserve and Howell Creek Wetlands Preservation \$2.6 million (\$2 million GR and \$.6 million LATF)
- Springs Restoration \$50 million (\$6.4 million GR and \$43.6 million LATF; includes DACs)
 - Water Projects \$73.3 million GR
- Beach Projects \$32.1 million (\$7.1 million GR and \$25 million LATF)
- Florida Recreation Development Assistance Program (FRDAP) \$5.5 million GR
- Dispersed Water Management \$13.7 million GR and \$13.7 million LATF *vetoed*
- Land Management Improvements Increase \$23.5 million LATF - *vetoed*
- Land Management/State Parks Maintenance & Repairs \$1 million GR and \$25.3 million LATF
 - Petroleum Tanks Cleanup Program \$125 million TF
- Total Maximum Daily Loads (TMDLs) \$9.4 million LATF
 - Drinking Water & Wastewater Revolving Loan Programs \$16.9 million GR and \$76.5 million TF
 - Small County Solid Waste Management Grants \$3 million TF
 - Small County Wastewater Treatment Grants \$16 million TF
 - Muck Dredging/Removal \$19.6 million GR
 - Nonmandatory Land Reclamation \$4.2 million TF

Department of Financial Services

Total: \$328.7 million (\$24.2 million GR; \$304.4 million TF); 2,609.5 positions

- Fire College and Arson Lab Repairs and Maintenance \$.4 million TF
- FLAIR Replacement 25 positions and \$11.3 million TF
- Risk Management Information System \$.6 million TF
- Risk Management 4 positions & \$.3 million TF
- Workers' Compensation 7 positions & \$.5 million TF
- Funeral and Cemeteries Regulation 3 positions & \$.2 million TF
- Office of Insurance Regulation Resources 4 positions & 1.2 million TF

Fish & Wildlife Conservation Commission

Total: \$358 million (\$30 million GR; \$87.7 million LATF; \$240.3 million TF); 2,118.5 positions

- Water & Land Conservation/Budget Restructure \$78.9 million LATF
 - Boating Infrastructure and Improvement Program \$5.6 million TF
 - Florida Youth Conservation Centers Network 4 positions & \$.5 million TF
 - Artificial Fishing Reef Construction \$.6 million TF

- Law Enforcement Vehicle Replacement \$1.8 million TF
- Land Management and Improvements \$8.9 million LATF & \$3.7 million TF
- Oyster Monitoring 2 positions & \$.3 million TF

Department of the Lottery

Total: \$169.5 million TF; 420 positions

- Promotion and Advertising Increase \$4 million General Revenue
- Independent Security Audit and IT replacement \$.8 million TF

Department of Management Services

Total Budget: \$605.7 million (\$54.7 million GR; \$551 million TF); 842 positions

- Florida Facilities Pool \$18.4 million GR and \$8.2 million TF
- Florida Interoperability Network and Mutual Aid \$3.5 million GR
- Statewide Law Enforcement Radio System (SLERS) Staff Augmentation \$.8 million TF
- Statewide Law Enforcement Radio Equipment Replacement \$7 million GR
- Procurement Resources 2 positions & \$.3 million TF
- People First Transition \$9.9 million TF
- MyFloridaNet Staff Augmentation \$.3 million TF

Division of Administrative Hearings

Total Budget: \$25.8 million (\$25.8 million TF); 241 positions

Agency for State Technology

Total: \$73.8 million (\$4.3 million GR; \$66.9 million TF); 241 positions

- Technology Replacement and Refresh \$7 million TF
- Disaster Recovery \$2.9 million TF
- Application Modernization and Migration Study \$.8 million GR

Public Service Commission

Total: \$25.1 million (\$.2 million GR; \$24.9 million TF); 280 positions

Department of Revenue

Total: \$575.3 million (\$212 million GR; \$363.3 million TF); 5,133 positions

- Fiscally Constrained Counties \$26.4 million GR
- Aerial Photography \$1.1 million GR