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# Appropriations Committee

**Tuesday, December 10, 2019  
4:00 PM – 6:00 PM  
Webster Hall (212 Knott Building)**

**Committee Meeting Packet**



# The Florida House of Representatives

## Appropriations Committee

Jose Oliva  
Speaker

W. Travis Cummings  
Chair

### AGENDA

Tuesday, December 10, 2019

212 Knott Building

4:00 PM – 6:00 PM

- I. Call to Order/Roll Call
- II. Opening Remarks by Chair Cummings
- III. Presentation of the Governor's Recommended Budget for Fiscal Year 2020-2021 by Chris Spencer, Policy Director, Executive Office of the Governor, Office of Policy and Budget (OPB)
- IV. Closing Remarks and Adjournment

GOVERNOR RON DESANTIS

# A BOLDER, BRIGHTER, BETTER FUTURE

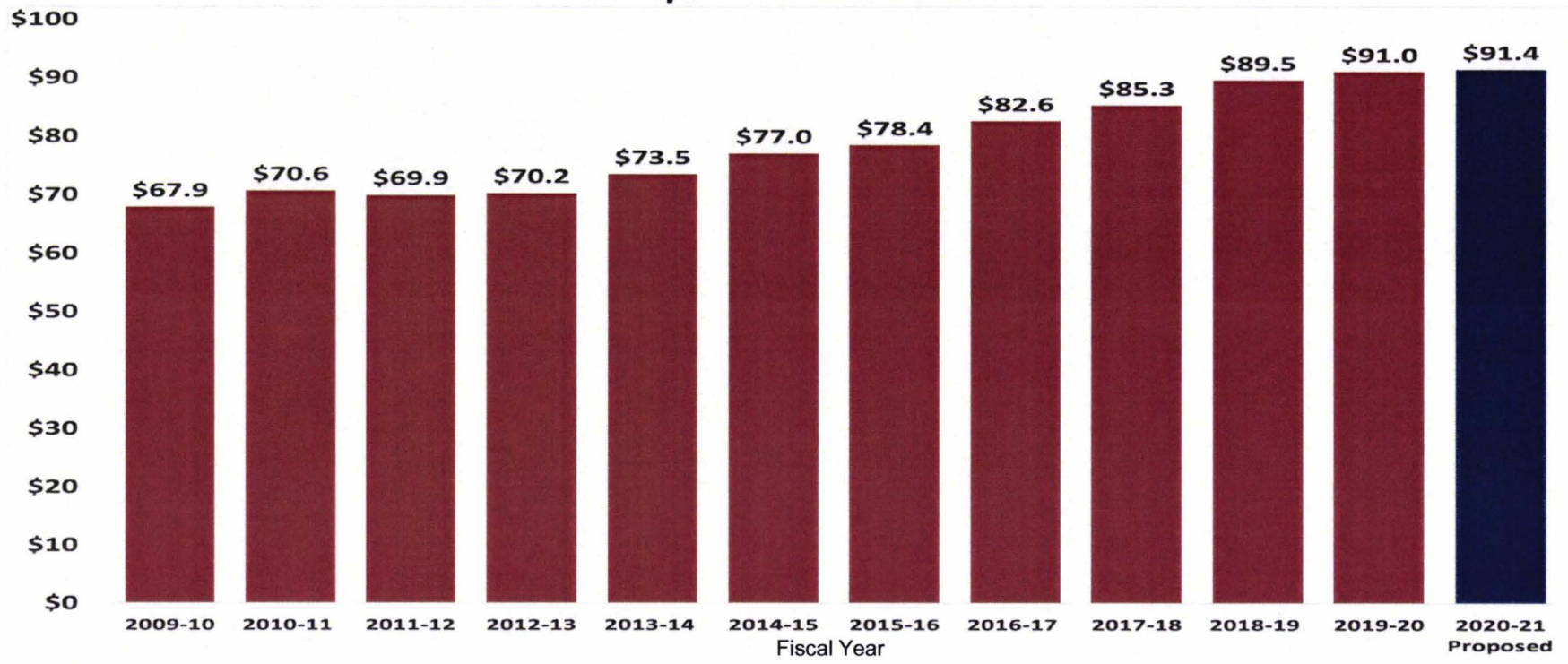


2020-2021 BUDGET & POLICY RECOMMENDATIONS



# Governor's Recommended Budget Total Budget - Fiscal Year 2020-21

\$ in Billions

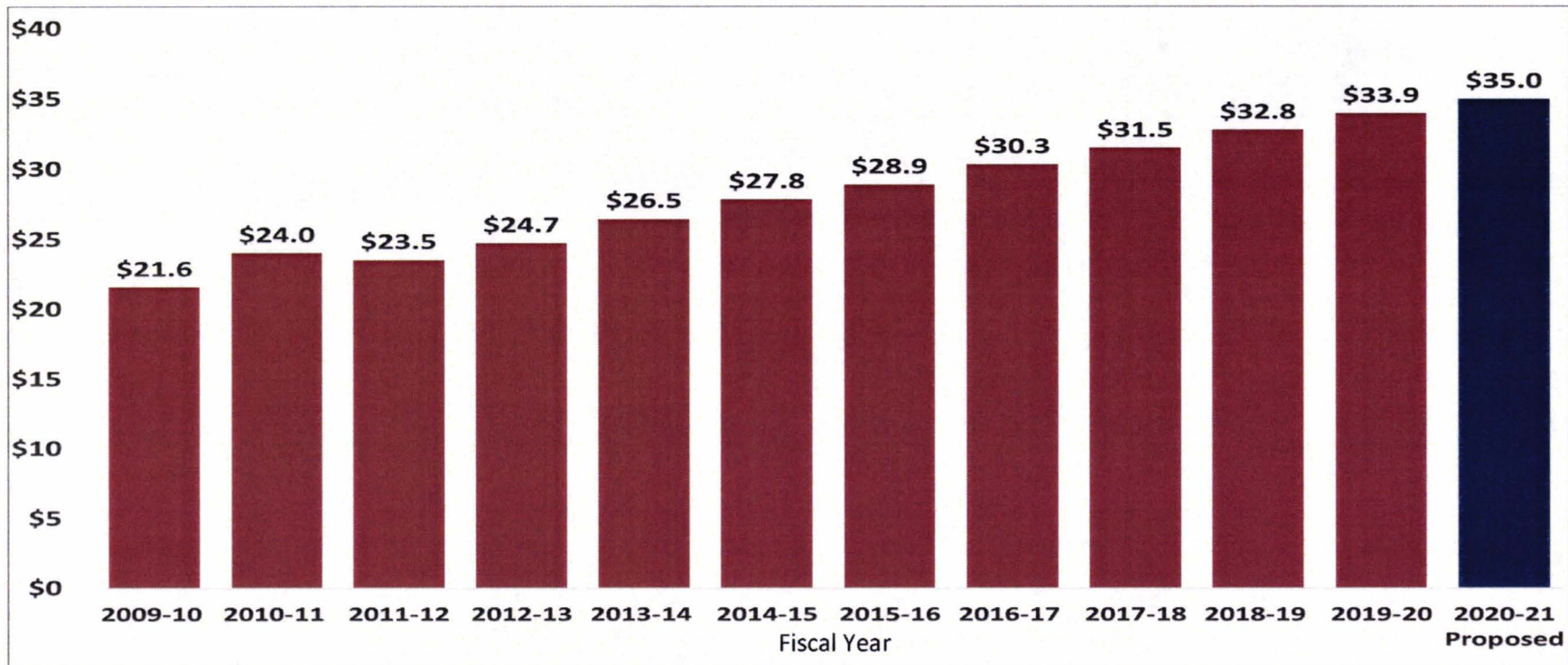


The proposed FY 2021 appropriations totaling \$91.4 billion are \$0.41 billion or 0.5% above FY 2020.



# Governor's Recommended Budget General Revenue - Fiscal Year 2020-21

\$ in Billions



The proposed FY 2021 General Revenue appropriations totaling \$35.0 billion are \$1.0 billion or 3.0% above FY 2020.

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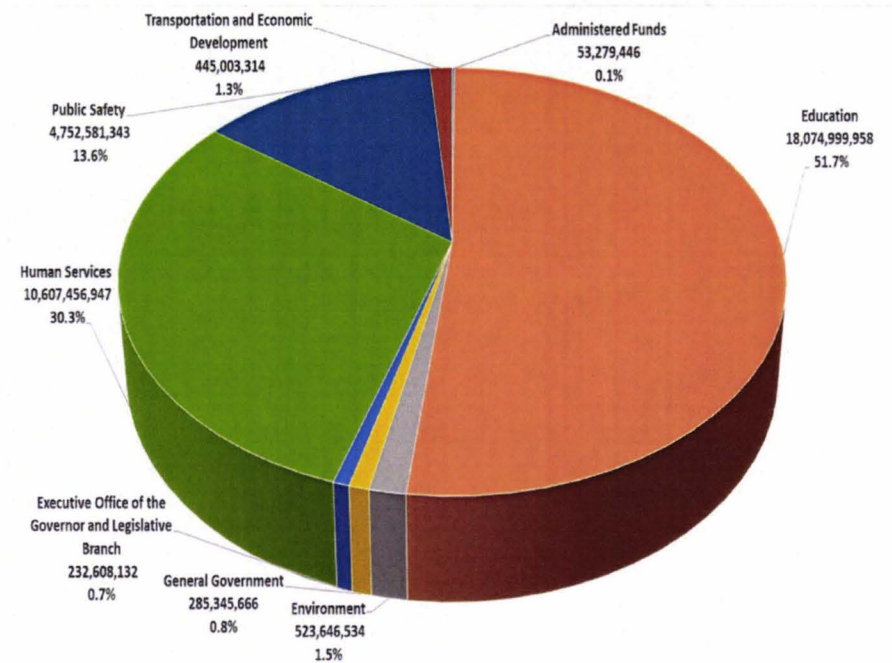
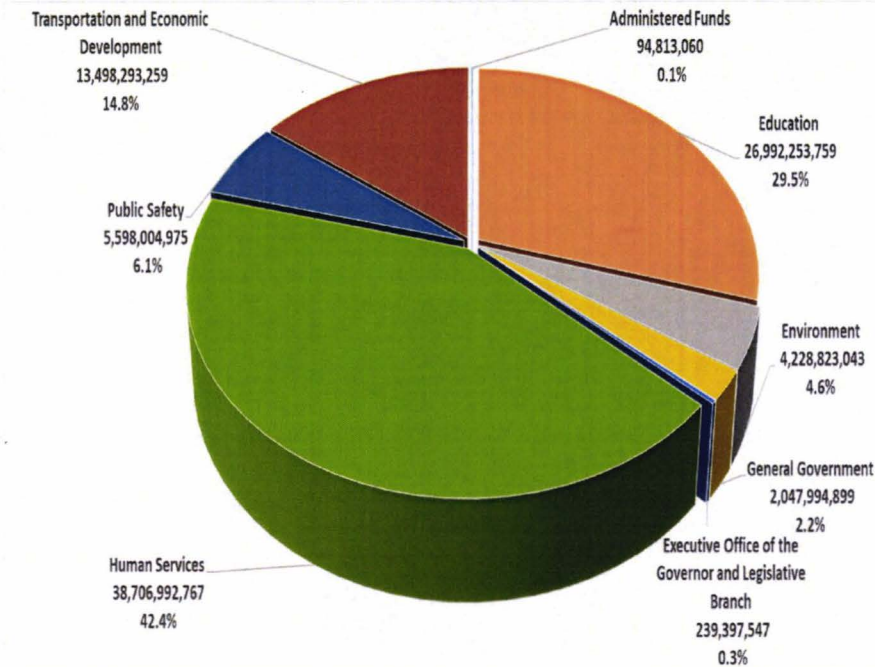




# Governor's Recommended Budget Fiscal Year 2020-21

Total Budget  
\$91.4 Billion

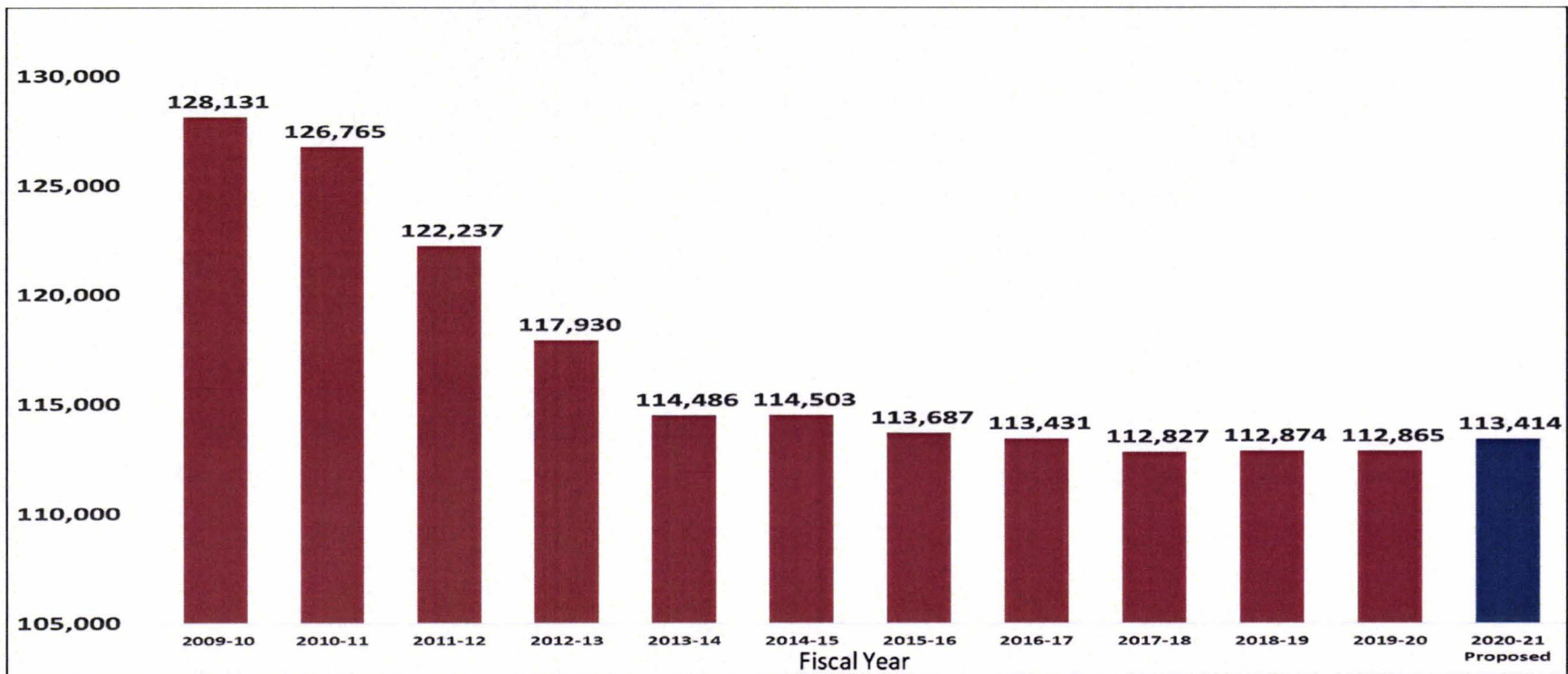
General Revenue  
\$35.0 Billion



**Health and Human Services represents the largest portion of the total budget and Education represents the largest portion of the General Revenue budget.**



# Governor's Recommended Budget Number of Positions Fiscal Year 2020-21



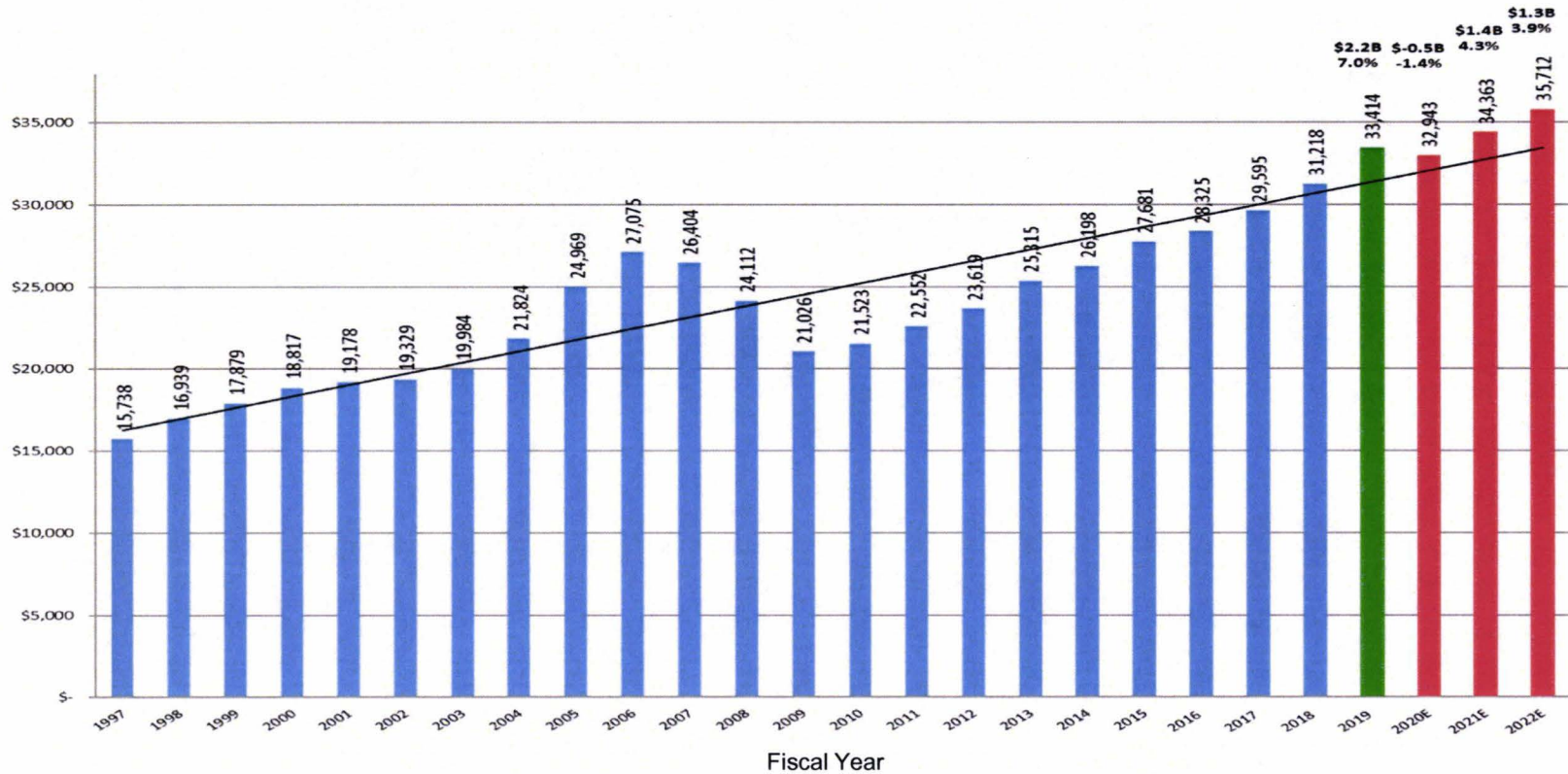
The proposed FY 2021 authorized positions totaling 113,414 are 549 or 0.5% above FY 2020.





# Governor's Recommended Budget

## August 2019 General Revenue Estimate



General Revenue funds available for FY 2020-21 increased by \$1.4 billion or 4.3% from the previous year.





# General Revenue Fiscal Year 2020-21

#	(\$ in millions)	Recurring	Non-Recurring	Total
1	<i>Balance Forward From FY 2018-19</i>		1,576.5	1,576.5
2	<i>Estimated Revenues - August 14, 2019</i>	35,093.3	(607.6)	34,485.7
3	<b><i>Total Revenue Estimate</i></b>	<b>35,093.3</b>	<b>968.9</b>	<b>36,062.2</b>
4	<i>Base Budget</i>	32,914.0	0.0	32,914.0
5	<b><i>Available Revenues (after Funding Base Budget)</i></b>	<b>2,179.3</b>	<b>968.9</b>	<b>3,148.2</b>
6	<i>Less Adjustments:</i>			
7	Current Year Adjustments		99.1	99.1
8	Sales Tax Holidays		(50.0)	(50.0)
9	Net Hurricane Expenditures & Reimbursements		291.5	291.5
10	Trust Fund Sweeps		75.4	75.4
11	Transfer to Budget Stabilization Funds		(100.0)	(100.0)
12	Education Adjust Recurring & Nonrecurring	(180.6)	180.6	0.0
13	<b><i>Total Revenue Available after Adjustments</i></b>	<b>1,998.7</b>	<b>1,465.5</b>	<b>3,464.2</b>
14	<i>Appropriations Over Base Budget</i>			
15	Education	565.5	(21.3)	544.2
16	Environment	280.5	90.0	370.5
17	Transportation & Economic Development	12.6	356.5	369.1
18	Health and Human Services	384.8	83.6	468.4
19	Public Safety	177.7	56.6	234.3
20	General Government	(4.3)	46.6	42.3
21	Statewide Issues	32.2	0.0	32.2
22	<b><i>Total Appropriations Over Base Budget</i></b>	<b>1,449.0</b>	<b>612.0</b>	<b>2,061.0</b>
23	<b><i>General Revenue Balance</i></b>	<b>549.8</b>	<b>853.5</b>	<b>1,403.3</b>

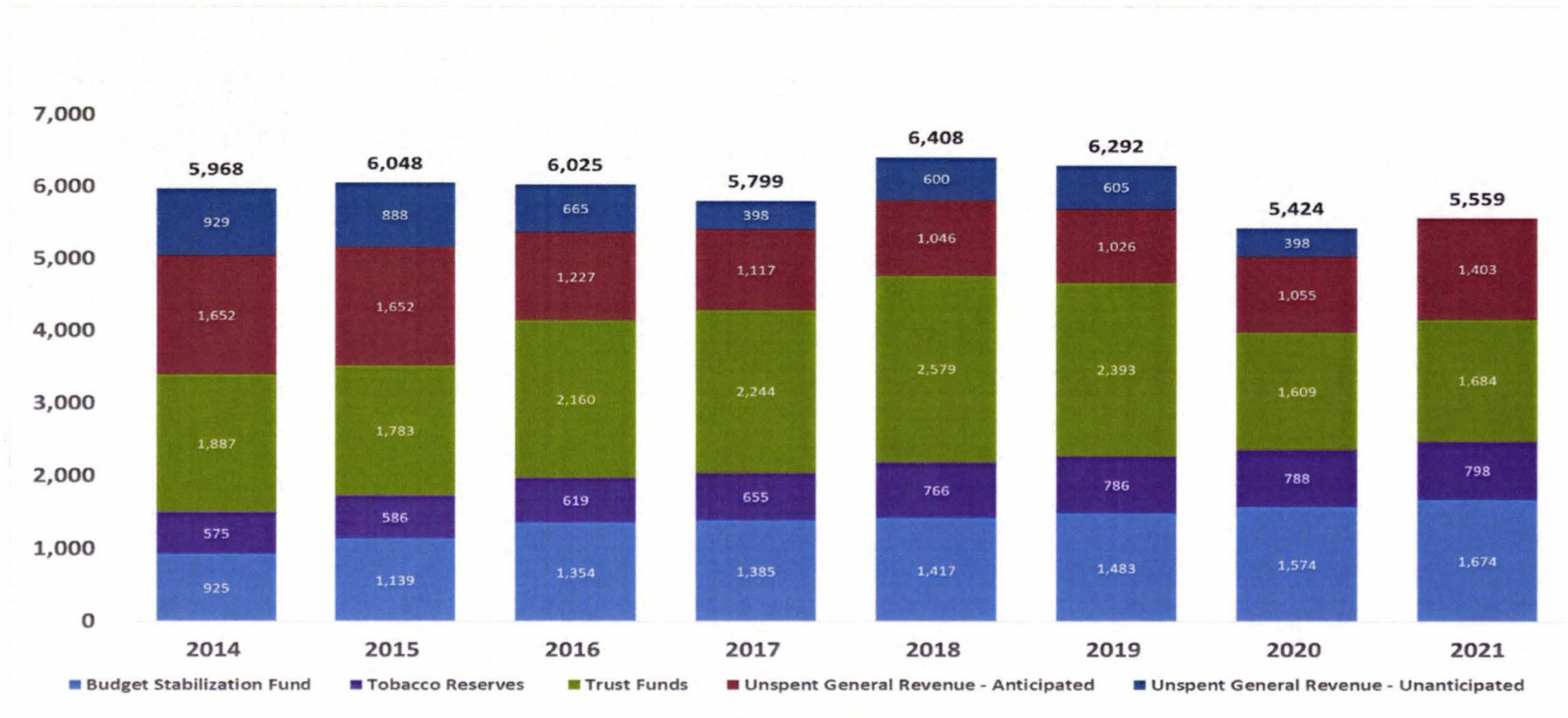
The proposed FY 2021 General Revenue outlook anticipates \$1.4 billion for reserves.



# Actual and Anticipated Reserves

## Fiscal Year 2020-21

\$ in Millions



The proposed FY 2021 reserves are \$5.56 billion or 6% of the total proposed budget of \$91.4 billion.





# Proposed Reductions

## Fiscal Year 2020-21

#	Reduction	Positions	General Revenue	Trust Fund	Total
1	Administrative and Operational Efficiencies	(141)	(3,957,103)	(20,316,866)	(24,273,969)
2	Elimination of Earmarks		(84,737,598)	(100,000)	(84,837,598)
3	Elimination of Best and Brightest Teacher and Principal Program		(284,500,000)	0	(284,500,000)
4	Debt Service Reduction		0	(54,616,108)	(54,616,108)
5	Workload Adjustments		(6,022,094)	0	(6,022,094)
6	Contract and Lease Savings		(229,468)	(19,365,962)	(19,595,430)
7	<b>Subtotal</b>	<b>(141)</b>	<b>(379,446,263)</b>	<b>(94,398,936)</b>	<b>(473,845,199)</b>
8	Unfunded Budget		0	(6,691,044)	(6,691,044)
	<b>Grand Total</b>	<b>(141)</b>	<b>(379,446,263)</b>	<b>(101,089,980)</b>	<b>(480,536,243)</b>

The proposed FY 2021 reductions are \$480.5 million, including \$379.4 million in General Revenue reductions.





# Tax Relief

## Fiscal Year 2020-21

Measure	Amount
8-Day Back to School Sales Tax Holiday on clothing up to \$60, school supplies up to \$15, and computers up to \$1,000	\$(56.1) million
10-Day Disaster Preparedness Sales Tax Holiday on items needed during disasters including generators up to \$750	\$(8.6) million
Property Tax Reduction for Education Required Local Effort	\$(247.3) million
<b>Total Tax Relief</b>	<b>\$(312.0) million</b>





# Building a High Quality Education System

## Increase of \$1 Billion in the FEFP

Florida Education Finance Program (FEFP)	Amount <b>\$22.9 Billion</b>
K-12 Public Schools – State Funding Increase	\$792.3 million
K-12 Public Schools – Local Funding Increase	\$245 million
K-12 Public Schools – Per-Student Funding Increase	\$302.46 to \$7,979
K-12 Public Schools – Base Student Allocation Increase	\$50 per student
FEFP – Teacher Compensation – Raising the Minimum Salary to \$47,500	\$602 million
FEFP – Teacher and Principal Bonuses	\$300 million
FEFP – Safe Schools Allocation Increase	\$1.4 million to \$181.4 million
FEFP – Mental Health Allocation Increase	\$25 million to \$100 million

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# Building a High Quality Education System

Major Issues Funded	Amount
Gardiner Scholarships	\$24.9 million to \$172.8 million
Promoting Computer Science	\$10 million
Pathways to Career Opportunities Grant	\$10 million
Student Success Incentive Funds – Includes the Following Four Initiatives	Total Funding of \$45 million
<i>Work Florida Student Success– School Districts</i>	<i>\$5 million</i>
<i>Work Florida Student Success– Colleges</i>	<i>\$10 million</i>
<i>2 + 2 Student Success - Colleges</i>	<i>\$20 million</i>
<i>Dual Enrollment - Colleges</i>	<i>\$10 million</i>
Last Mile College Completion	\$1.5 million
Performance Funding:	
K-12 Workforce Programs	\$6.5 million
College Workforce Programs	\$14 million
State Universities	\$50 million to \$660 million





## Building a High Quality Education System

Education Capital Outlay	Amount
Education Infrastructure – Total	\$502.5 million
Safe School Hardening Grants for K-12 Schools	\$75 million
Public School Maintenance	\$50 million
Charter School Maintenance	\$173.9 million
Special Facility Construction	\$41.3 million
State College Maintenance	\$37.2 million
State University Maintenance	\$49.3 million





# Protecting Water Resources

Governor DeSantis called for a \$2.5 billion investment in Everglades Restoration and protection of water resources over four years

**Budget Includes More Than \$625 Million Recurring for the Protection of Florida's Water Resources**

Major Issues Funded	Amount
Everglades Restoration	\$322 million
Targeted Water Quality Improvements	\$200 million
Alternative Water Supply Grant Program	\$40 million
Springs Restoration	\$50 million
Innovative Solutions to Algae	\$10 million
Water Quality Enhancement & Accountability	\$11 million
FWC Center for Red Tide Research	\$2 million





# Environment

## Protecting Resources

Major Issues Funded	Amount
Florida Forever	\$100 million
State Park Enhancements	\$54 million
Beach Projects	\$50 million
Coral Reef Protection	\$9 million
Cleanup of Contaminated Sites	\$150 million
Citrus Protection and Research	\$20 million
Increased Python Removal Efforts	\$1 million

The Governor's recommended budget fully complies with Amendment 1 by including over \$1 billion for land and water programs funded from documentary stamp tax revenues.

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# Transportation and Economic Development

Major Issues Funded	Amount
State Match for Federally Declared Disasters (Total \$1.6 billion)	\$195 million
Hurricane Michael Recovery Grant Program	\$25 million
Florida Job Growth Grant Fund	\$50 million
VISIT Florida	\$50 million
State Transportation Work Program	\$8.8 billion
Election Oversight Activities	\$6.6 million
Affordable Housing Programs	\$387 million





# Health and Human Services

Major Issues Funded	Amount
Child Welfare	\$97.6 million
Opioid Epidemic	\$54.9 million
Supporting Individuals on the Home and Community Based Services Waitlist	\$56.6 million
Guardianship Services	\$6.5 million
Operations of Two New State Veteran Nursing Homes	\$18.3 million





# Public Safety

Major Issues Funded	Amount
Staff Retention for Correctional Employees	\$89.7 million
Safer Correctional Facilities	\$6.7 million
Reentry Programming at Corrections	\$9.3 million
Special Risk for Juvenile Detention Officers	\$6.2 million
Residential Services for At-Risk Youth	\$4.8 million
Florida's Law Enforcement Crime Databases	\$14.5 million
Law Enforcement Threat Assessment Strategy	\$8.3 million





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# Office of Policy and Budget

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