



Appropriations Committee

Wednesday, December 5, 2012
1:00 PM – 2:30 PM
212 Knott Building

Meeting Packet

Will Weatherford
Speaker

Seth McKeel
Chair



The Florida House of Representatives

Appropriations Committee

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Meeting Agenda

Wednesday, December 5, 2012
212 Knott Building
1:00 PM – 2:30 PM

- I. Call to order/Roll Call
- II. Opening Remarks by Chair McKeel
- III. Introductions
- IV. Committee Overview
- V. Closing Remarks and Adjournment

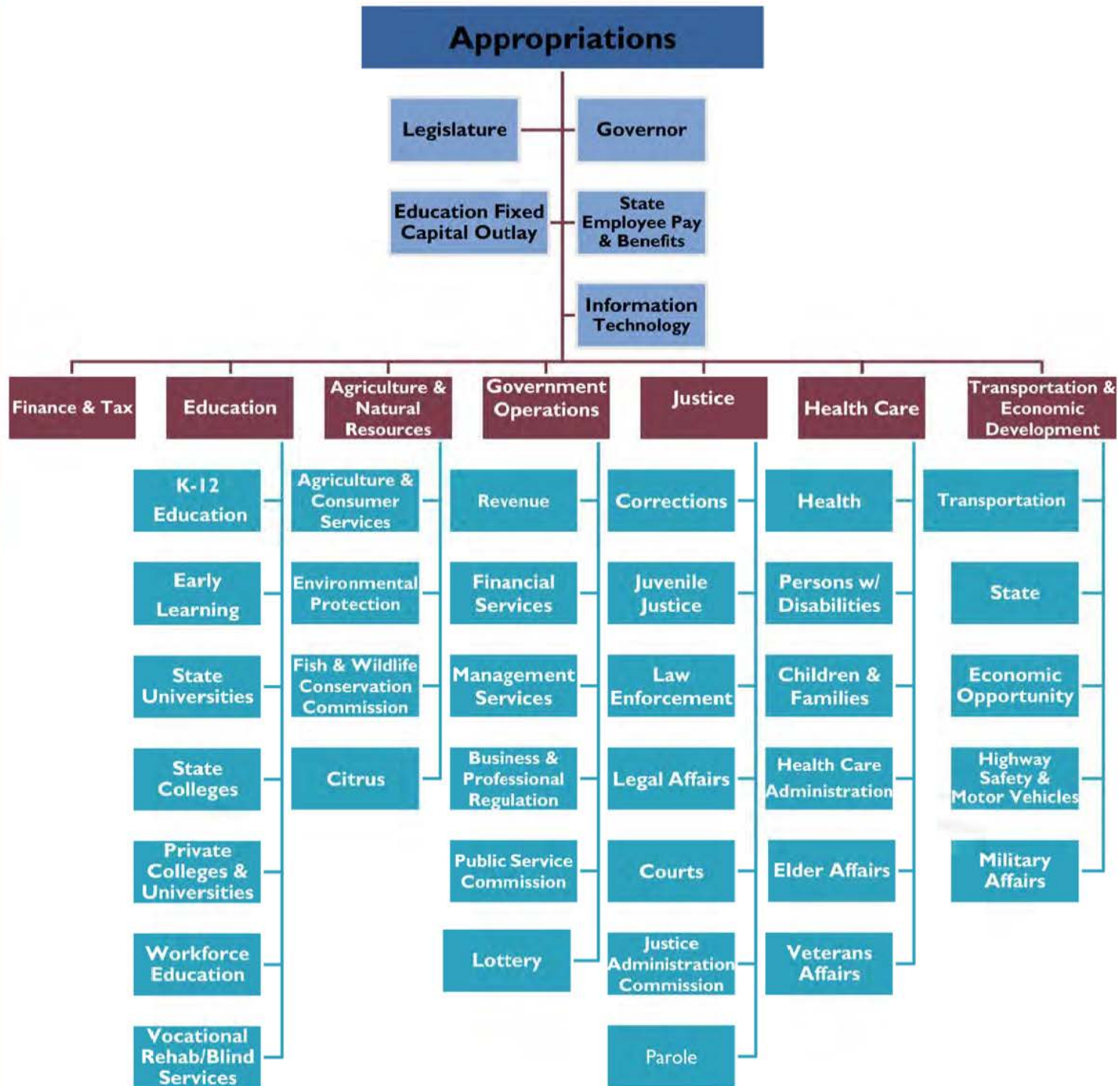


Appropriations Committee

Seth McKeel, Chairman

Committee Introduction & Overview

December 5, 2012



Appropriations Committee: Entities and Areas of Jurisdiction & Major Programs

Executive Office of the Governor

- Executive Direction and Support Services
- The LAS/PBS – Automated Budget System
- Executive Planning and Budgeting
- Division of Emergency Management
- Agency for Enterprise Information Technology (unfunded for FY 2012-13)

Florida Legislature

- House and Senate
- Legislative Support Services
- Office of Program Policy Analysis and Government Accountability
- Economic and Demographic Research
- Joint Administrative Procedures Committee
- Commission on Ethics
- Auditor General
- Office of Public Counsel

State Employee Pay & Benefit and Other Administered Funds

- State Employee Salary Issues
- State Employee Health Insurance
- Florida Retirement System
- State Employee Life and Disability Insurance
- Risk Management Insurance
- Domestic Security

Appropriations Committee: Entities and Areas of Jurisdiction & Major Programs (continued)

Information Technology

- Data Center Consolidation
- Enterprise IT Governance

Education Fixed Capital Outlay

- Public Schools
- Florida College System
- State University System

FY 2012-2013 Appropriations

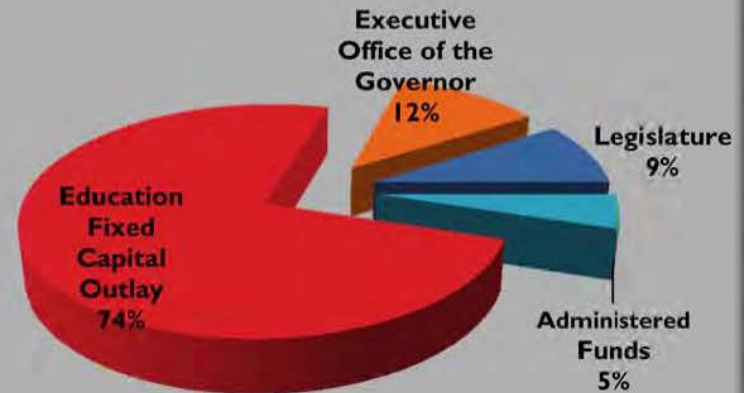
#	Agency	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administered Funds		45,062,463	21,150,148	40,688,745	106,901,356
2	Education Fixed Capital Outlay		9,420,000	1,630,231,700		1,639,651,700
3	Executive Office of the Governor	429.0	27,340,711	39,550,145	188,140,280	255,031,136
4	Legislature		196,909,156	2,419,895		199,329,051
5	Total	429.0	278,732,330	1,693,351,888	228,829,025	2,200,913,243

Note: Data reflects Agency appropriations prior to the distribution of Administered Funds.

FY 2012-13 Appropriations by Fund Type



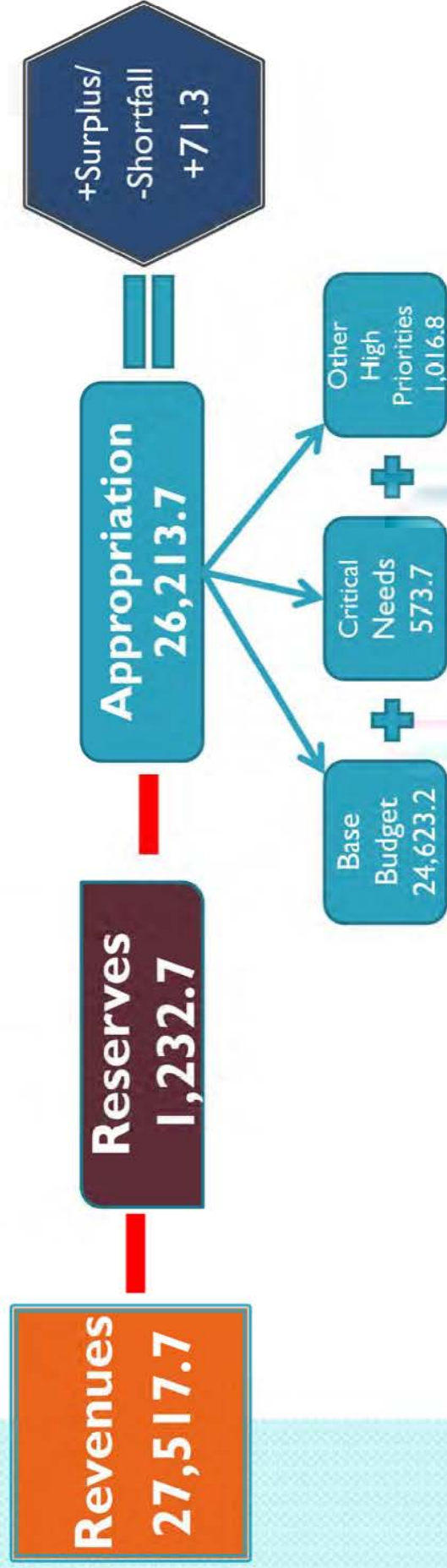
FY 2012-13 Appropriations by Agency



Long Range Financial Outlook

(General Revenue Fund
\$ in millions for FY 2013-14)

Multi Year Estimate of:



Critical Budget Drivers FY 2013-14

		Total GR	Total Major TF
Critical Needs (Includes Mandatory Increases Based on Estimating Conferences and Other Essential Needs)			
PRE K - 12 EDUCATION			
1.	Maintain Current Budget - Florida Education Finance Program (FEFP)	0.4	89.9
2.	Workload and Enrollment - Florida Education Finance Program (FEFP)	183.5	-
3.	Adjustment to Offset Tax Roll Changes (FEFP)	(45.3)	-
4.	Workload and Enrollment - VPK	19.6	-
HIGHER EDUCATION			
5.	Maintain Current Budget - Higher Education	15.0	-
6.	Workload and Enrollment - Bright Futures (BF) and Children and Spouses of Deceased / Disabled Veterans (CSDDV)	0.3	(22.9)
7.	EETF Adjustment - Bright Futures Workload - Higher Education	(75.1)	75.1
HUMAN SERVICES			
8.	Medicaid Program	287.0	878.7
9.	Federal Health Care Reform	-	849.7
10.	Kidcare Program	(1.9)	11.3
11.	Temporary Assistance for Needy Families (TANF) Cash Assistance	8.1	-
12.	Tobacco Settlement/Tobacco Awareness Constitutional Amendment	14.5	(13.4)
TRANSPORTATION AND ECONOMIC DEVELOPMENT			
13.	State Disaster Funding (Declared Disasters)	16.6	-
NATURAL RESOURCES			
14.	Everglades Restoration Litigation	32.0	-
GENERAL GOVERNMENT			
15.	Fiscally Constrained Counties - Property Tax	25.5	-
ADMINISTERED FUNDS & STATEWIDE ISSUES			
16.	Risk Management Insurance	10.0	4.3
17.	Division of Administrative Hearings Assessments	0.4	0.8
18.	Increases in Employer-Paid Benefits for State Employees	51.2	24.4
19.	Federal Health Care Reform - Impact to State Employee Health Insurance Program	31.9	15.7
Subtotal Critical Needs		573.7	1,913.6

Other High Priority Needs

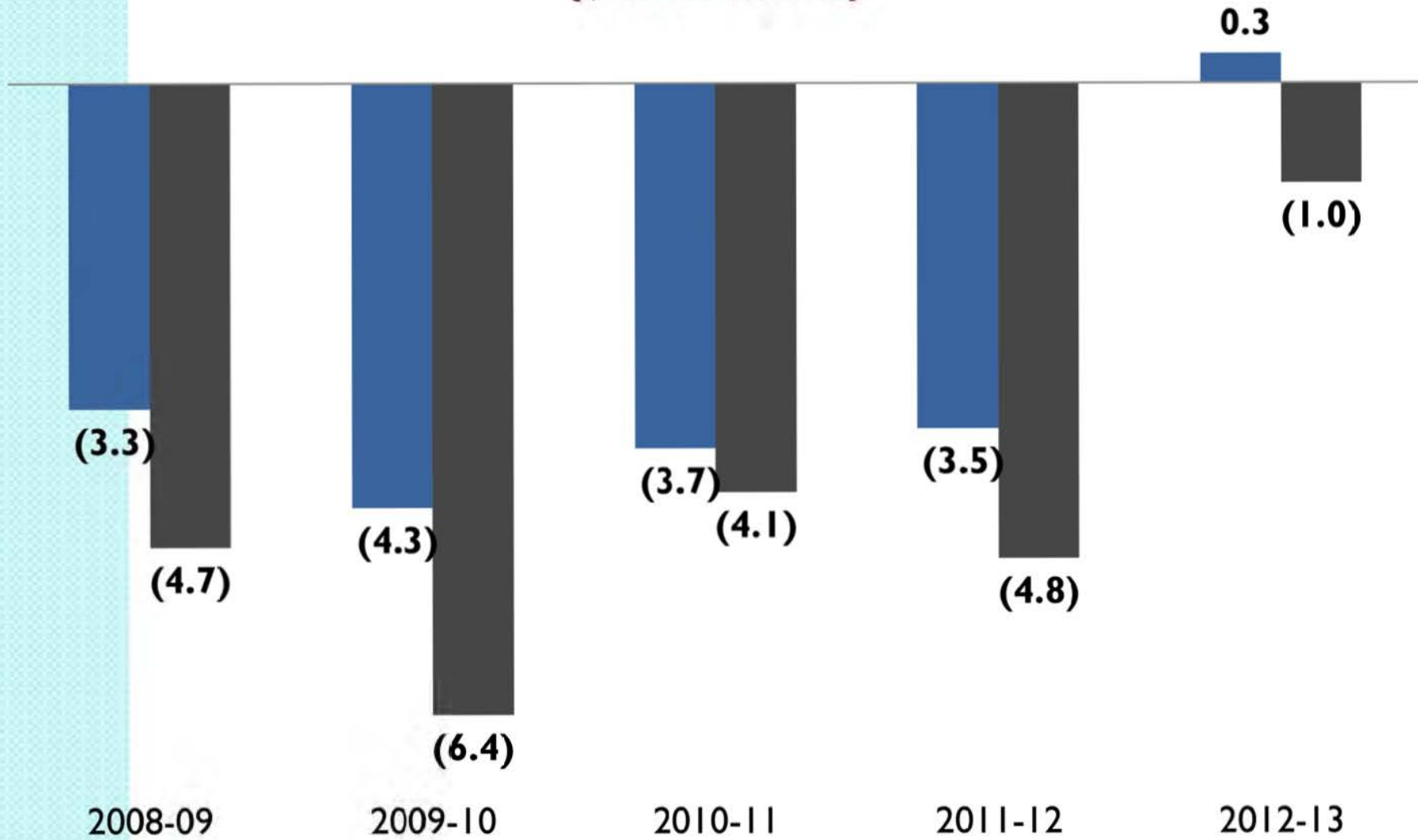
	Total GR	Total Major TF
Other High Priority Needs (Includes Other Historically Funded Issues)		
HIGHER EDUCATION		
1. Maintain Current Budget - Higher Education Discretionary Programs	2.2	-
2. Workload and Enrollment - Florida Colleges	52.2	-
3. Workload and Enrollment - Universities	28.9	-
4. Anticipated New Space Costs for Colleges & Universities	22.4	-
HUMAN SERVICES		
5. Developmentally Disabled Services	21.0	28.0
6. Children and Family Services	86.4	(16.4)
7. Health Services	45.6	84.8
8. Human Services Information Technology/Infrastructure	-	4.8
CRIMINAL JUSTICE		
9. Restore Department of Corrections Inmate Health Services Privatization Cost Savings Reduction	28.2	-
10. Restore Department of Corrections Prison Privatization Cost Savings Reduction	21.8	-
11. Department of Juvenile Justice Prevention and Intervention Programs	2.3	-
JUDICIAL BRANCH		
12. Small County Courthouses - Capital Outlay Grants	0.6	-
TRANSPORTATION AND ECONOMIC DEVELOPMENT		
13. Department of Transportation Adopted Work Program FY 2013-2017	-	6,145.9
14. Other Transportation Priorities	-	6.3
15. Economic Development and Workforce Programs	114.8	-
16. National Guard Armories and Military Affairs Priorities	9.4	-
17. Library, Cultural, Historical, and Election Priorities	16.3	-
NATURAL RESOURCES		
18. Environmental Programs Funded with Documentary Stamp Tax	9.1	99.4
19. Environmental Land Acquisition and Restoration	42.5	-
20. Other Agriculture & Environmental Programs	26.5	0.7
GENERAL GOVERNMENT		
21. Other General Government Priorities	13.0	-
ADMINISTERED FUNDS & STATEWIDE ISSUES		
22. Increase in Employer-paid Contributions for the Florida Retirement System to Fund the Unfunded Actuarial Liability (State, Universities, Community Colleges, and School Boards)	447.7	89.4
23. Maintenance, Repairs, and Capital Improvements - Statewide Buildings	25.9	31.5
Subtotal Other High Priority Needs	1,016.8	6,474.4

Long Range Financial Outlook

Unofficial Update

	September LBC Approved	December 2012 Update	Change
1 General Revenue Funds Available	27,517.7	27,853.7	336.0
2 Base Budget	24,623.2	24,607.4	(15.8)
3 Critical Needs	573.7	588.8	15.1
4 Other High Priority Needs	1,016.8	988.0	(28.8)
5 Transfer to Budget Stabilization Fund	214.5	214.5	-
6 Transfer to Lawton Chiles Endowment Fund	18.2	18.2	-
7 Reserve	1,000.0	1,000.0	-
8 Balance	71.3	436.8	365.5

Estimated Budget Shortfall* Cumulative \$21 Billion of Shortfall (\$ in billions)



* Assumes \$1 billion in reserves

■ LRFO Balance ■ Adjusted Balance

Additional Pressures on the Outlook

Example: Agency Budget Requests

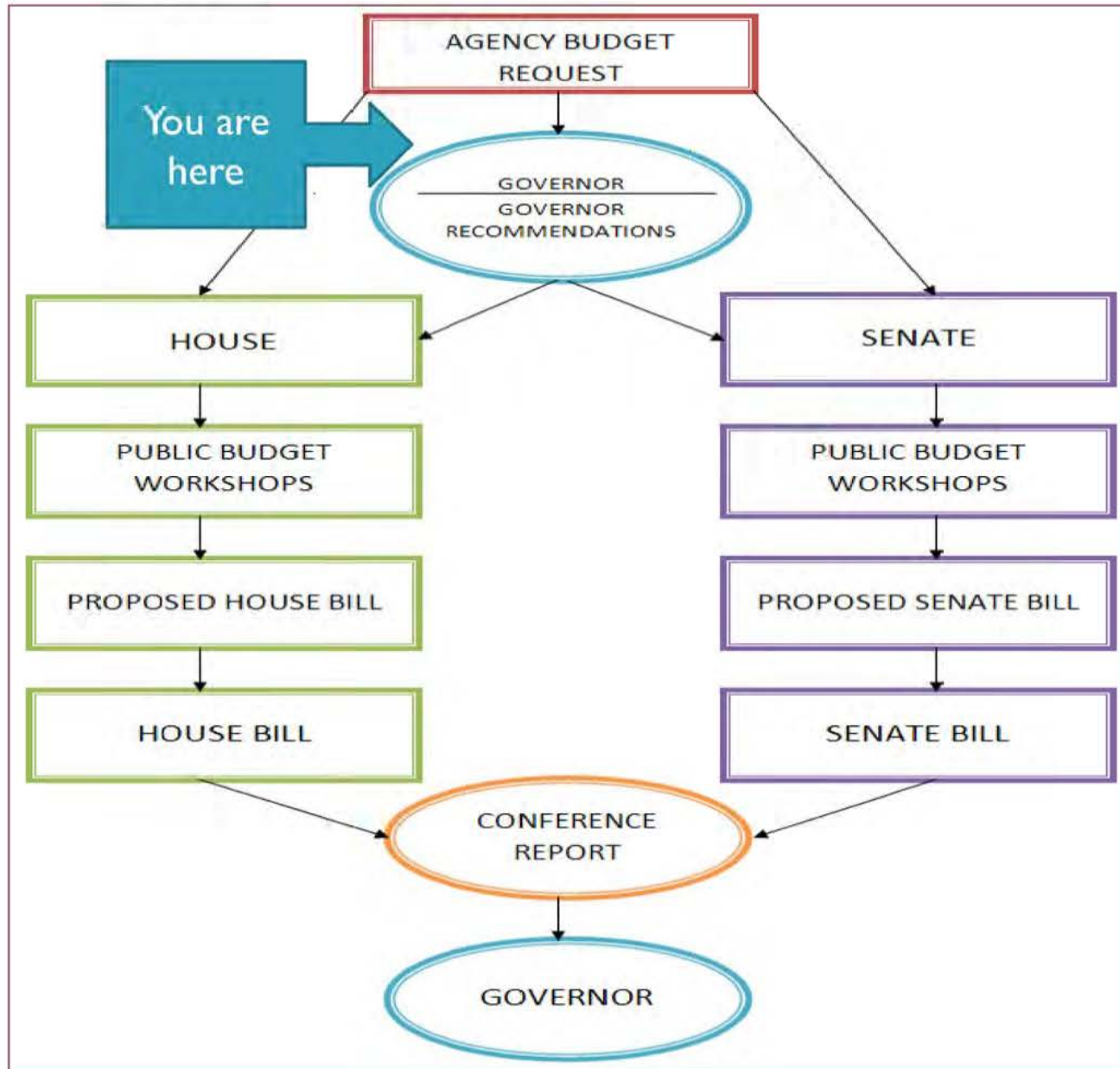
	\$s in millions
1 Balance of Official LRFO	71.3
2 Adjustments to LRFO	365.5
3 Available Balance	436.8
4 Agency Requests above LRFO*	(1,537.1)
5 Total	(1,100.3)

*Includes \$131.6 million adjustment to address a fund shift from General Revenue to the Education Enhancement Trust Fund not adopted in the agency budget request.

Examples of Other Risks:

- Fiscal Cliff
- Litigation
- Global Economy

The Appropriations Process



House Budget Process Timeline History

