



APPROPRIATIONS COMMITTEE

Tuesday, February 3, 2015
10:00 AM – 12:00 PM
212 Knott Building

Meeting Packet

Steve Crisafulli
Speaker

Richard Corcoran
Chair



The Florida House of Representatives

Appropriations Committee

Steve Crisafulli
Speaker

Richard Corcoran
Chair

AGENDA

Tuesday, February 3, 2015

212 Knott Building

10:00 AM – 12:00 PM

- I. Call to Order/Roll Call
- II. Opening Remarks by Chair Corcoran
- III. Presentation of the Governor's Recommended Budget for FY 2015-16
by Cynthia Kelly, Office of Policy and Budget, Director
- IV. Closing Remarks and Adjournment

GOVERNOR RICK SCOTT'S

KEEP FLORIDA WORKING

2015-2016 BUDGET



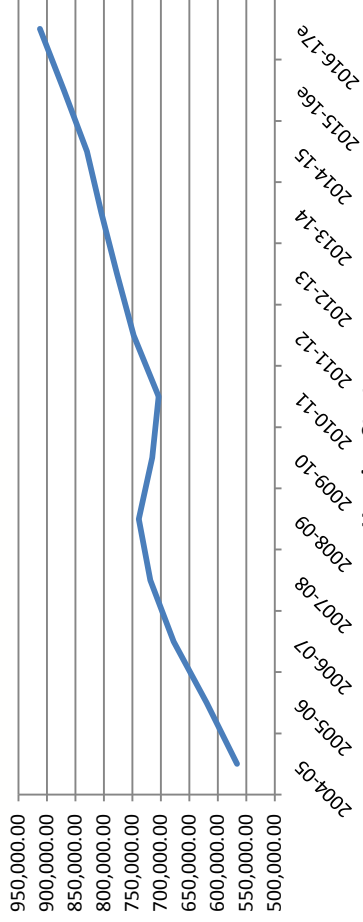
Policy and Budget Recommendations

Cutting Taxes, Investing in Education, and Improving Workforce Development

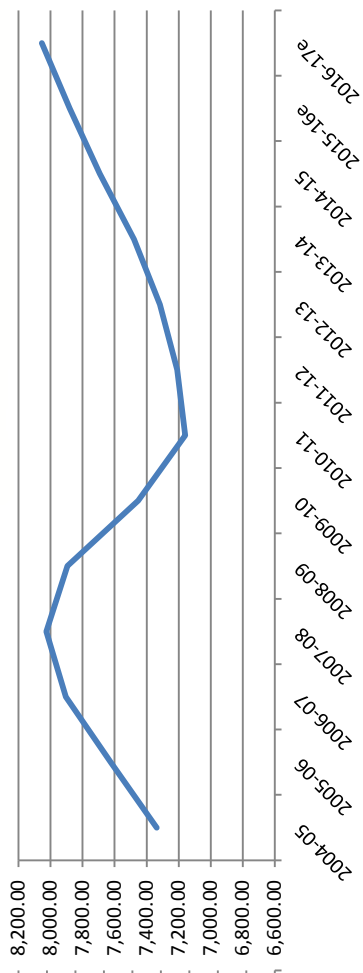
Keep Florida Working Budget

Economic Indicators Fiscal Years 2005- 2016

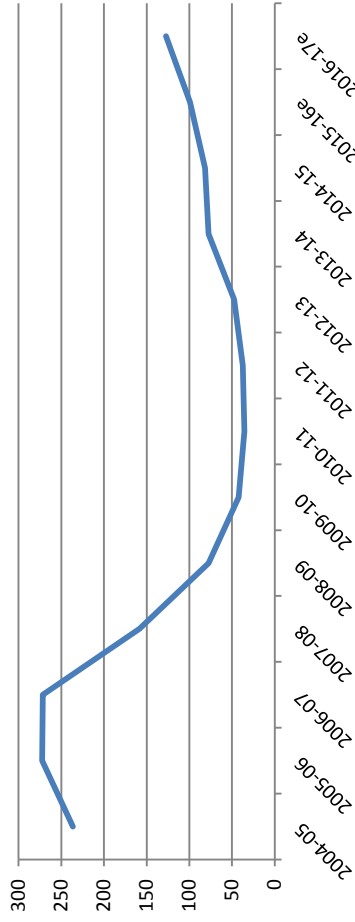
Personal Income



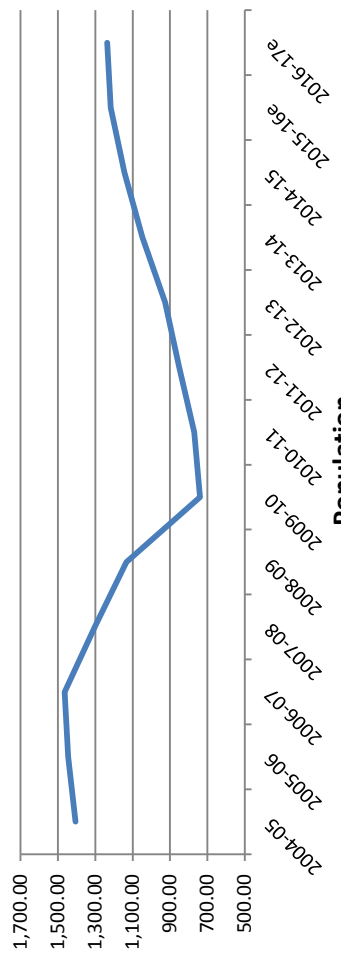
Non-Farm Employment



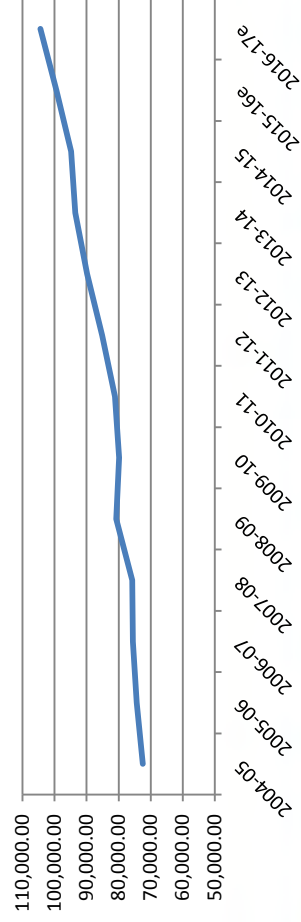
Housing Starts



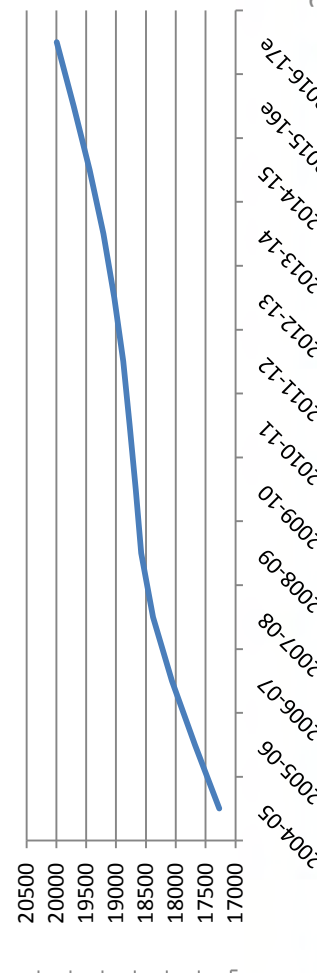
Car Registrations



Tourist Visitors



Population



Cutting Taxes, Investing in Education, and Improving Workforce Development

Keep Florida Working Budget

GOVERNOR RICK SCOTT Record of Economic Growth

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Cutting Taxes, Investing in Education, and Improving Workforce Development

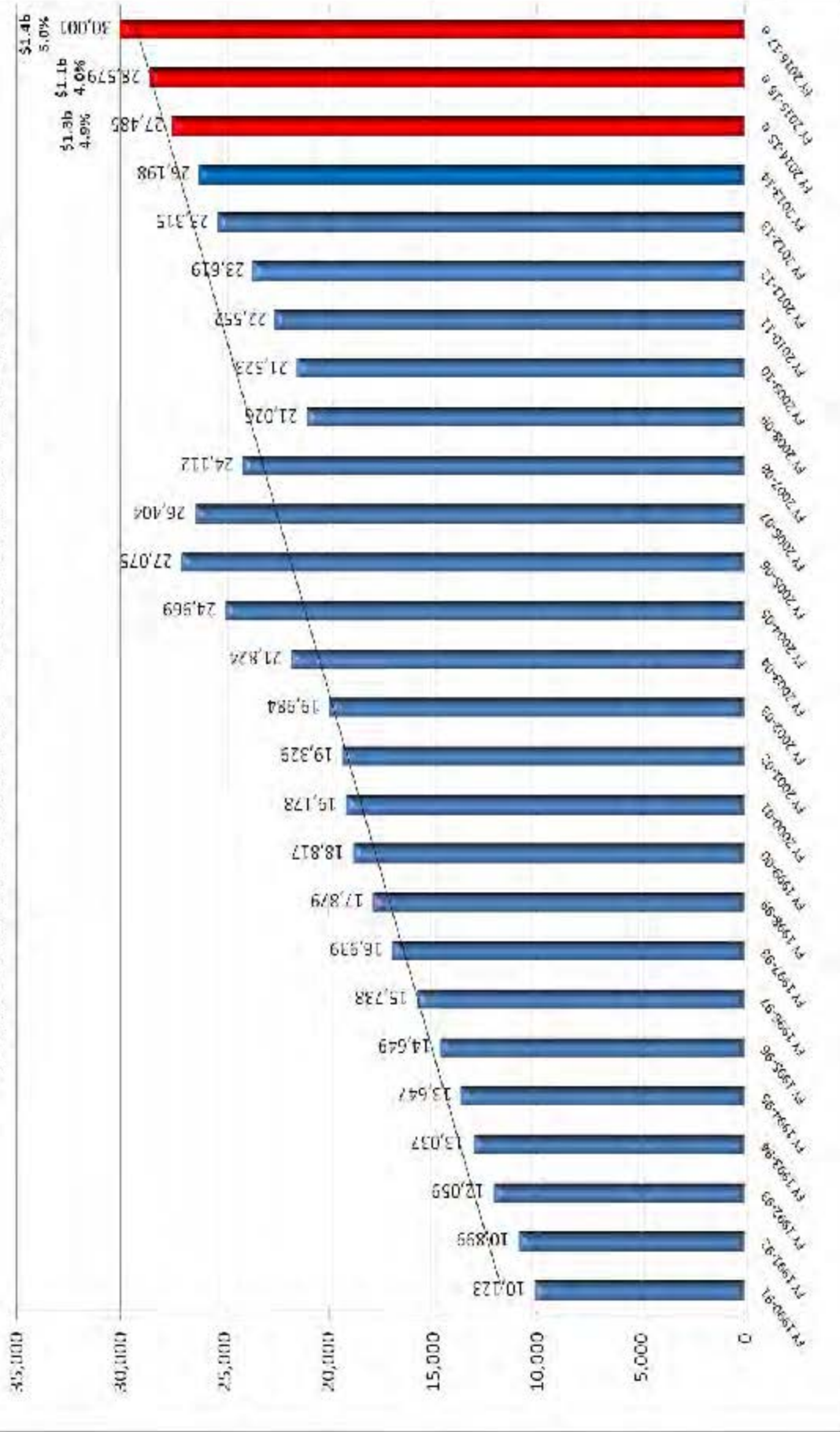
Keep Florida Working Budget

Florida Job Growth Rate Compared to US



Cutting Taxes, Investing in Education, and Improving Workforce Development

General Revenues - December 2014 REC



Four main components of Governor Scott's

Budget Recommendations:

Tax Cuts for Florida Families and Businesses

\$673 million in Tax Cuts

World-Class Education for Florida Students

Highest Per Student K-12 Funding in Florida History

Making Florida a Global Destination for Jobs

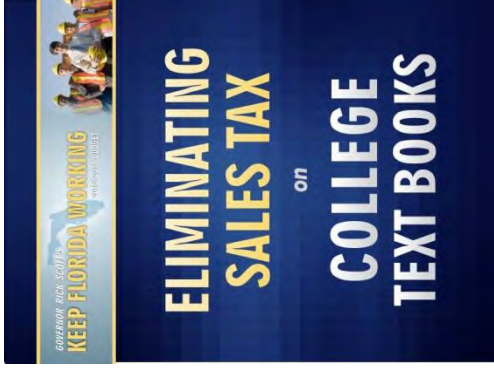
Enhancing Workforce Training
Attracting and Retaining Florida Businesses

Strengthening Florida Communities

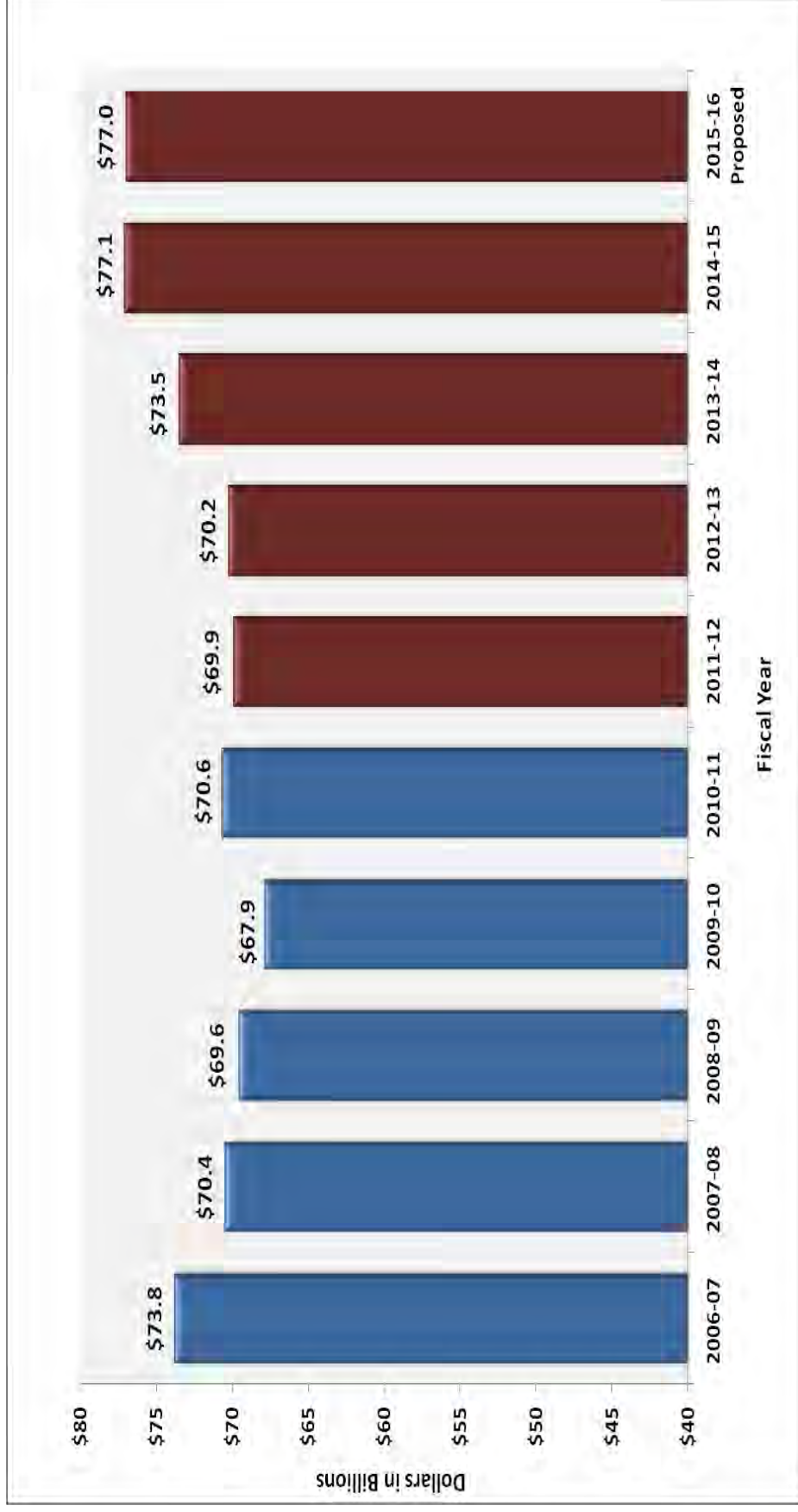
Protecting Florida's Natural Resources
Building Stronger Florida Communities
Keeping Florida Families and Communities Healthy and Safe

Tax Cuts Totaling \$673 Million for Florida Families

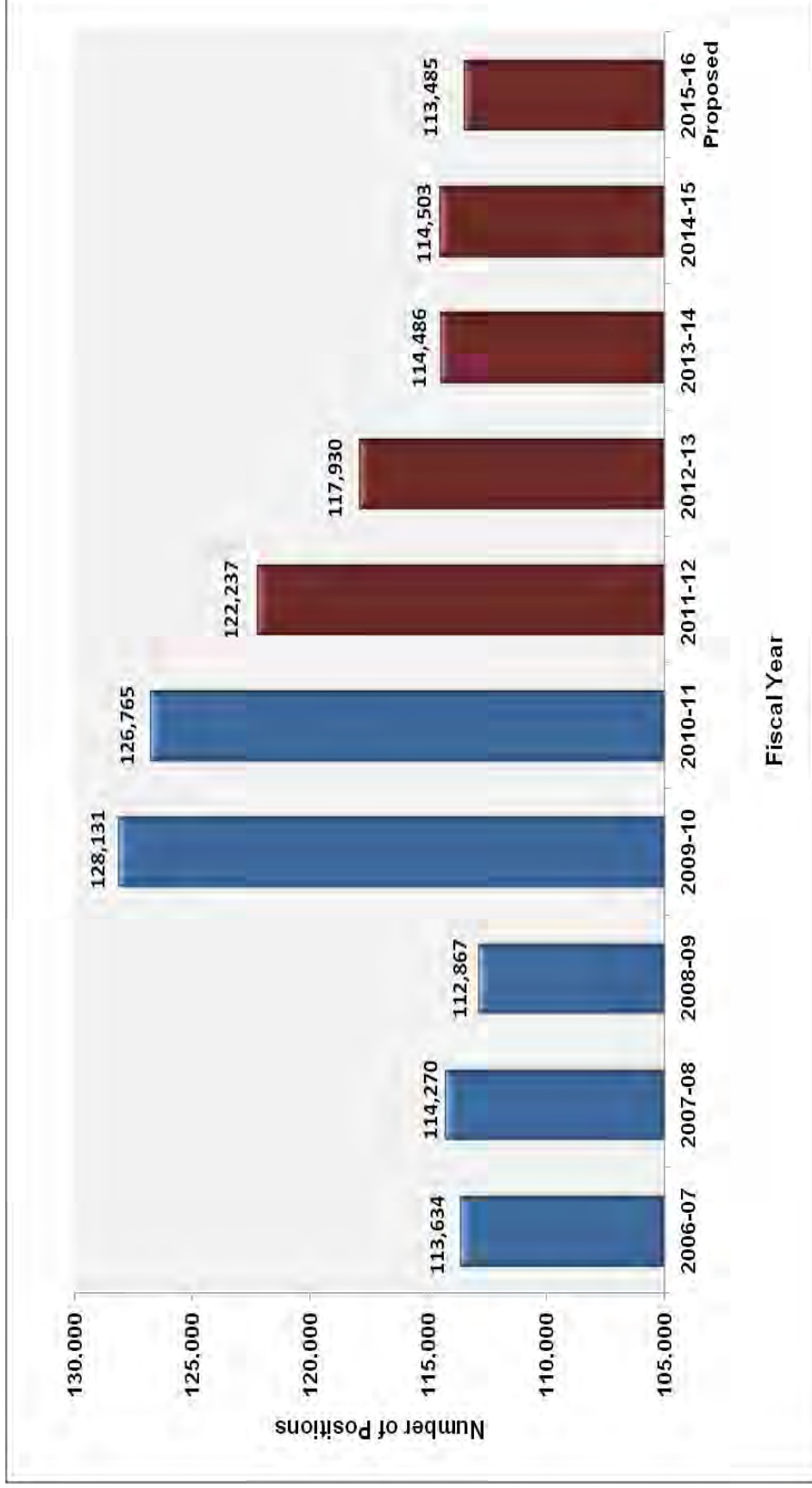
- Cut the Cellphone and TV Tax by 3.6 Percent
- Eliminate Sales Taxes on College Text Books
- Permanently Eliminate the Tax on Manufacturing Machinery and Equipment
- Further Cut the Business Tax
- 3-day Back-to-School Sales Tax Holiday



Governor's Budget Recommendations History of Appropriations



Governor's Budget Recommendations History of State Workforce

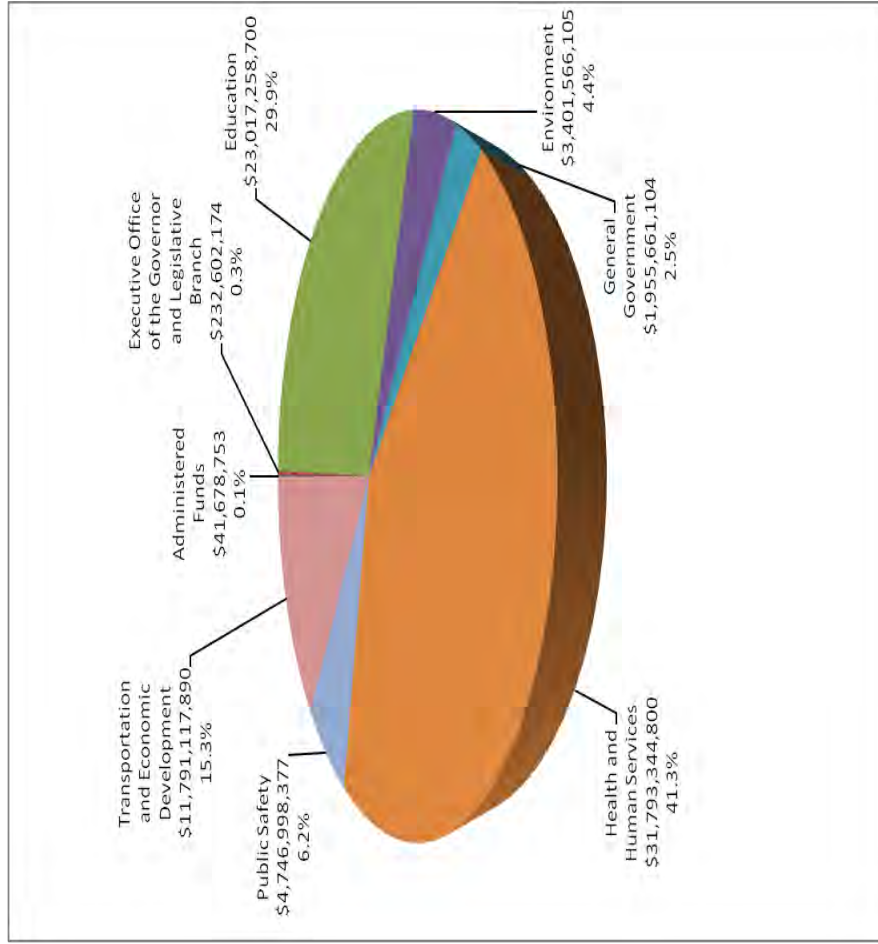


Governor's Budget Recommendations Per Capita Budget Comparison

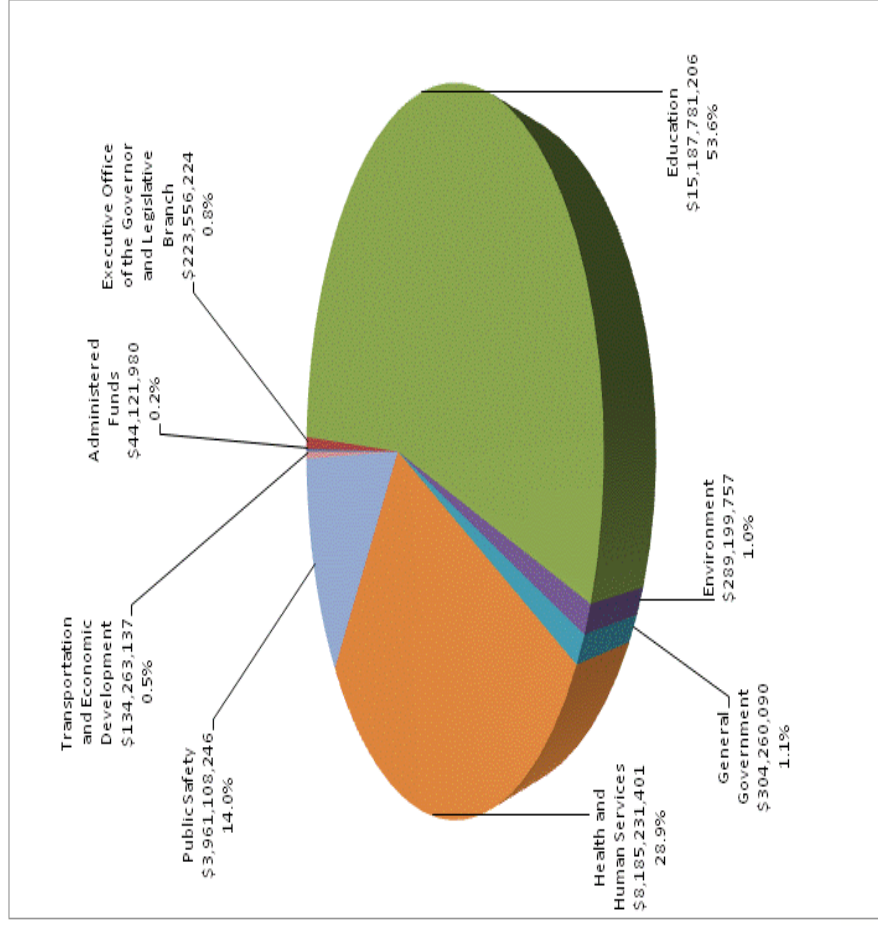
Budget Comparison FY 2000 - 2016							
Per Capita, Nominal and Real							Employees
Fiscal Year	Pop (1,000's)	Budget (\$b)	Budget per capita (nominal \$'s)	Real budget per capita			State Workers/ 1,000 residents
1999-00	15,881.7	48.7	\$3,063.9	\$3,063.9			8.0
2000-01	16,228.0	51.9	\$3,198.8	\$3,093.3			7.7
2001-02	16,551.2	48.2	\$2,913.4	\$2,768.3			7.3
2002-03	16,892.0	50.3	\$2,980.1	\$2,770.6			7.0
2003-04	17,273.8	54.5	\$3,156.8	\$2,871.6			6.8
2004-05	17,677.3	59.0	\$3,335.9	\$2,946.0			6.6
2005-06	18,062.2	65.7	\$3,639.6	\$3,097.2			6.4
2006-07	18,378.2	73.8	\$4,012.9	\$3,328.3			6.2
2007-08	18,578.9	70.4	\$3,790.9	\$3,031.7			6.2
2008-09	18,671.4	69.6	\$3,724.9	\$2,937.8			6.0
2009-10	18,770.4	67.9	\$3,615.3	\$2,823.6			6.1
2010-11	18,878.8	70.6	\$3,739.6	\$2,863.8			6.0
2011-12	19,029.4	69.9	\$3,673.3	\$2,732.6			5.7
2012-13	19,212.2	70.2	\$3,653.9	\$2,673.5			5.5
2013-14	19,442.5	73.5	\$3,780.4	\$2,723.7			5.2
2014-15	19,710.5	77.1	\$3,911.6	\$2,784.1			5.2
2015-16	19,993.6	77.0	\$3,850.2	\$2,705.5			5.1

Governor's Budget Recommendations By Policy Area

Total Budget - \$77 Billion



General Revenue - \$28.3 Billion



Governor’s Budget Recommendations Eliminate Government Waste

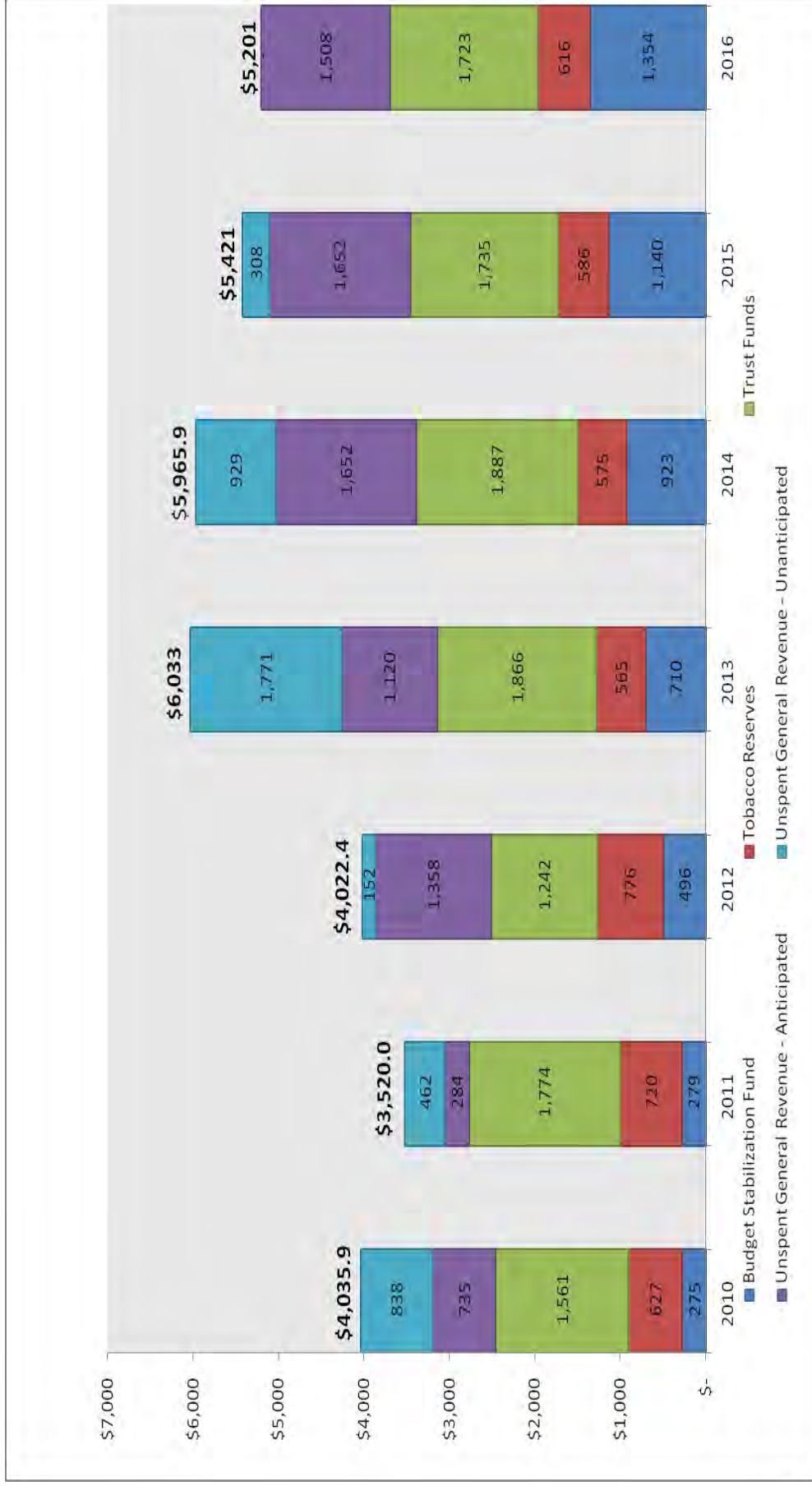
#	Reduction	Positions	General Revenue	Trust Fund	Total
1	Administrative and Operational Efficiencies	(1,353)	(27,239,138)	(65,921,382)	(93,160,520)
2	Contract and Lease Savings		(745,454)	(2,102,097)	(2,847,551)
3	Debt Service Reduction		(12,295,800)	(15,748,690)	(28,044,490)
4	Equitable Treatment of Health Insurance Payments for All State Employees		(11,821,054)	(13,016,605)	(24,837,659)
5	Elimination of Earmarks		(10,749,279)	(1,500,000)	(12,249,279)
6	Medicaid		(11,982,734)	(18,299,637)	(30,282,371)
7	Workload Adjustments		(8,776,532)	-	(8,776,532)
8	Subtotal	(1,353)	(83,609,991)	(116,588,411)	(200,198,402)
9	Unfunded Federal Budget		-	(6,146,327)	(6,146,327)
10	Eliminate Transfers/Unfunded Non-Federal Budget		-	(60,681,730)	(60,681,730)
11	Grand Total	(1,353)	(83,609,991)	(183,416,468)	(267,026,459)

Governor's Budget Recommendations

Proposed General Revenue Outlook

	(Dollars in Millions)	Recurring	Non-Recurring	Total
1	Balance Forward From FY 2014-15		1,960	1,960
2	Estimated Revenues - December 15, 2014	28,717	(46)	28,672
3	Total Revenue Estimate	28,717	1,915	30,632
4	Adjustments:			
5	Current Year Deficits		(140)	(140)
6	Current Year Reversions		52	52
7	Recurring Tax Cuts	(640)	187	(453)
8	Back to School - 3 Day Sales Tax Holiday		(34)	(34)
9	Trust Fund Sweeps		272	272
10	Transfer from the Water Protection and Sustainability TF		15	15
11	Redistribution of GR to the LATF to Implement Amendment 1	(292)	0	(292)
12	Base Budget	27,037	0	27,037
13	Total Revenue Available	748	2,267	3,015
14	Appropriations Over Base Budget			
15	Education	691	171	862
16	Health and Human Services	84	36	120
17	Public Safety	63	58	121
18	Transportation & Economic Development	0	76	76
19	General Government	1	49	50
20	Environment	0	113	113
21	Statewide Issues	2	47	50
22	Repay Budget Stabilization Fund	0	215	215
23	Reductions and Funding Shifts	(107)	7	(100)
23	Total Budget Issues	734	773	1,507
24	General Revenue Balance	14	1,494	1,508

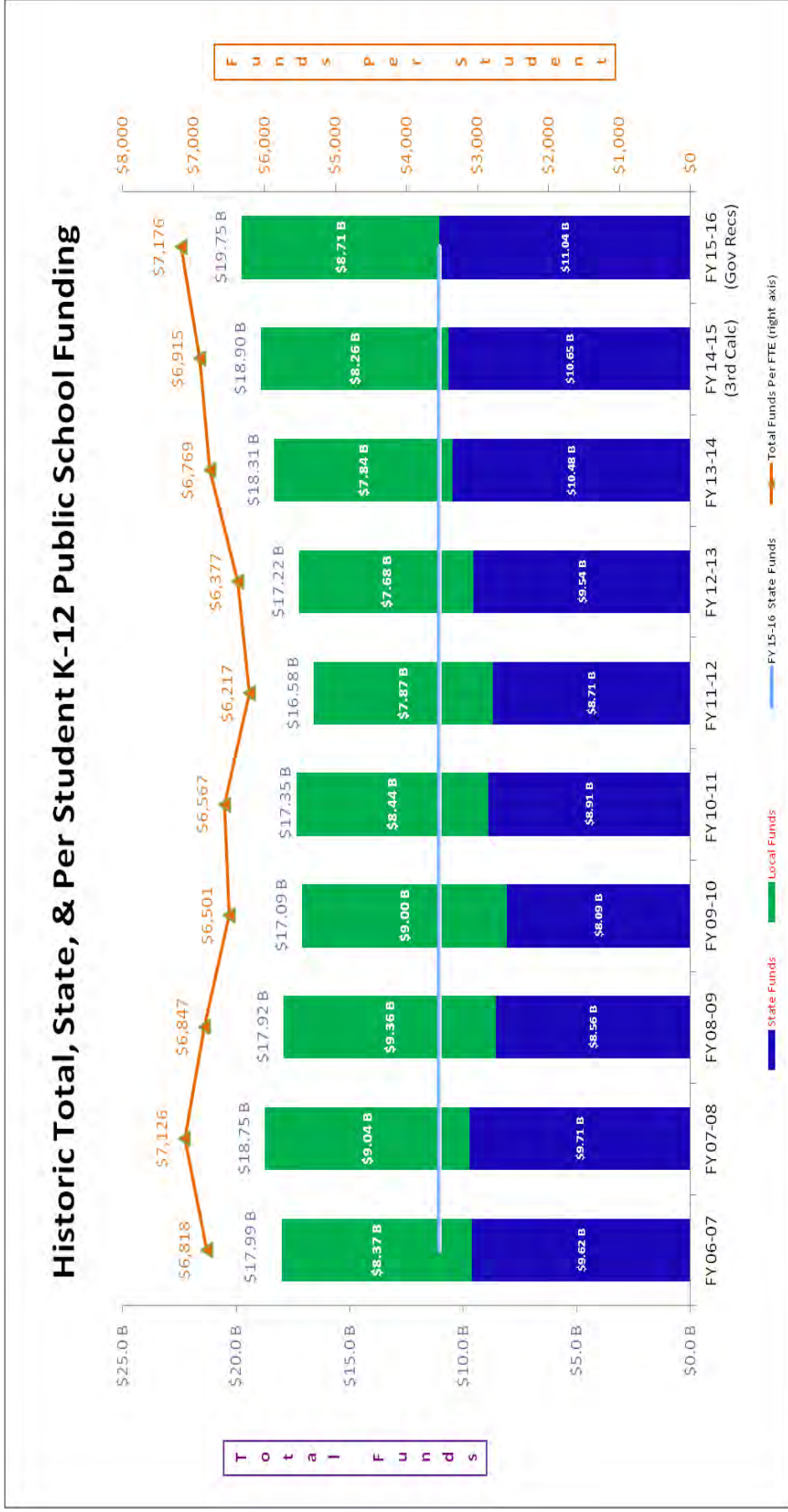
Governor's Budget Recommendations Florida Reserves



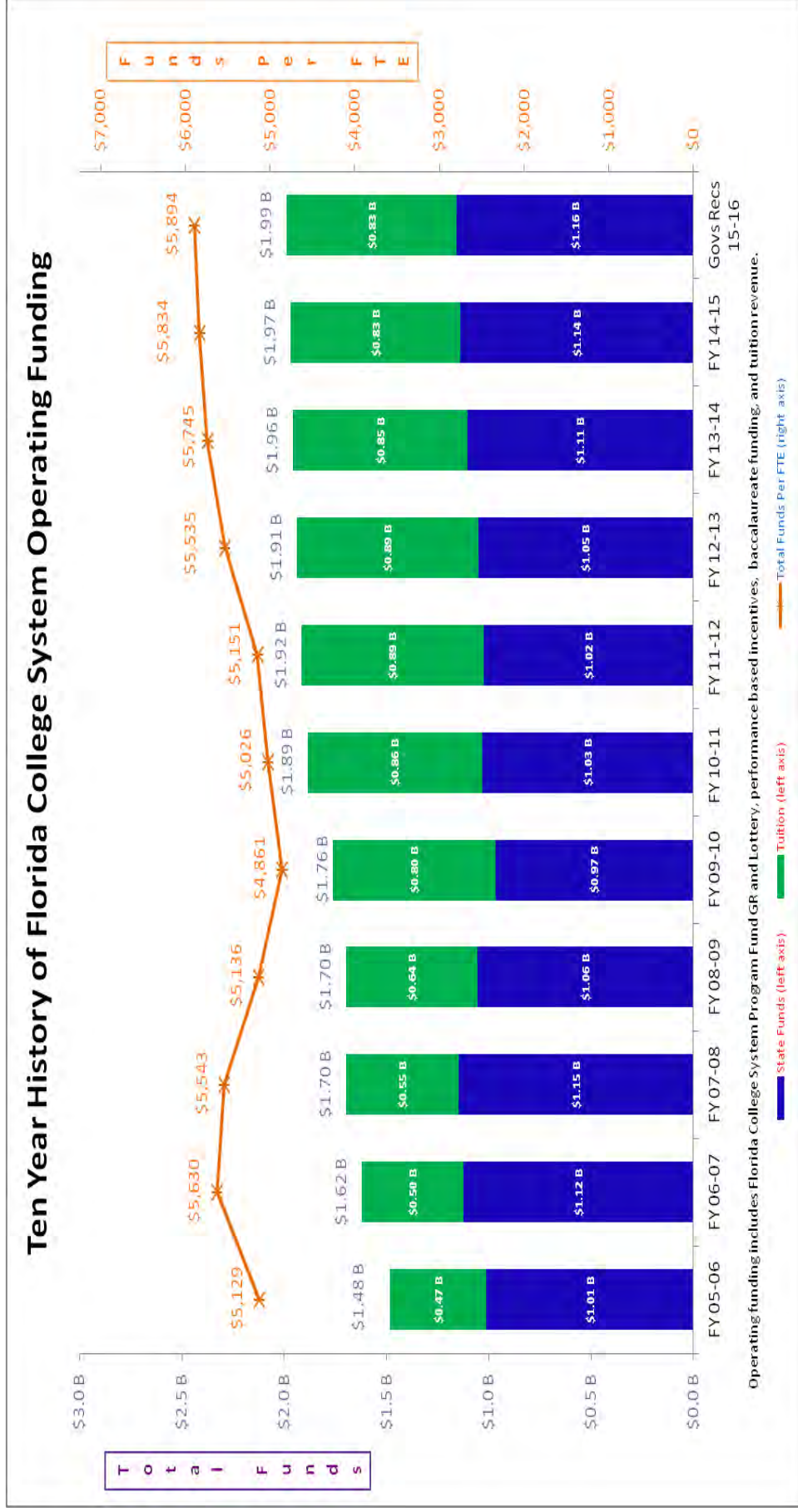
World-Class Education for Florida Students

Historic Level of Funding	Funding Amount
K-12 Public Schools – Total Funding	\$19.75 billion
K-12 Public Schools – State Funding	\$11 billion
K-12 Public Schools – Per-Student Funding	\$7,176
Florida College System – Total Funding	\$2 billion
Florida College System – State Operating Funding	\$1.17 billion
State University System – Total Core Funding	\$3.85 billion
State University System – State Core Operating Funding	\$2.10 billion

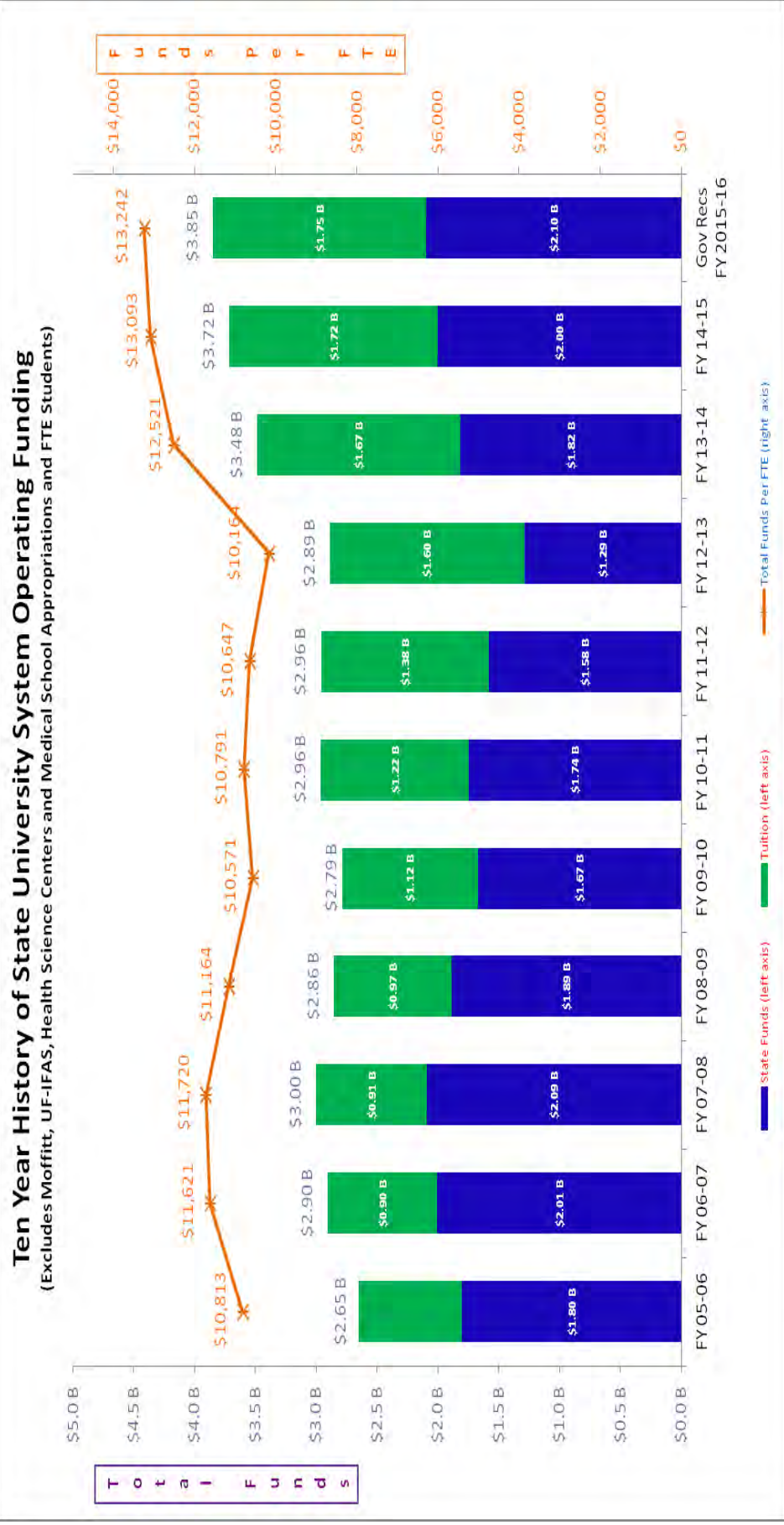
Highest Per-Student Funding in Florida's History



Florida College System Operating Funding



State University Operating Funding



Additional Education Highlights

Major Issues Funded	Amount
Performance Funding for Colleges, Universities, and Workforce Programs	\$470 Million
Fixed Capital Outlay	\$477.1 Million
Early Learning Funding	\$1.1 Billion
Technical Center Rapid Response Grant	\$20 Million

The Governor’s budget recommends a zero percent tuition increase for State Universities, State Colleges, and School District Workforce Programs.

Making Florida a Global Destination for Jobs

M a j o r I s s u e s F u n d e d	A m o u n t
Economic Development Tools	\$85 Million
Workforce Training for High Wage Careers	\$30 Million
Quick Response Training	\$12.1 Million
Economic Development Public-Private Partnership	\$122.4 Million
VISIT Florida	\$85 Million
Export Diversification and Expansion	\$1 Million
State Transportation Work Program	\$9.1 Billion

Strengthening Florida Communities Protecting Florida’s Natural Resources

Major Issues Funded	Amount
Everglades Restoration	\$150 Million
Florida Forever and Increased Land Management	Over \$150 Million
Springs	\$50 Million
Keys Wastewater Improvements	\$50 Million
Sustainable Water Supply	\$50 Million
Beach Projects	\$25 Million
State Park Facility Improvements	\$19 Million
Citrus Research, Management and Production	\$15.4 Million

The Governor’s proposed budget fully complies with Amendment 1 by including over \$757 million for land and water programs funded from documentary stamp tax revenues.

Amendment 1 Implementation

Sources	Amount
Distributions to Environmental Funds	\$465.6
Redirect from General Revenue	\$292.1
33% of Documentary Stamp Taxes	\$757.7
Additional Trust Fund balances	\$15.7
Total Sources - Documentary Stamp Tax	\$773.4

Funding Recommendations	Amount
Everglades	\$150.0
Springs	\$50.0
Land Acquisition/Management	\$130.0
Land Management (Formerly CARL Trust Fund)	\$67.0
Beaches	\$25.0
Continuation Debt Service	\$177.6
Continuation Environmental Spending	\$156.3
Keys Wastewater	\$17.5
Total Land Acquisition Trust Fund	\$773.4

Additional General Revenue	Amount
Water Supply	\$50.0
Keys Wastewater	\$32.5
Total Additional General Revenue	\$82.5

Keeping Florida Families Healthy

Major Issues Funded	Amount
Brain Disorder Research	\$8 Million
Child Welfare	\$55.5 Million
Enriching Seniors	\$ 7.7 Million
Developmental Disabilities	\$8 Million
Veterans Nursing Homes	\$ 7.4 Million
Mental Health and Substance Abuse Programs	\$22 Million

Keeping Florida Families Safe

M a j o r I s s u e s F u n d e d	A m o u n t
Fund Essential Position Vacancies in Corrections	\$17.5 Million
Correctional Inmate Food Service Contract	\$11 Million
Correctional and Juvenile Facilities Maintenance and Repair	\$20 Million
Expand Juvenile Prevention Programs	\$2.1 Million
Replace the State's Computerized Criminal History System	\$3.8 Million
Law Enforcement Training	\$4.8 Million
Courthouse Facilities	\$16.9 Million

General Government Highlights

M a j o r I s s u e s F u n d e d	A m o u n t
Fleet Management Information System Replacement	\$1.7 Million
Real Estate Optimization – Phase 1	\$0.7 Million
Florida Facilities Pool Improvements	\$8.2 Million
Florida National Guard Armories	\$12.0 Million

Office of Policy and Budget

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