



APPROPRIATIONS COMMITTEE

Tuesday, December 1, 2015
12:00 PM – 3:00 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, December 1, 2015
212 Knott Building
12:00 PM – 3:00 PM

- I. Call to Order/Roll Call
- II. Opening Remarks by Chair Corcoran
- III. Presentation of the Governor's Recommended Budget for FY 2016-17
by Cynthia Kelly, Office of Policy and Budget, Director
- IV. Closing Remarks and Adjournment

FLORIDA FIRST

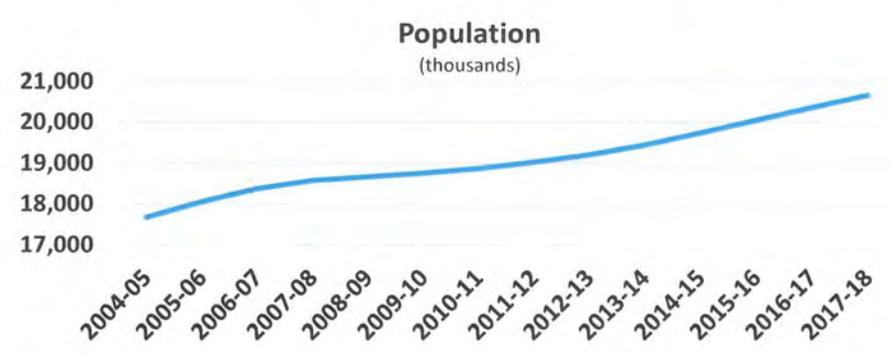
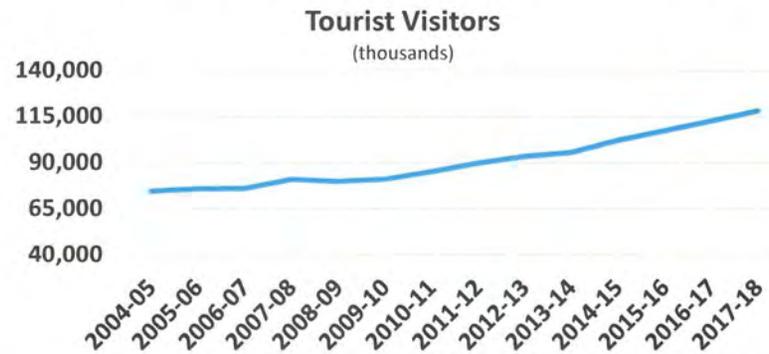
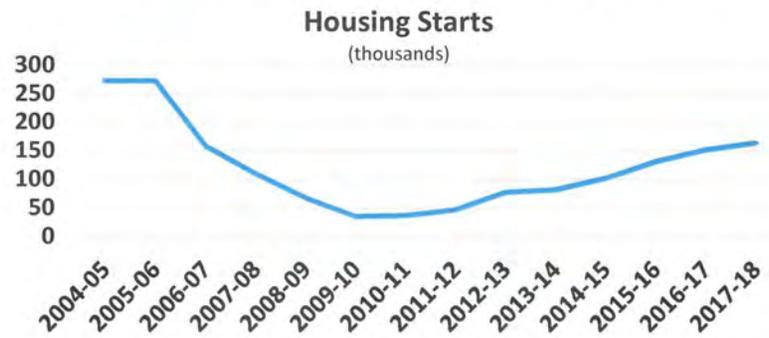
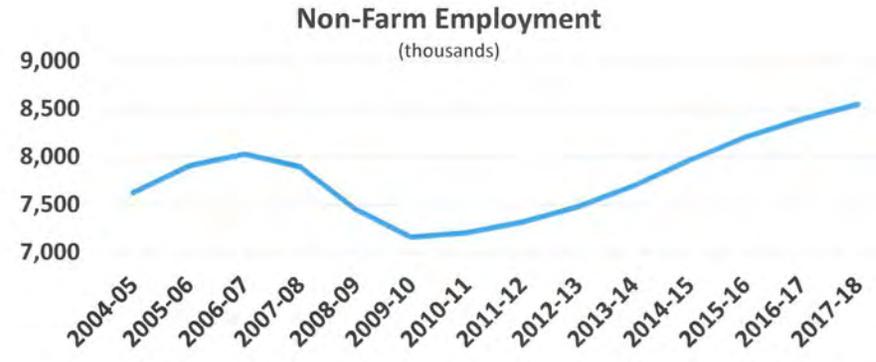
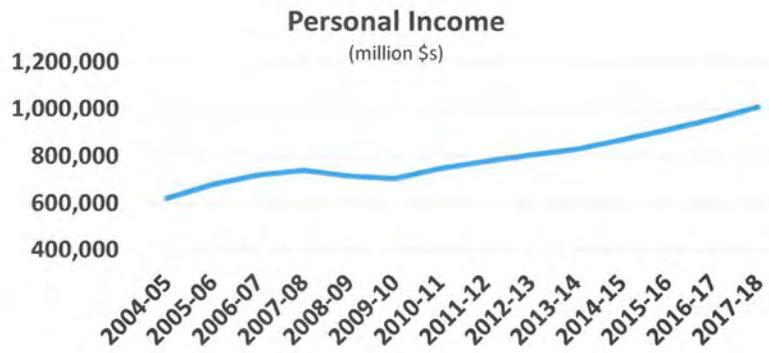
GOVERNOR RICK SCOTT'S FLORIDA FIRST BUDGET 2016-2017



Policy and Budget Recommendations

FLORIDA FIRST

GOVERNOR RICK SCOTT'S FLORIDA FIRST BUDGET 2016-2017



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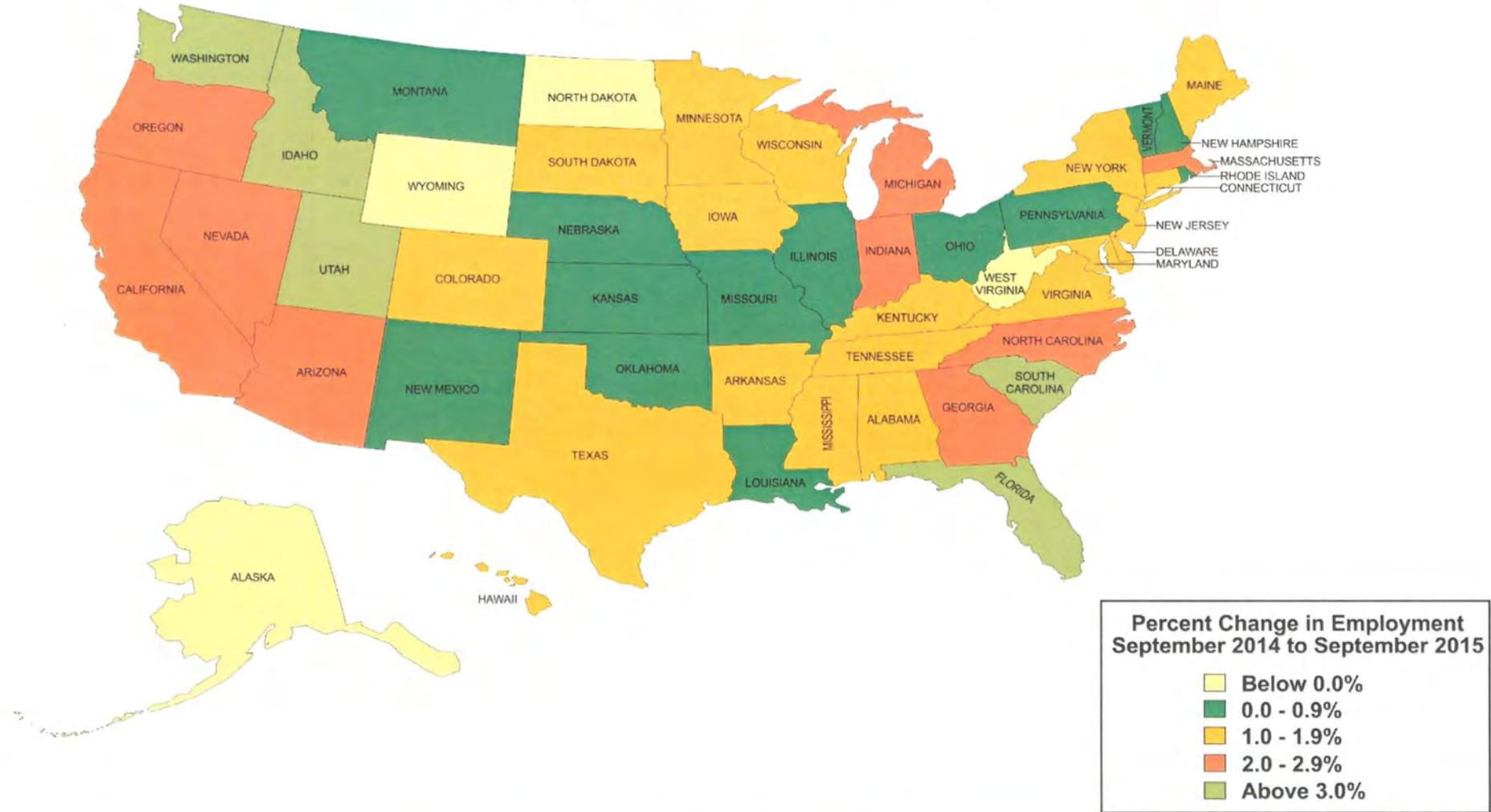
GOVERNOR RICK SCOTT'S FLORIDA FIRST BUDGET 2016-2017

GOVERNOR RICK SCOTT Record of Economic Growth

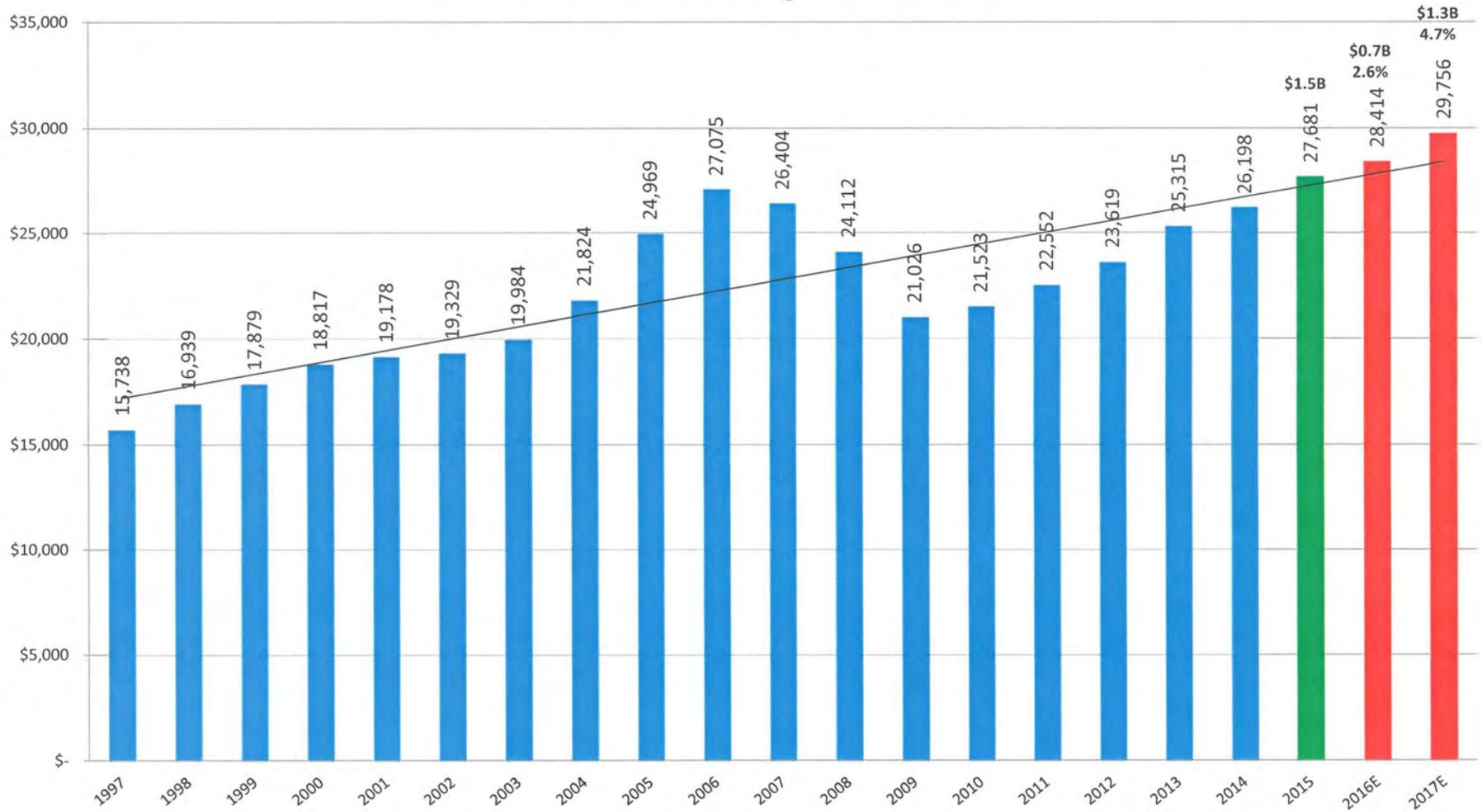
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Florida Job Growth Compared to US



General Revenue - August 2015 REC



Governor Scott's priorities to help diversify the economy to make Florida First in job creation:

Tax Cuts for Florida Families and Businesses

Over \$1 billion in Tax Cuts

Making Florida more Competitive

Help small businesses succeed

**Investing Historic Funding in K-12 Education,
State Colleges, and Universities**

Florida will have the most highly skilled
workforce in the world

FLORIDA FIRST

GOVERNOR RICK SCOTT'S FLORIDA FIRST BUDGET 2016-2017

-  **PERMANENTLY ELIMINATE INCOME TAX ON MANUFACTURING AND RETAIL BUSINESSES**
\$770 MILLION IN ANNUAL SAVINGS FOR RETAILERS AND MANUFACTURERS
-  **PERMANENTLY ELIMINATE THE TAX ON MANUFACTURING MACHINERY AND EQUIPMENT**
\$76.9 MILLION IN ANNUAL SAVINGS FOR MANUFACTURERS
-  **CUT THE TAX ON COMMERCIAL LEASES**
\$339 MILLION IN SAVINGS FOR FLORIDA BUSINESSES OVER THE NEXT 2 YEARS
-  **EXTEND THE SALES TAX EXEMPTION ON COLLEGE TEXTBOOKS**
\$46 MILLION IN SAVINGS FOR COLLEGE STUDENTS
-  **SAVINGS FOR FAMILIES WITH SALES TAX HOLIDAYS**
\$72.8 MILLION IN SAVINGS FOR BACK TO SCHOOL AND DISASTER PREPAREDNESS

Florida Enterprise Fund - \$250 Million

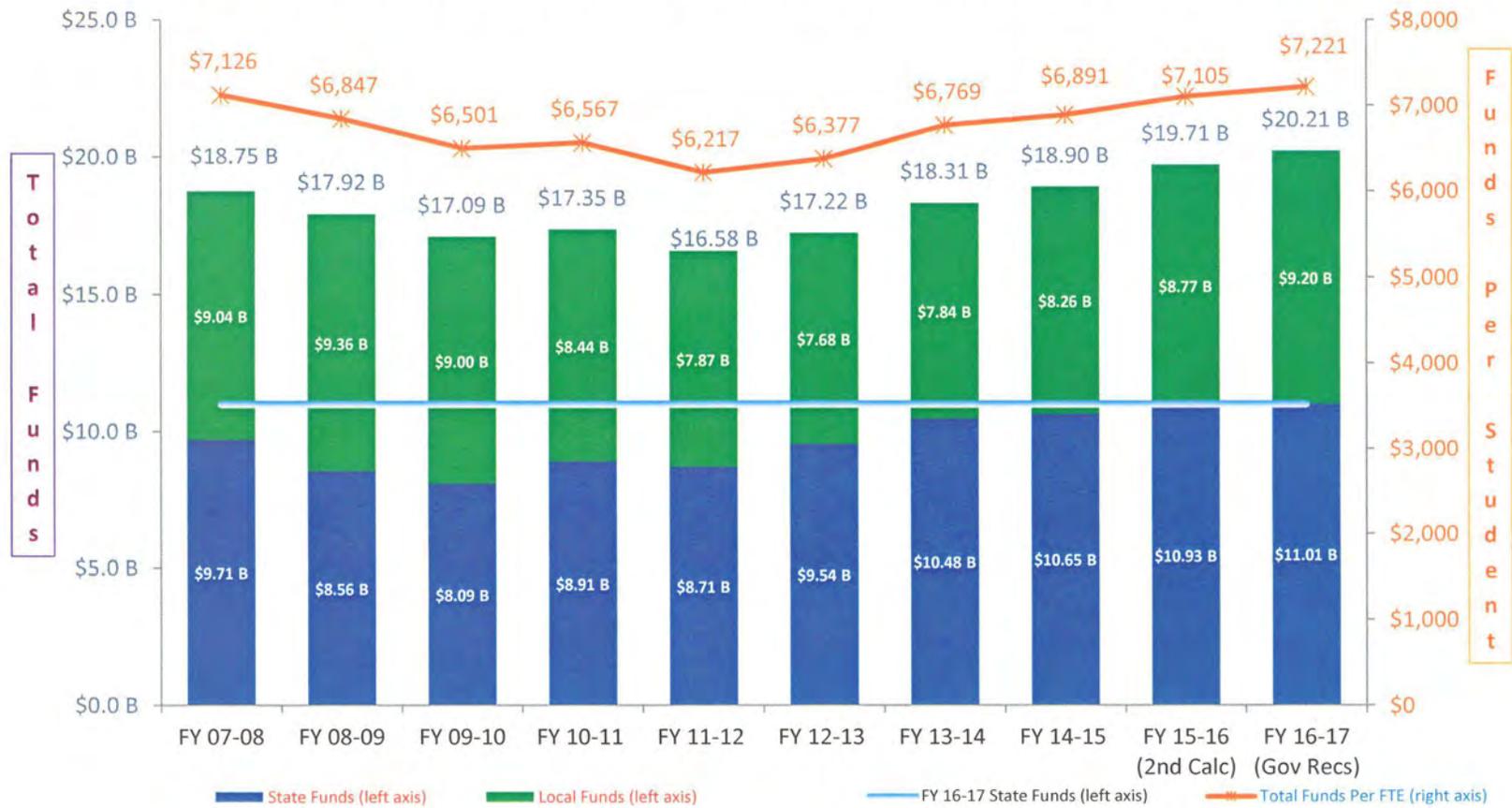
- Compete against Texas, diversify Florida's economy and support small business.
- One-time appropriation.
- Money remains available until it is spent and will not revert.
- Dedicated funding will fall in line with business planning, not on a fiscal year-to-year basis.
- Streamlined approval process to only require approval of Governor, Senate President & Speaker of the House.
- Continues strong accountability that protects taxpayer money until jobs are created.

Making FLORIDA FIRST in Education

Historic Level of Funding	Funding Amount
K-12 Public Schools – Total Funding	\$20.21 billion
K-12 Public Schools – State Funding	\$11.01 billion
K-12 Public Schools – Per-Student Funding	\$7,221
Florida College System – Total Operating Funding	\$2.03 billion
Florida College System – State Operating Funding	\$1.20 billion
State University System – Total Operating Funding	\$3.97 billion
State University System – State Operating Funding	\$2.18 billion

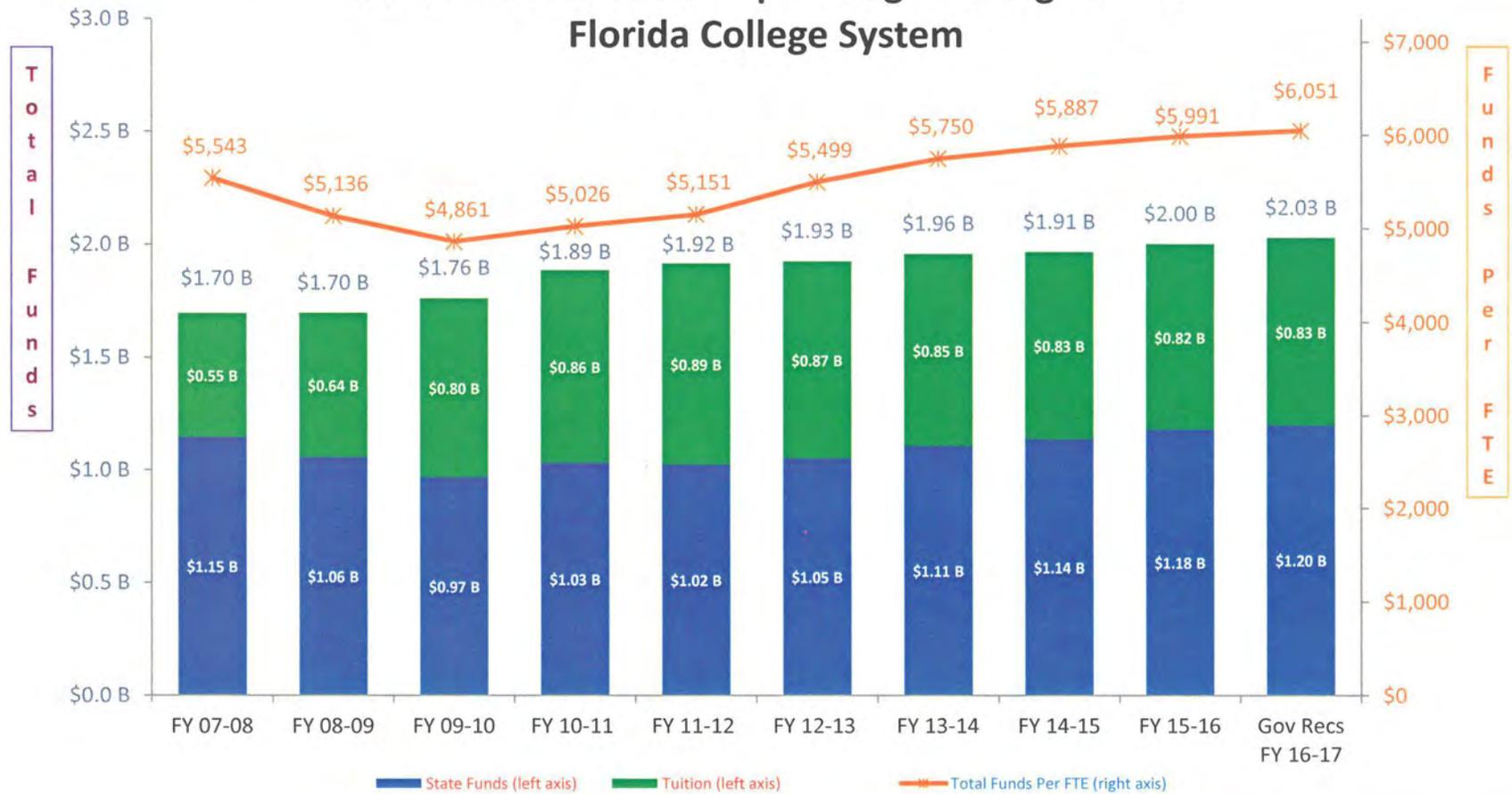
Making FLORIDA FIRST in Education

Historic Total, State, & Per Student K-12 Public School Funding



Making FLORIDA FIRST in Education

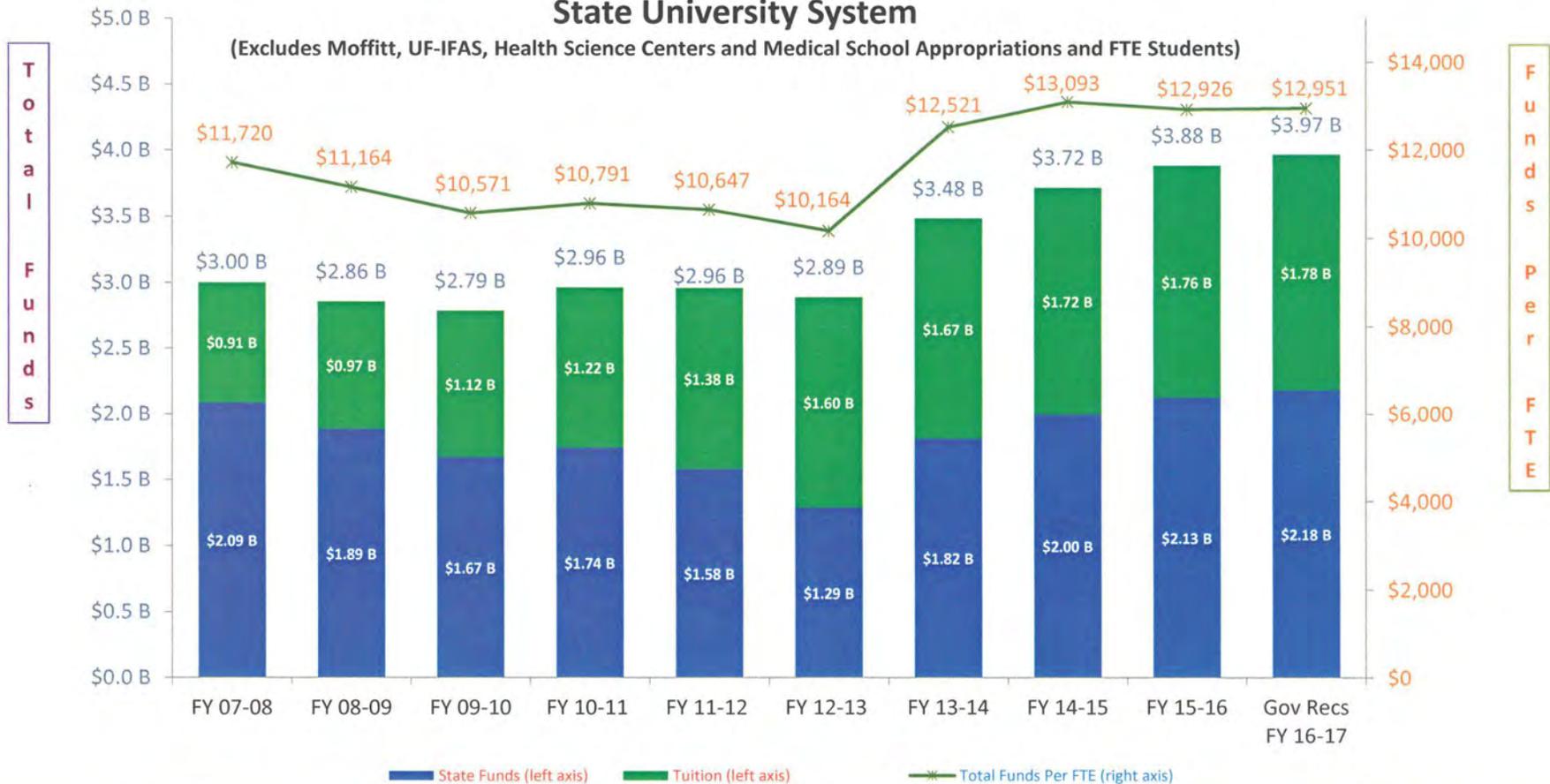
Historic Total & State Operating Funding for the Florida College System



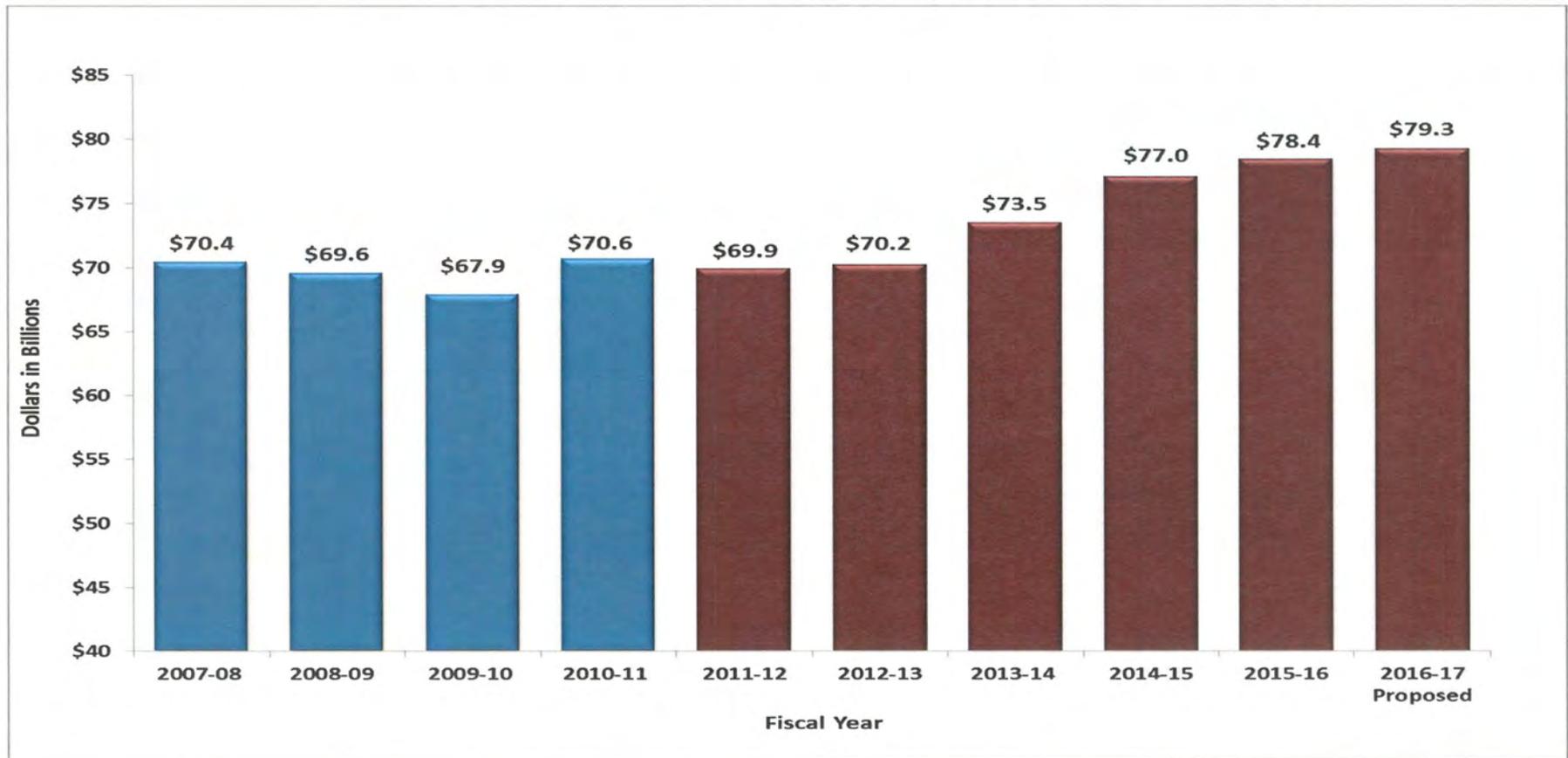
Making FLORIDA FIRST in Education

Historic Total & State Operating Funding for the State University System

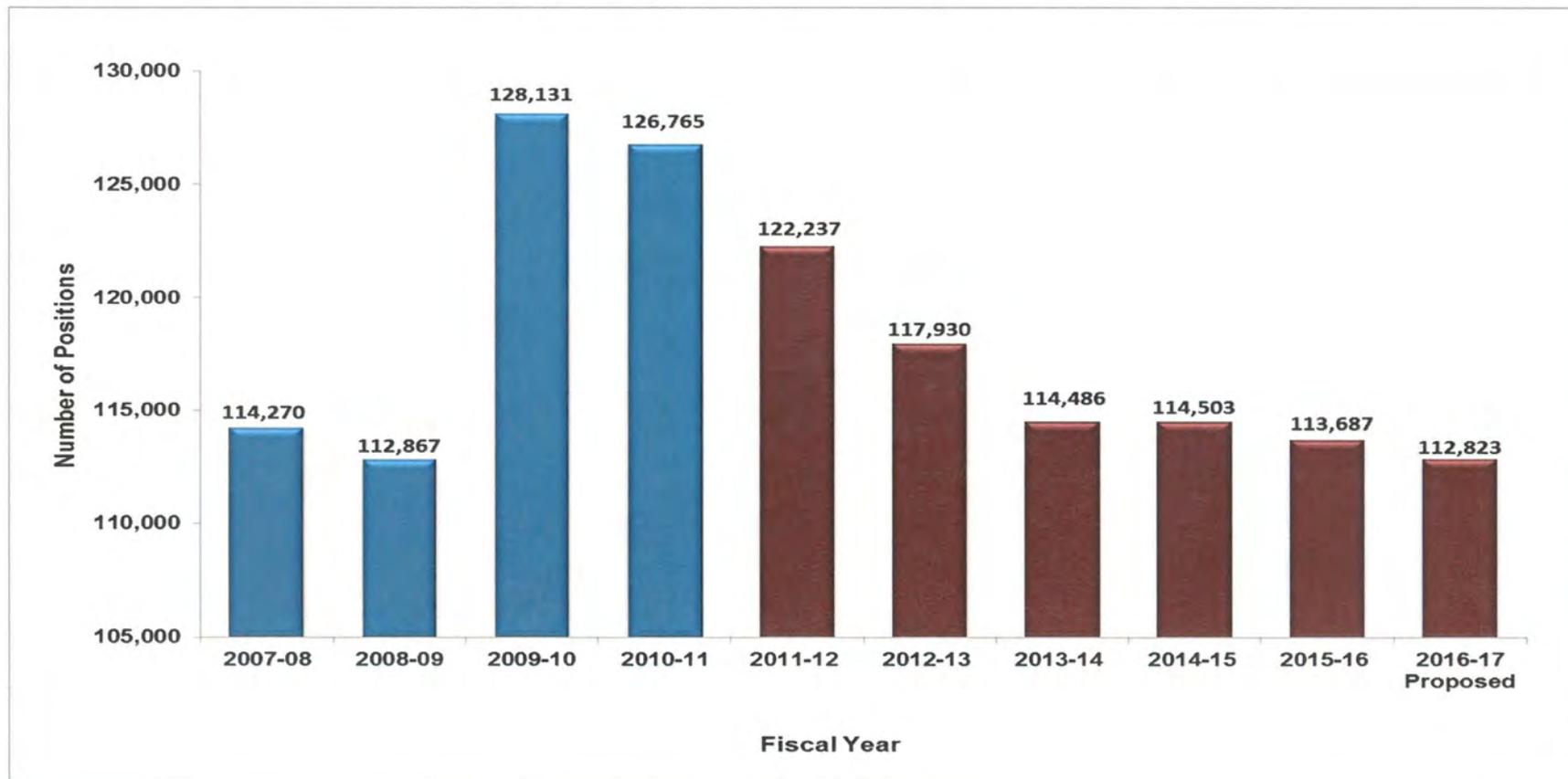
(Excludes Moffitt, UF-IFAS, Health Science Centers and Medical School Appropriations and FTE Students)



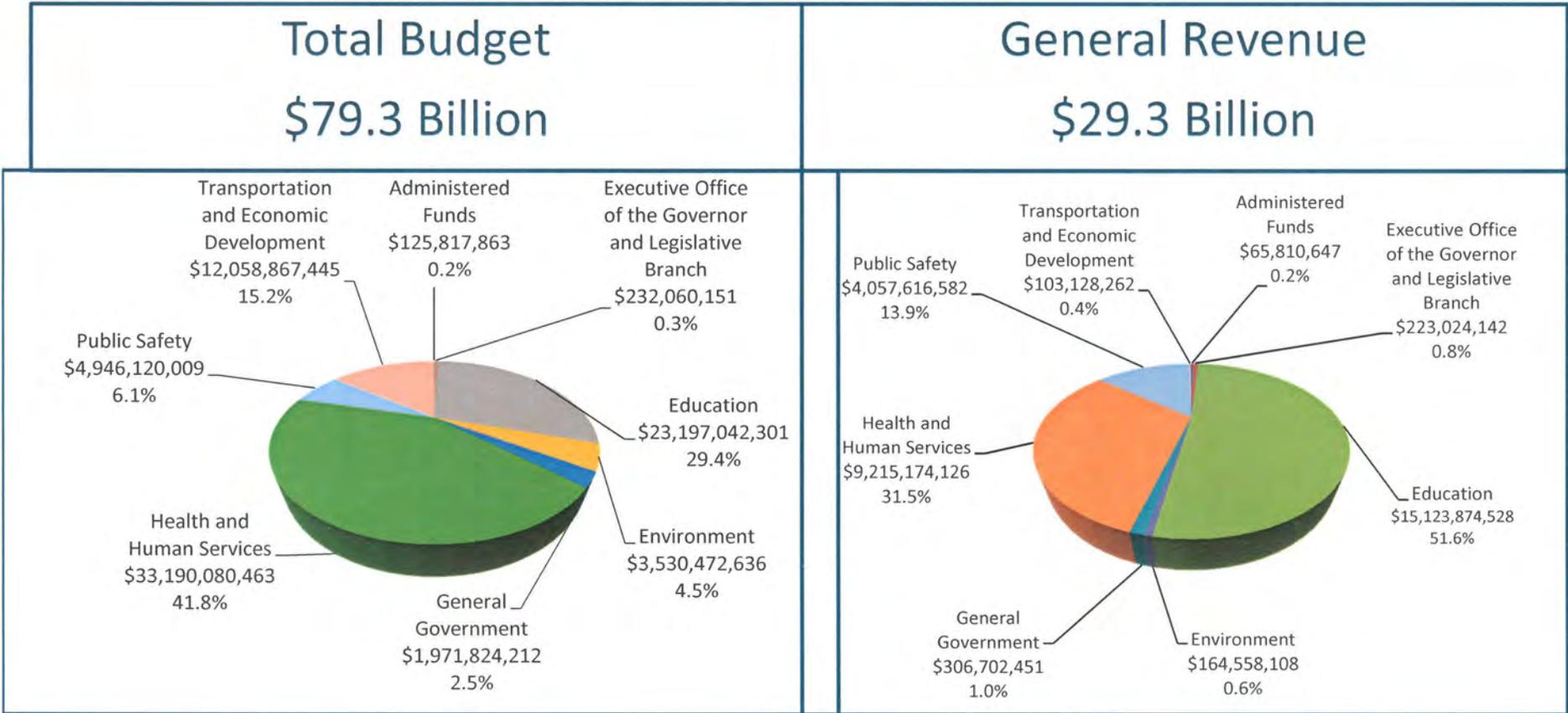
Governor's Budget Recommendations History of Appropriations



Governor's Budget Recommendations History of State Workforce



Governor's Budget Recommendations By Policy Area



Governor's Budget Recommendations Budget Savings

#	Reduction	Positions	General Revenue	Trust Fund	Total
1	Administrative and Operational Efficiencies	(1,368)	(4,793,309)	(44,075,243)	(48,868,552)
2	Contract and Lease Savings		(2,709)	(5,746,721)	(5,749,430)
3	Debt Service Reduction		-	(51,089,389)	(51,089,389)
4	Equitable Treatment of Health Insurance Payments for All State Employees		(11,482,677)	(12,964,512)	(24,447,189)
5	Elimination of Earmarks		(8,716,010)	(3,925,538)	(12,641,548)
6	Health Care Savings		(110,584,626)	(174,353,859)	(284,938,485)
7	Subtotal	(1,368)	(135,579,331)	(292,155,262)	(427,734,593)
8	Unfunded Budget		-	(21,111,226)	(21,111,226)
10	Grand Total	(1,368)	(135,579,331)	(313,266,488)	(448,845,819)

Governor's Budget Recommendations Proposed General Revenue Outlook

	(\$ in millions)	Recurring	Non-Recurring	Total
1	<i>Balance Forward From FY 2015-16</i>		1,803.5	1,803.5
2	<i>Estimated Revenues - October 16, 2015</i>	29,880.6	(31.3)	29,849.3
3	<i>Total Revenue Estimate</i>	29,880.6	1,772.2	31,652.8
4	<i>Less Adjustments:</i>			
5	Current Year Adjustments		(4.5)	(4.5)
6	Trust Fund Sweeps		237.5	237.5
7	Adjustment to Planned Reversions - Tier 3 Bonus Plan		(30.5)	(30.5)
8	Tax Cuts:			
9	Corporate Income Tax Elimination for Manufacturers and Retailers	(769.7)	384.8	(384.9)
10	Sales Tax M & E	(59.7)	59.7	0.0
11	Sales Tax Textbooks	0.0	(36.2)	(36.2)
12	Sales Tax Commercial Rent - .36%	(91.5)	53.4	(38.1)
13	Sales Tax Commercial Rent - .64%	0.0	(67.8)	(67.8)
14	Sales Tax Holiday 10 day Back to School	0.0	(56.1)	(56.1)
15	Sales Tax Holiday 9 day Disaster Preparedness	0.0	(3.4)	(3.4)
16	DOR Appropriation to Implement Sales Tax Holidays		(0.5)	(0.5)
17	<i>Total Revenue Available</i>	28,959.7	2,308.6	31,268.3
18	Base Budget	28,252.8	0.0	28,252.8
19	<i>Appropriations Over Base Budget</i>			
20	Education	129.7	102.7	232.3
21	Health and Human Service	695.0	21.7	716.7
22	Public Safety	47.3	69.1	116.3
23	Transportation & Economic Development	3.1	208.6	211.8
24	General Government	3.5	48.8	52.3
25	Environment	0.0	44.4	44.4
26	Statewide Issues	10.0	60.9	70.9
27	Transfer to the Budget Stabilization Fund		30.4	30.4
28	Reductions and Funding Shifts	(262.8)	5.0	(257.8)
29	<i>Total Budget Issues</i>	28,878.6	591.7	29,470.3
30	<i>General Revenue Balance</i>	81.1	1,716.9	1,798.0

Governor's Budget Recommendations Actual and Anticipated Reserves



Making FLORIDA FIRST in Job Creation

Major Issues Funded	Amount
Florida Enterprise Fund	\$250 Million
Economic Development Incentives	\$38 Million
Florida Flex - Quick Response Training	\$15 Million
VISIT FLORIDA	\$80 Million
State Transportation Work Program	\$9.2 Billion

Making FLORIDA FIRST in Education

Major Issue Funded	Funding Amount
Performance Funding for Colleges	\$70 million
Performance Funding for Universities	\$500 million
Performance Funding for Workforce Programs	\$6 million
Education Infrastructure	\$526 million
Technical Center Rapid Response Grant	\$20 million
STEM \$10,000 Degrees	\$5 million
STEM Professional Development for Educators	\$1 million

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

Making FLORIDA FIRST in Environmental Protection

Major Issues Funded	Amount
Everglades Restoration	\$151 Million
Basin Management Action Plans (BMAPs) and Water Quality Restoration	\$37 Million
Florida Forever and Land Management	\$188 Million
Springs	\$50 Million
Sustainable Water Supply	\$50 Million
Beach Projects	\$25 Million
State Park Enhancements	\$35 Million
Citrus Research, Management and Production	\$16.2 Million

The Governor's proposed budget fully complies with Amendment 1 by including over \$907 million for land and water programs funded from documentary stamp tax revenues.

Also recommends dedicated percentages for Everglades and Springs.

Making FLORIDA FIRST for Healthy Families

Major Issues Funded	Amount
Healthcare Transparency	\$5 Million
Graduate Medical Education	\$26.6 Million
Mental Health and Substance Abuse	\$19.3 Million
Child Welfare	\$31.5 Million
Enriching Seniors	\$3.7 Million
Developmental Disabilities Waitlist	\$ 15 Million

Making FLORIDA FIRST for Public Safety

Major Issues Funded	Amount
Fund Essential Correctional Officer Positions	\$27.9 Million
Replace Inmate Transport and Correctional Probation Officer Vehicles	\$4 Million
Correctional and Juvenile Facilities Maintenance and Repair	\$44.2 Million
Expand Juvenile Prevention Programs and Increase Staffing Ratios	\$3.8 Million
Enhance the State's Crime Labs	\$8.5 Million
Guardian ad Litem	\$1.1 Million

Making FLORIDA FIRST for Government Efficiency

Major Issues Funded	Amount
State Employee Bonus Plan	\$125.6 Million
Tier 1: \$500 if the agency meets its performance measures	
Tier 2: \$500 if the employee receives a "Satisfactory" evaluation	
Tier 3: \$500 maximum for agency to fund with budget savings	
Florida Retirement System	\$56.0 Million
Fleet Management Information System Replacement	\$1.6 Million
Florida Facilities Pool Improvements	\$19.9 Million

Office of Policy and Budget

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