

The Florida Senate  
**COMMITTEE MEETING EXPANDED AGENDA**

**APPROPRIATIONS**  
**Senator Lee, Chair**  
**Senator Benacquisto, Vice Chair**

**MEETING DATE:** Wednesday, February 4, 2015  
**TIME:** 10:00 a.m.—12:00 noon  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

**MEMBERS:** Senator Lee, Chair; Senator Benacquisto, Vice Chair; Senators Altman, Flores, Gaetz, Galvano, Garcia, Grimsley, Hays, Hukill, Joyner, Latvala, Margolis, Montford, Negron, Richter, Ring, Simmons, and Smith

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Presentation on Governor's Fiscal Year 2015-2016 Budget Recommendations		Presented

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Other Related Meeting Documents

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GOVERNOR RICK SCOTT'S

# KEEP FLORIDA WORKING

2015-2016 BUDGET



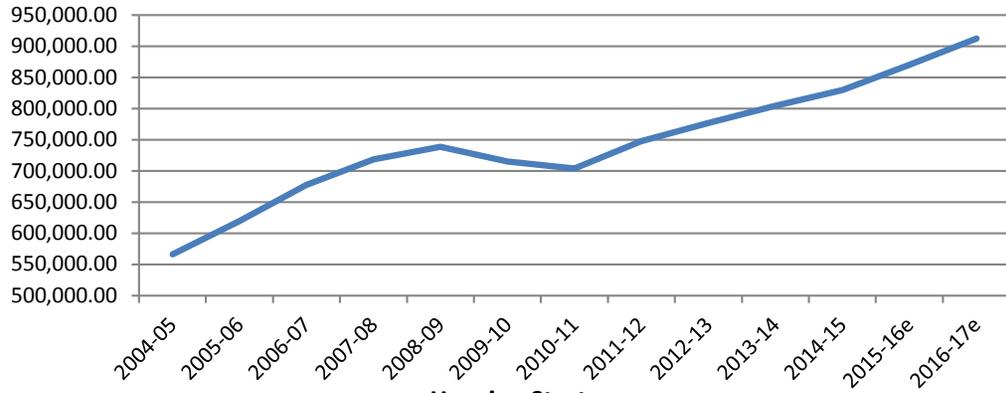
## Policy and Budget Recommendations

*Cutting Taxes, Investing in Education, and Improving Workforce Development*

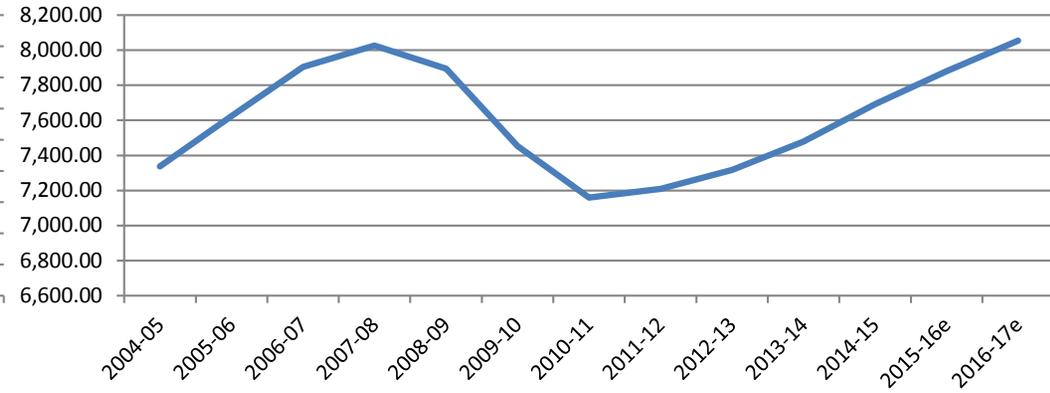
# Keep Florida Working Budget

## Economic Indicators Fiscal Years 2005- 2016

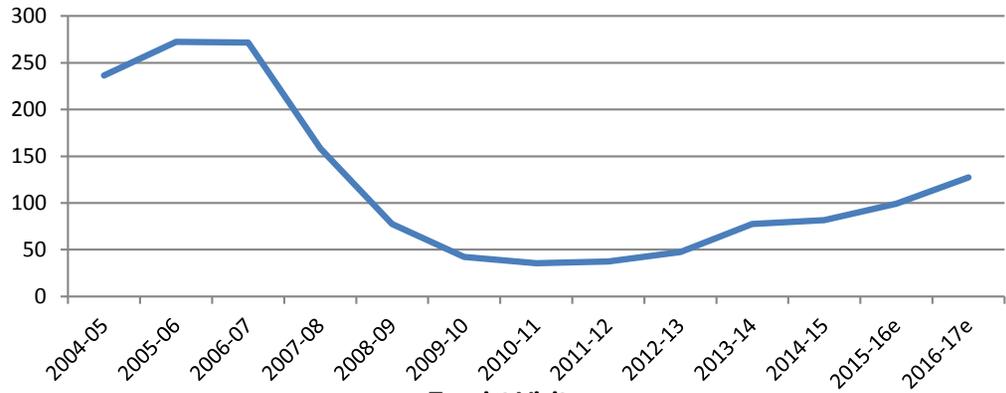
### Personal Income



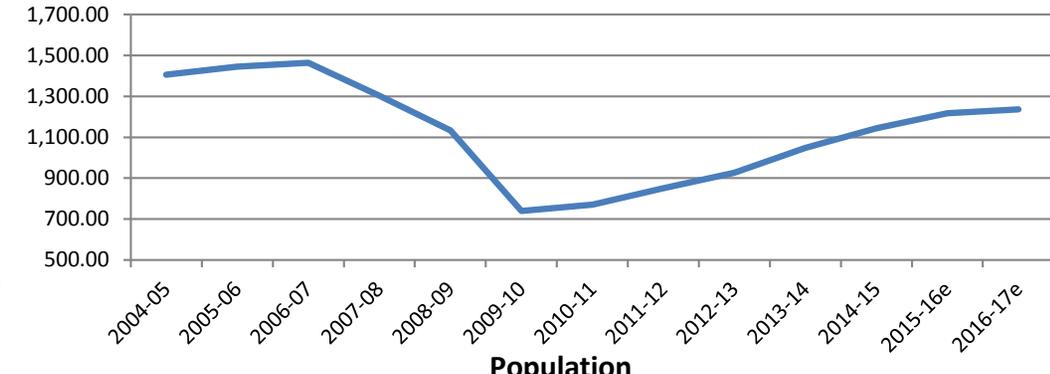
### Non-Farm Employment



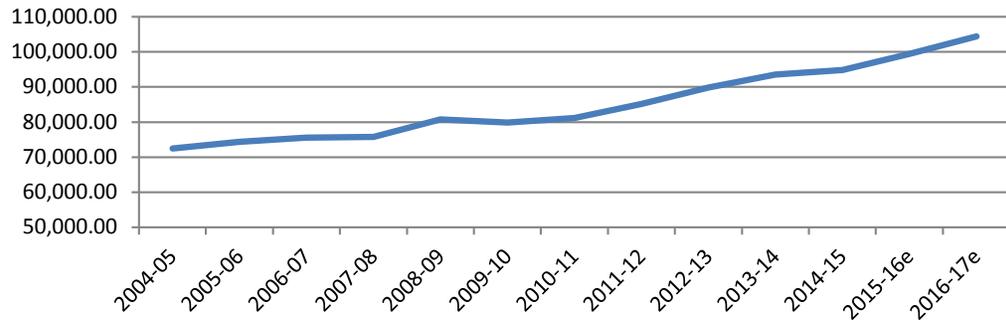
### Housing Starts



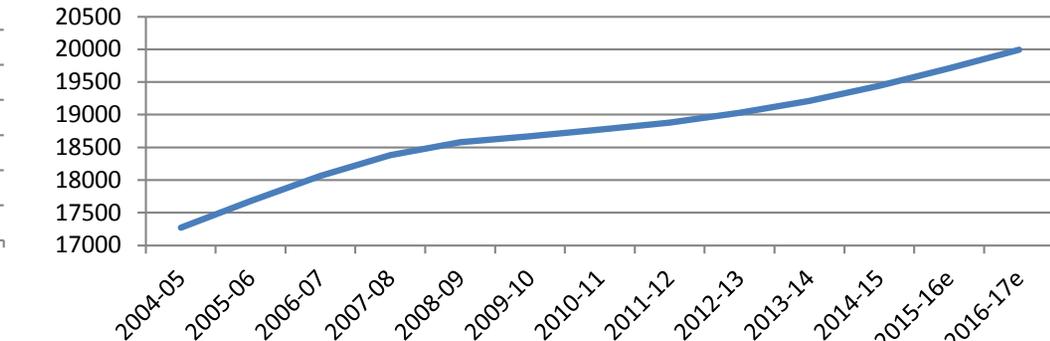
### Car Registrations



### Tourist Visitors



### Population



Cutting Taxes, Investing in Education, and Improving Workforce Development

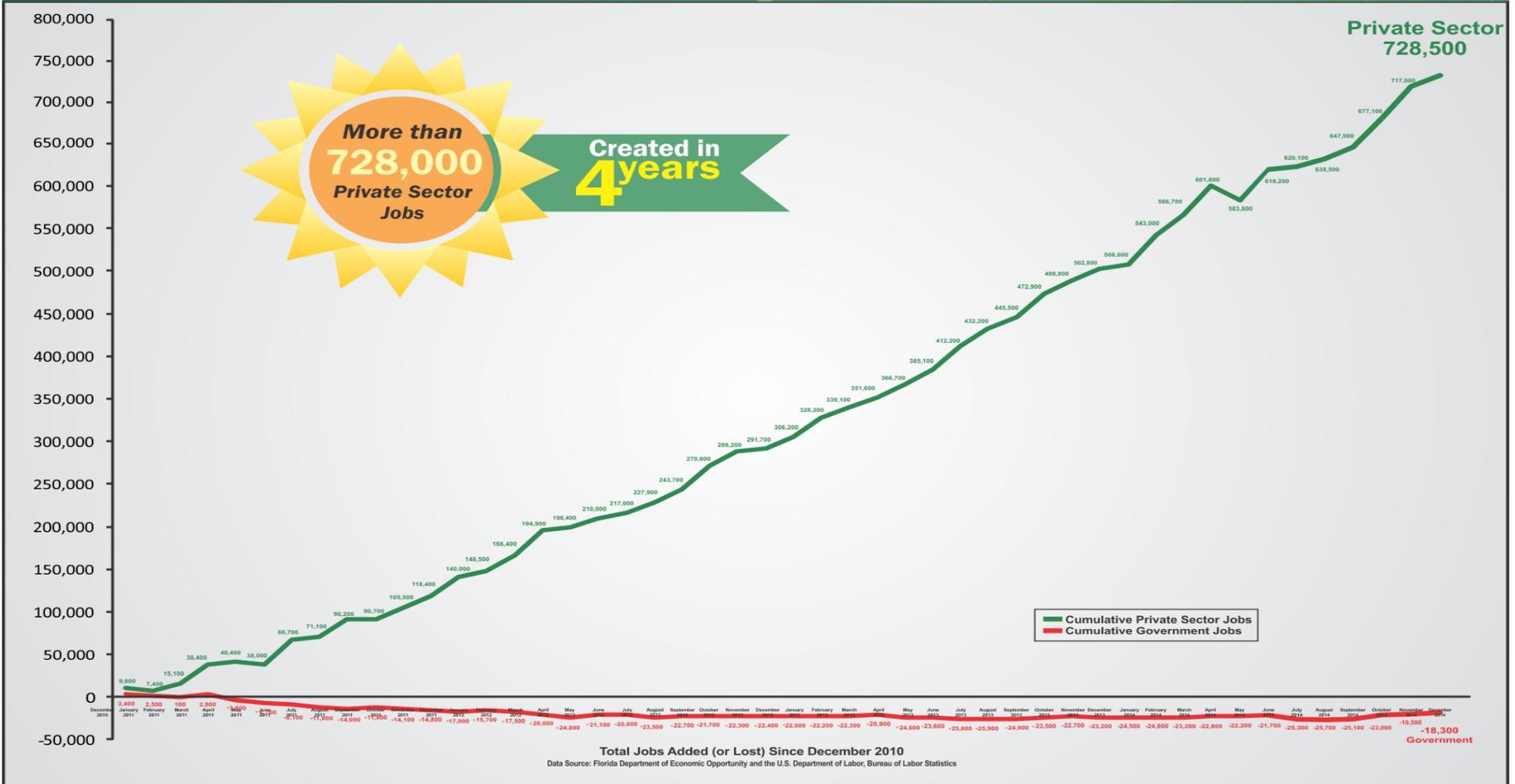
## GOVERNOR RICK SCOTT Record of Economic Growth



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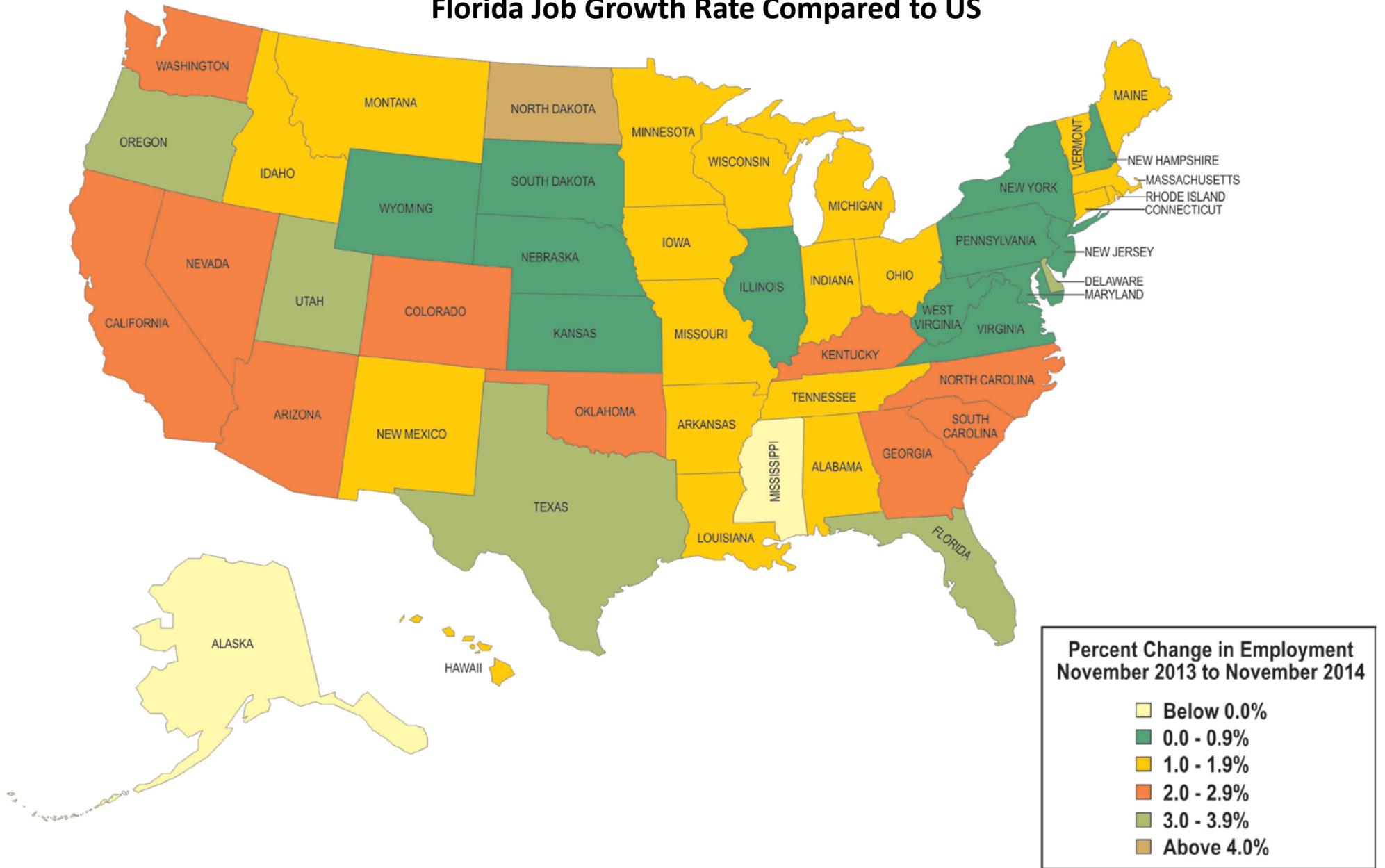
rick.scott@eog.myflorida.com

(850) 488-7146



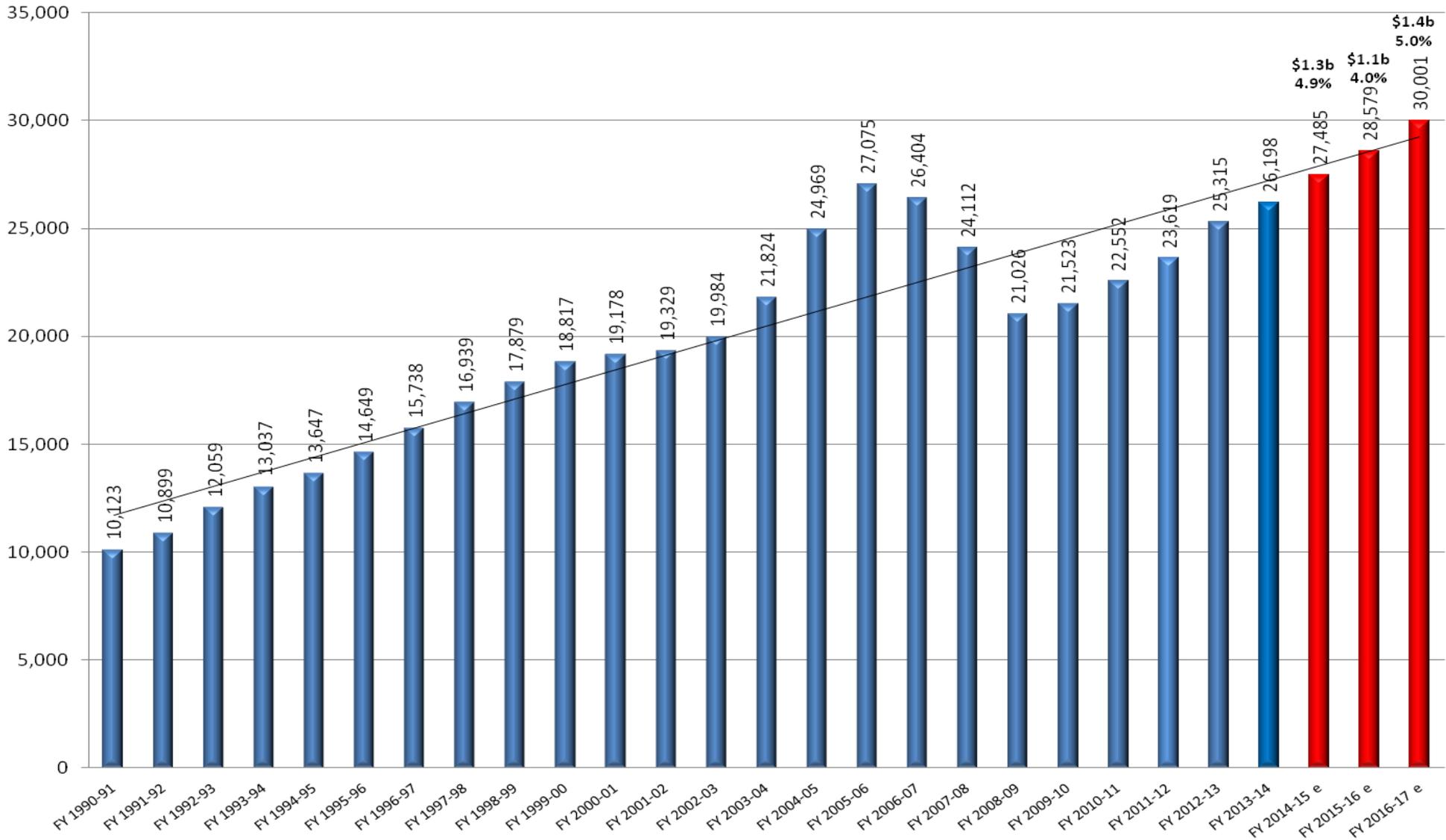
# Keep Florida Working Budget

## 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**

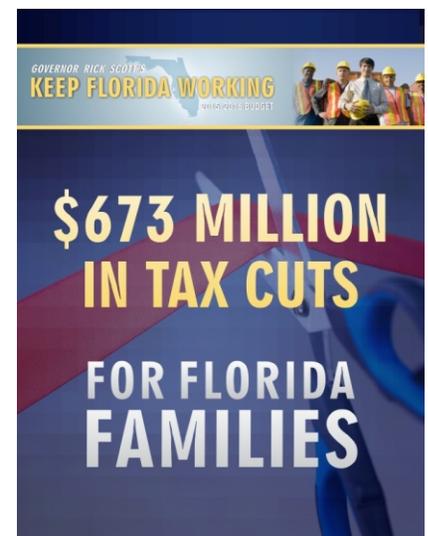
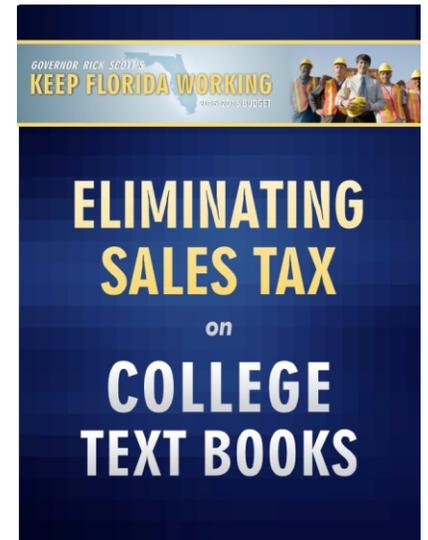
Enhancing Workforce Training  
Attracting and Retaining Florida Businesses

## **Strengthening Florida Communities**

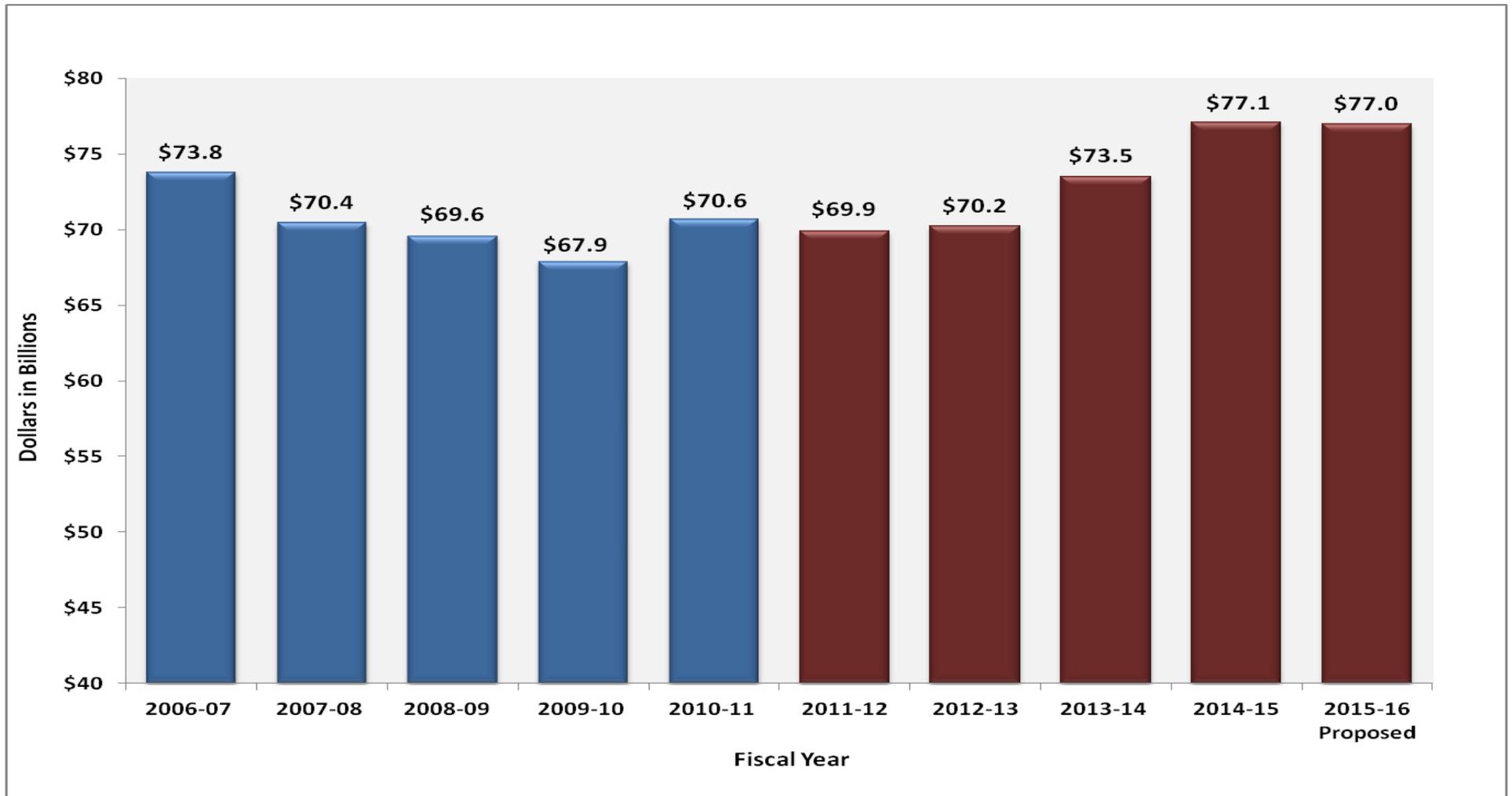
Protecting Florida's Natural Resources  
Building Stronger Florida Communities  
Keeping Florida Families and Communities Healthy and Safe

# Tax Cuts Totaling \$673 Million for Florida Families

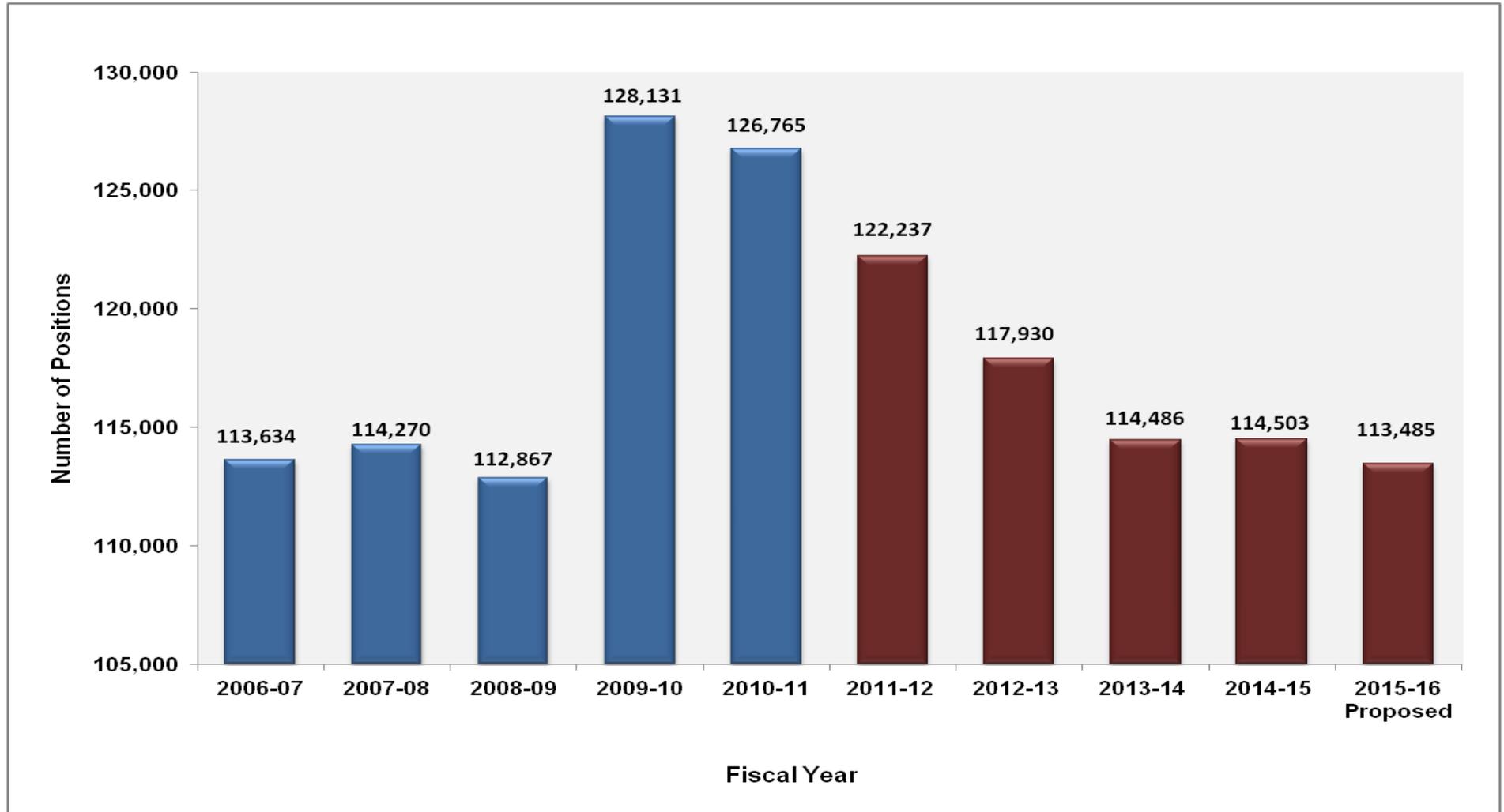
- Cut the Cellphone and TV Tax by 3.6 Percent
- Eliminate Sales Taxes on College Text Books
- Permanently Eliminate the Tax on Manufacturing Machinery and Equipment
- Further Cut the Business Tax
- 3-day Back-to-School Sales Tax Holiday



# Governor's Budget Recommendations History of Appropriations



# Governor's Budget Recommendations History of State Workforce



# Governor's Budget Recommendations

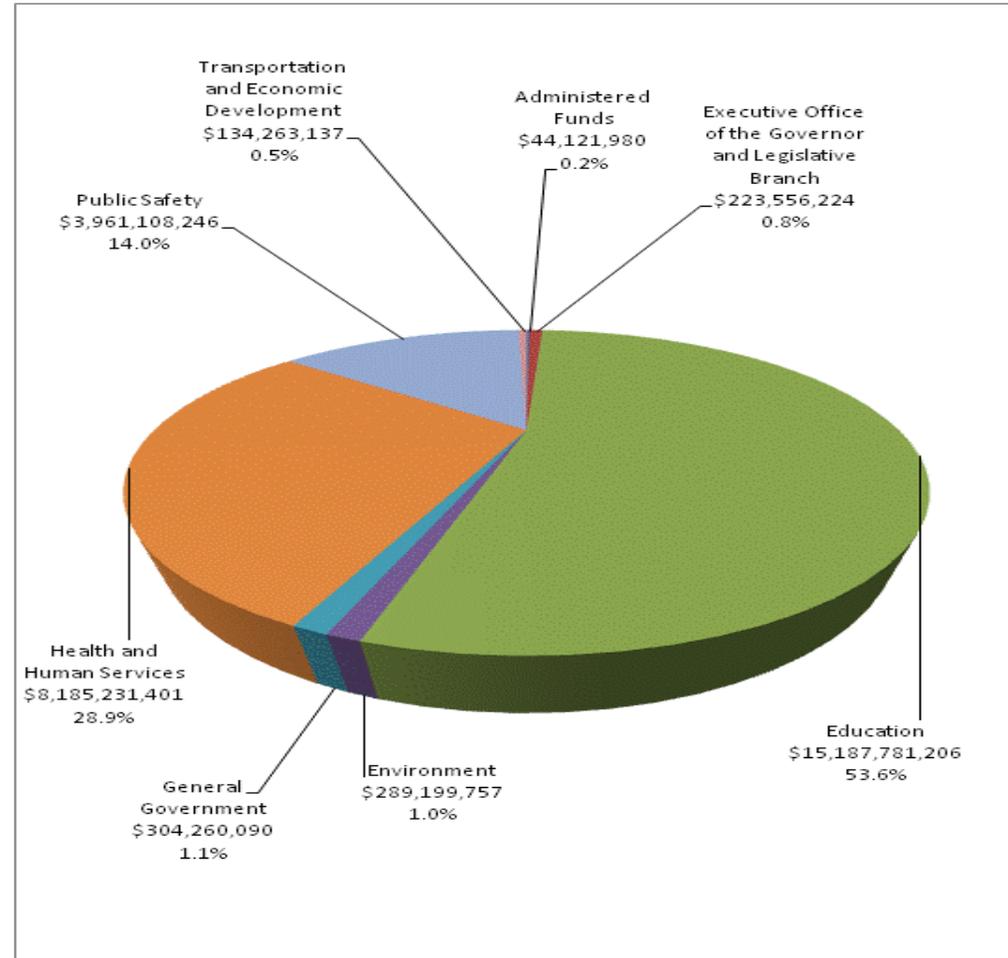
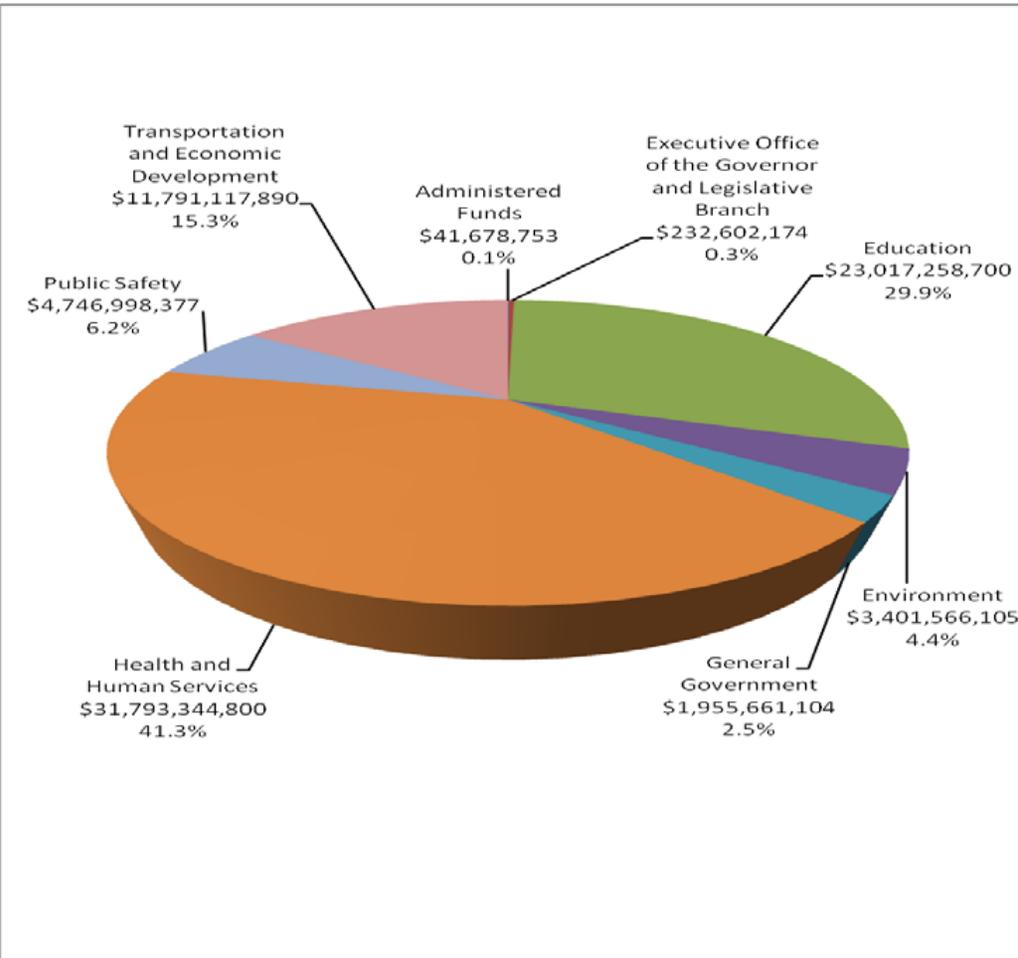
## Per Capita Budget Comparison

Budget Comparison FY 2000 - 2016						
Per Capita, Nominal and Real						<i>Employees</i>
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	
<b>2015-16</b>	<b>19,993.6</b>	<b>77.0</b>	<b>\$3,850.2</b>	<b>\$2,705.5</b>	<b>5.1</b>	

# Governor's Budget Recommendations By Policy Area

Total Budget - \$77 Billion

General Revenue - \$28.3 Billion



# Governor's Budget Recommendations

## Eliminate Government Waste

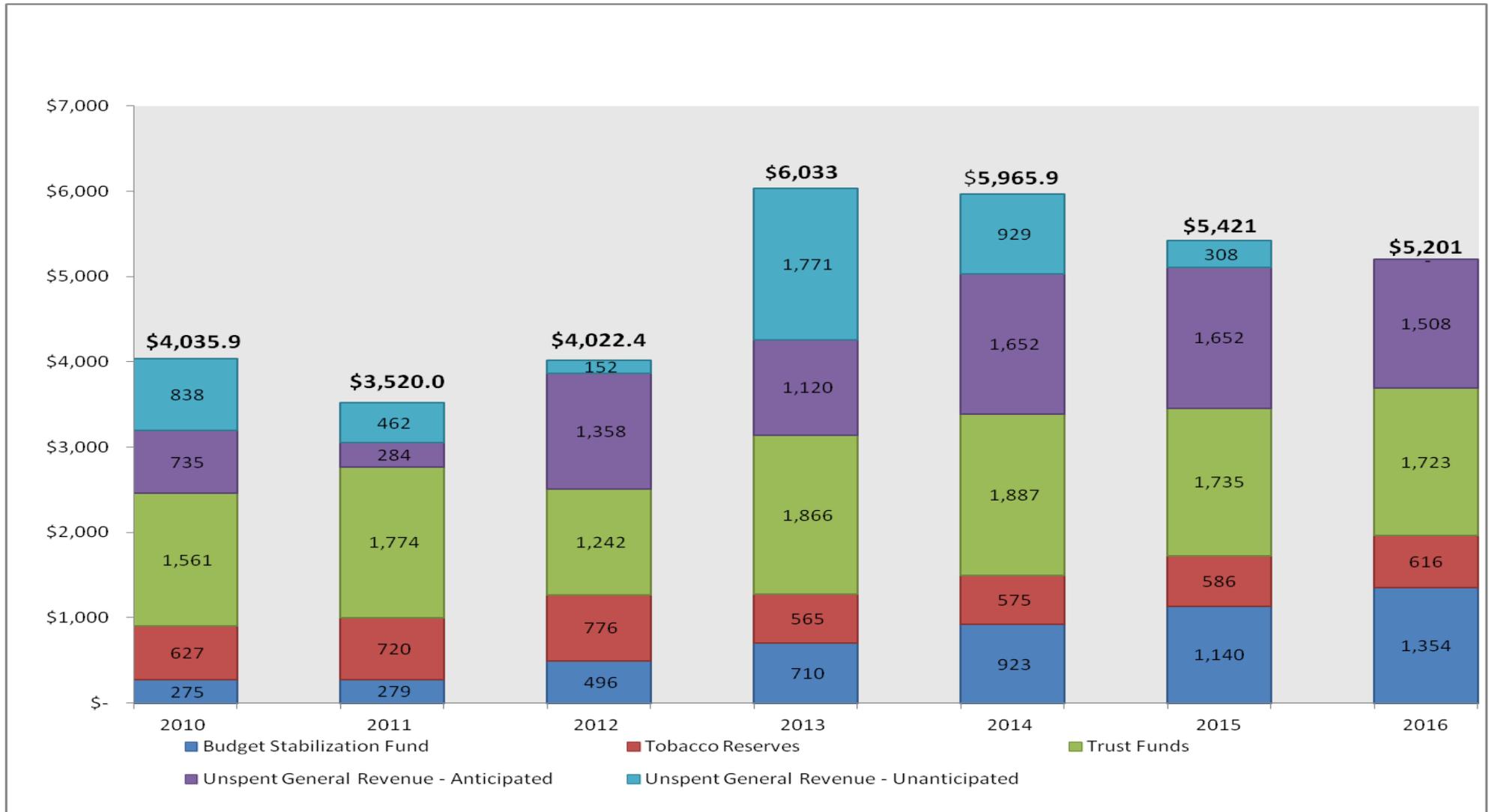
#	Reduction	Positions	General Revenue	Trust Fund	Total
1	Administrative and Operational Efficiencies	(1,353)	(27,239,138)	(65,921,382)	(93,160,520)
2	Contract and Lease Savings		(745,454)	(2,102,097)	(2,847,551)
3	Debt Service Reduction		(12,295,800)	(15,748,690)	(28,044,490)
4	Equitable Treatment of 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	<b>Subtotal</b>	<b>(1,353)</b>	<b>(83,609,991)</b>	<b>(116,588,411)</b>	<b>(200,198,402)</b>
9	Unfunded Federal Budget		-	(6,146,327)	(6,146,327)
10	Eliminate Transfers/Unfunded Non-Federal Budget		-	(60,681,730)	(60,681,730)
11	<b>Grand Total</b>	<b>(1,353)</b>	<b>(83,609,991)</b>	<b>(183,416,468)</b>	<b>(267,026,459)</b>

# Governor's Budget Recommendations

## Proposed General Revenue Outlook

	(Dollars in Millions)	Recurring	Non-Recurring	Total
1	<i>Balance Forward From FY 2014-15</i>		1,960	1,960
2	<i>Estimated Revenues - December 15, 2014</i>	28,717	(46)	28,672
3	<b>Total Revenue Estimate</b>	<b>28,717</b>	<b>1,915</b>	<b>30,632</b>
4	<b>Adjustments:</b>			
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	<b>Total Revenue Available</b>	<b>748</b>	<b>2,267</b>	<b>3,015</b>
14	<b>Appropriations Over Base Budget</b>			
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	<b>Total Budget Issues</b>	<b>734</b>	<b>773</b>	<b>1,507</b>
24	<b>General Revenue Balance</b>	<b>14</b>	<b>1,494</b>	<b>1,508</b>

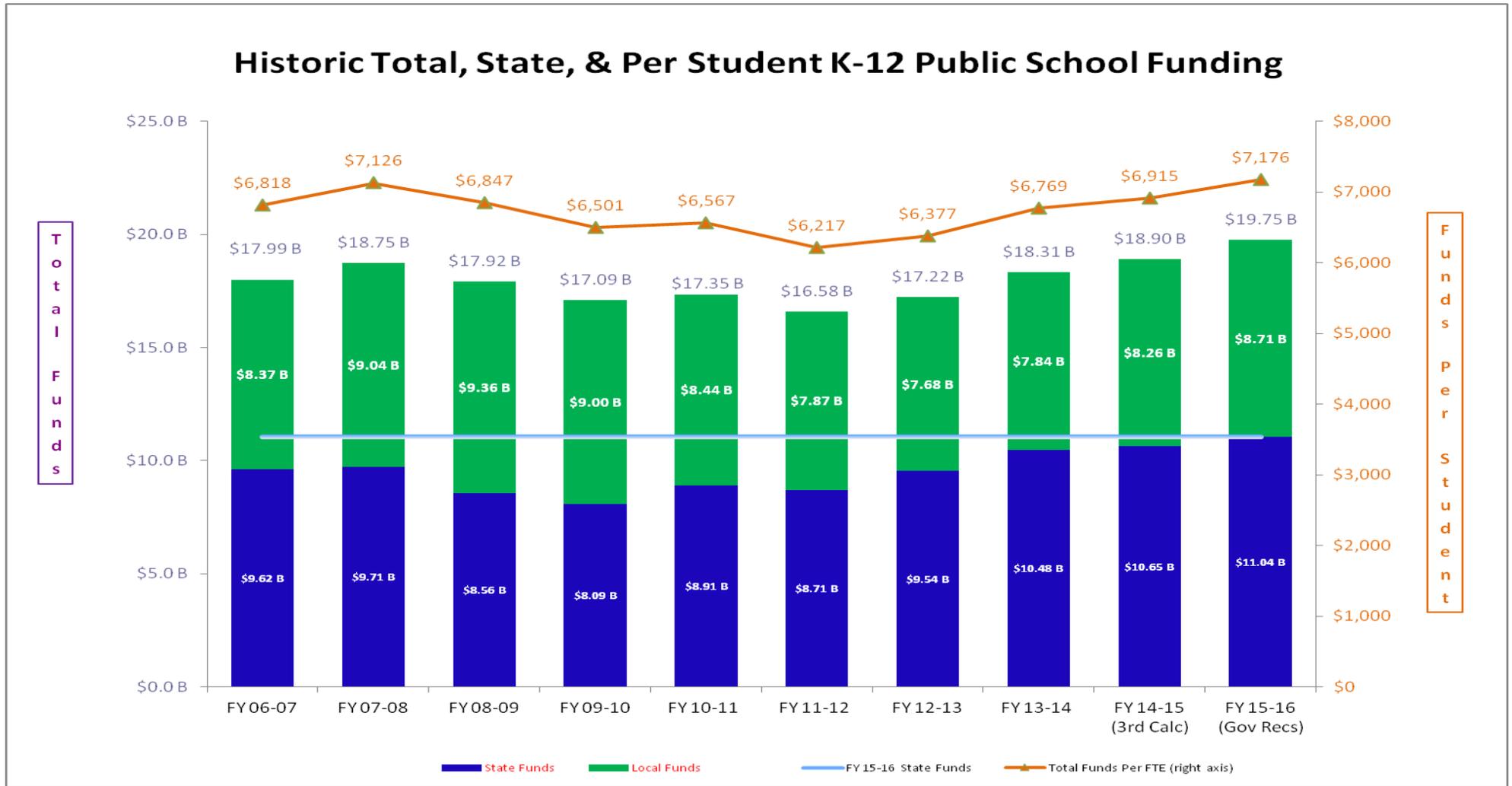
# Governor's Budget Recommendations Florida Reserves



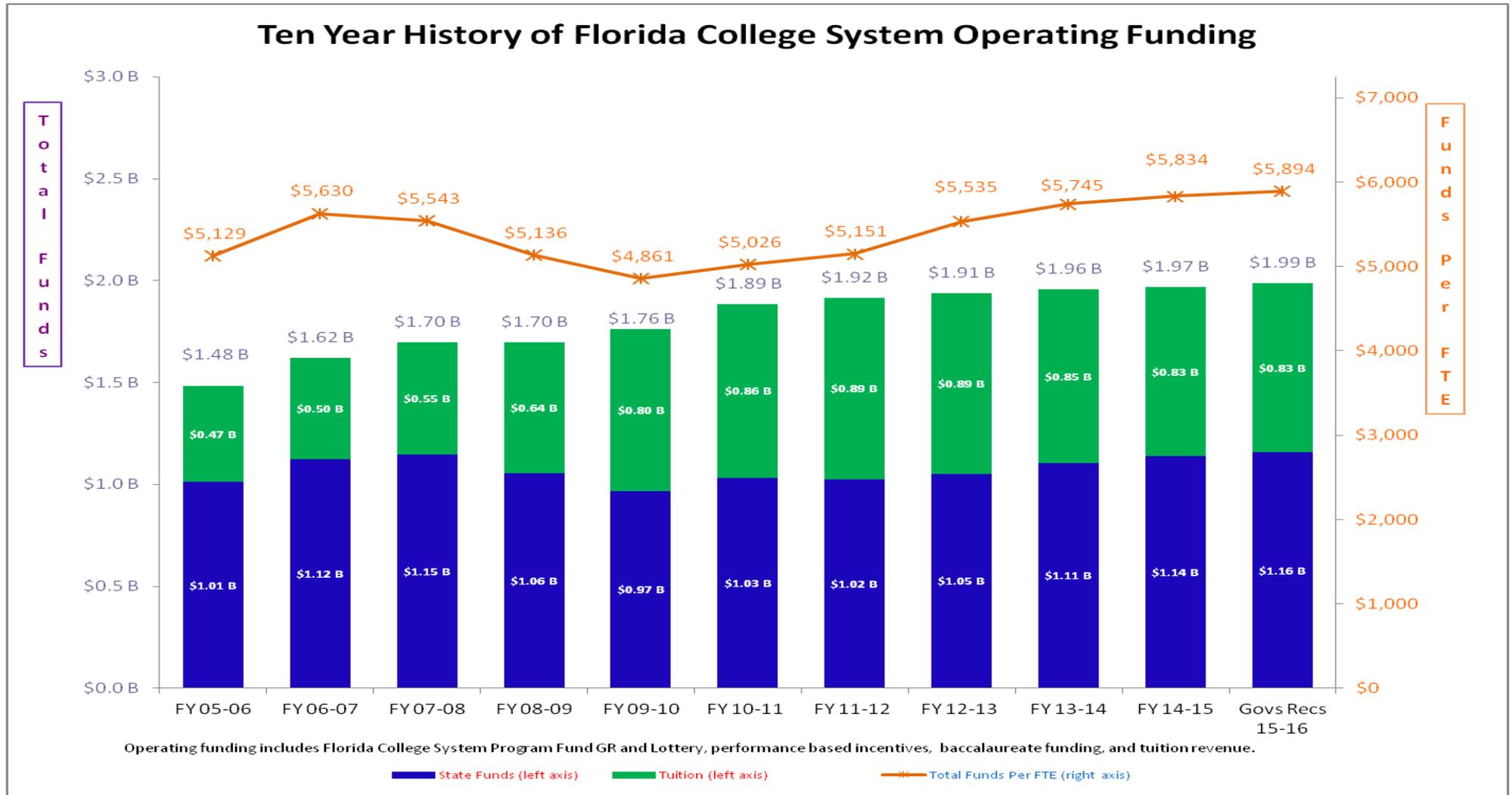
# World-Class Education for Florida Students

<b>Historic Level of Funding</b>	<b>Funding Amount</b>
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

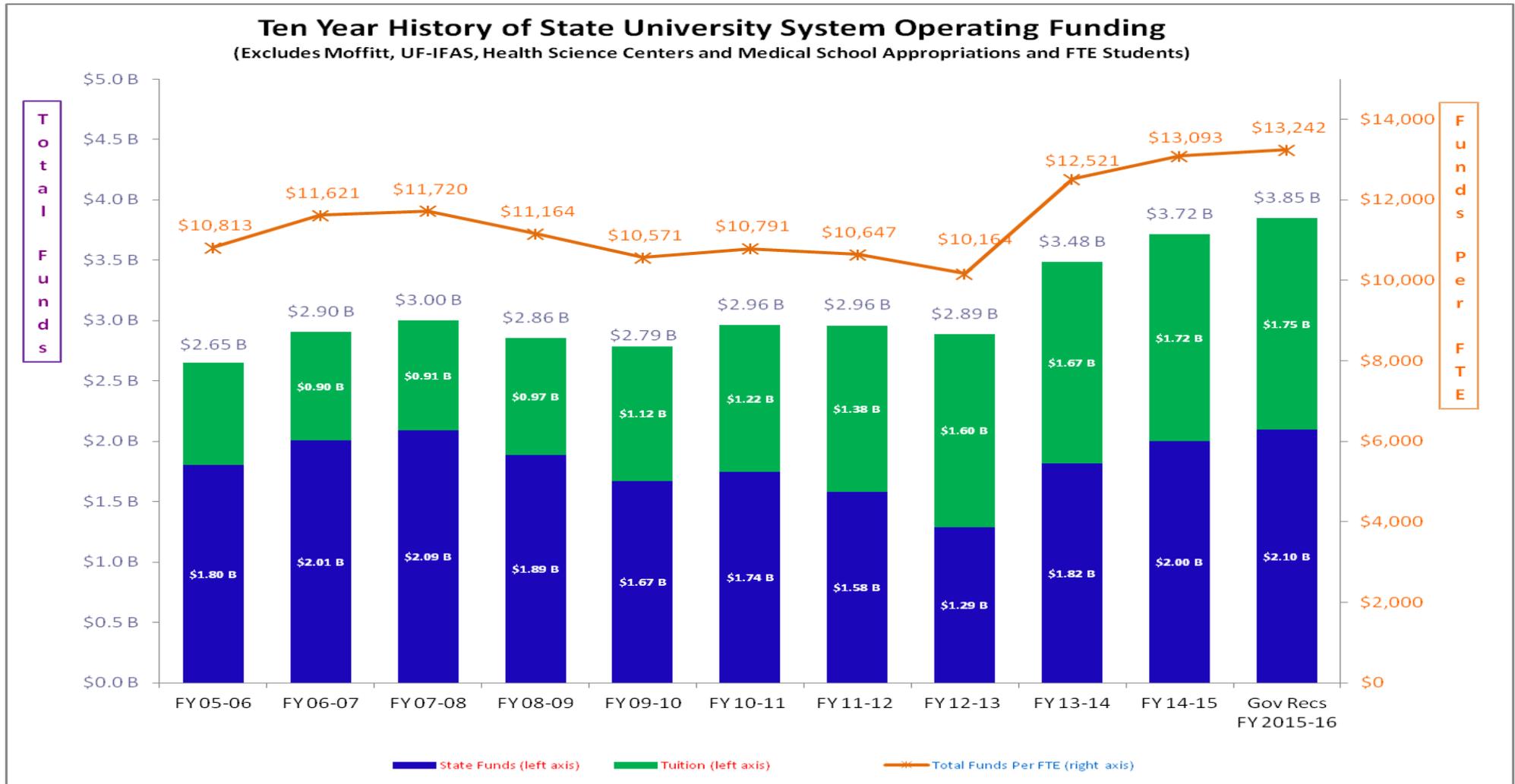
# Highest Per-Student Funding in Florida's History



# Florida College System Operating Funding



# State University Operating Funding



# Additional Education Highlights

<b>M a j o r I s s u e s F u n d e d</b>	<b>A m o u n t</b>
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

<b>M a j o r I s s u e s F u n d e d</b>	<b>A m o u n t</b>
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

<b>M a j o r I s s u e s F u n d e d</b>	<b>A m o u n t</b>
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
<b>33% of Documentary Stamp Taxes</b>	<b>\$757.7</b>
Additional Trust Fund balances	\$15.7
<b>Total Sources - Documentary Stamp Tax</b>	<b>\$773.4</b>

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
<b>Total Land Acquisition Trust Fund</b>	<b>\$773.4</b>

Additional General Revenue	Amount
Water Supply	\$50.0
Keys Wastewater	\$32.5
<b>Total Additional General Revenue</b>	<b>\$82.5</b>

## Keeping Florida Families Healthy

<b>M a j o r I s s u e s F u n d e d</b>	<b>A m o u n t</b>
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

<b>M a j o r I s s u e s F u n d e d</b>	<b>A m o u n t</b>
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

<b>M a j o r I s s u e s F u n d e d</b>	<b>A m o u n t</b>
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**

**Cynthia Kelly  
Director**

**[Cynthia.Kelly@laspbs.state.fl.us](mailto:Cynthia.Kelly@laspbs.state.fl.us)**

**(850)717-9506**



# CourtSmart Tag Report

Room: KN 412

Case:

Type:

Caption: Senate Appropriations Committee

Judge:

Started: 2/4/2015 10:04:23 AM

Ends: 2/4/2015 10:57:43 AM

Length: 00:53:21

10:04:25 AM Sen. Lee (Chair)  
10:05:17 AM TAB 1 - Presentation of Governor's Fiscal Year 2015-2016 Budget Recommendations  
10:06:30 AM Cynthia Kelly, Director, Governor's Office of Policy and Budget  
10:28:57 AM Sen. Lee  
10:29:06 AM Sen. Margolis  
10:30:06 AM Sen. Lee  
10:30:19 AM Sen. Margolis  
10:30:54 AM Sen. Lee  
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10:33:03 AM Sen. Margolis  
10:33:11 AM Sen. Lee  
10:33:13 AM Sen. Montford  
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10:38:00 AM C. Kelly  
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10:40:02 AM Sen. Latvala  
10:41:00 AM Sen. Lee  
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10:52:42 AM Sen. Galvano  
10:53:02 AM C. Kelly  
10:53:19 AM Sen. Montford

<b>10:53:45 AM</b>	C. Kelly
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<b>10:54:58 AM</b>	C. Kelly
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<b>10:56:48 AM</b>	Sen. Montford
<b>10:56:52 AM</b>	C. Kelly
<b>10:56:54 AM</b>	Sen. Lee