

Working 2019-20 Appropriations Process Calendar

	Sept 15th	Long Range Financial Outlook
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Interim Dates

Week		
	Nov 20th	Legislative Organizational Session
1	Dec 11 Dec 13	Interim - Intro Members & Agency Requests GR Revised Revenue Estimate (Governor)
2	Jan 7 Jan 8	Interim - Appropriation workshops - Priorities Governor's Inauguration Ceremony
3	Jan 22	Interim - Agency requests & agency priority cuts
	Feb 1	Governor's Recommendations
4	Feb 4	Interim - Workshop on Governor's Recommendations
5	Feb 11	Interim - Governor's Recommendations
6	Feb 19	Interim

Legislative Session Dates

Week		
1	March 5	Legislative Session Begins
2	March 11	Session
		GR Revised Revenue Estimate (Legislative)
3	March 18	Session - Subcommittee Allocations
4	March 25	Session - Appropriations Bill Sub Chairmen Recs.
5	April 1	Session - Appropriations Bill Full Committee
6	April 8	Session - Appropriations Bill on House/Senate Floor
7	April 15	Session - Budget Conference Allocation
8	April 22	Session - Conference Begins
9	April 29	Session - Final Appropriation Bill Sine Die May 3rd

	May Middle	Governor releases his budget veto list
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STATE OF FLORIDA
Long-Term Financial Outlook Presented to LBC
FY 19-20 Analysis
Millions

Legislative Base Line for FY 18-19	Recurring	Non-Recurring	Total
1. Balance Forward	\$ -	\$ 1,550.2	\$ 1,720.2
2. Medicaid Surplus	\$ -	\$ 170.0	\$ 170.0
3. Revenue estimates	\$ 33,450.0	\$ 388.3	\$ 33,838.3
4. Appropriation Base Budget	\$ (31,774.1)	\$ -	\$ (31,774.1)
5. Reserves	\$ -	\$ (1,000.0)	\$ (1,000.0)
Available Revenue	\$ 1,675.9	\$ 1,108.5	\$ 2,954.4
	3.8%		

Critical Needs over Appropriation Base Budget	Recurring	Non-recurring	Total
6. Pre K-12 - Mandatory enrollment growth - Includes \$480.0m in RLE growth	\$ (374.7)	\$ (103.9)	\$ (478.6)
7. Higher Education - Enrollment Growth Bright Futures	\$ 1.4	\$ -	\$ 1.4
8. Human Services - Mandatory Medicaid, Kilcare, and TANIF	\$ 141.4	\$ 41.5	\$ 182.9
9. Criminal Justice - Fewer Prisoners	\$ (13.4)	\$ -	\$ (13.4)
10. DOT & Economic Development - State Disaster GR federal match	\$ -	\$ 152.2	\$ 152.2
11. Natural Resources	\$ -	\$ -	\$ -
12. General Government - Fiscally Constrained Counties	\$ 0.3	\$ 23.6	\$ 23.9
13. Adm. Funds -Risk Management, Employer Paid Benefits, & FRS	\$ 157.7	\$ 9.4	\$ 167.1
14. Transfer Budget Stabilization	\$ -	\$ 89.3	\$ 89.3
Critical Needs	\$ (87.3)	\$ 212.1	\$ 124.8
		Adjustments	\$ (89.3)
Available Revenue	\$ 1,763.2	\$ 896.4	\$ 2,659.6

Programs Funded at a Historic 3 year average	Recurring	Non-recurring	Total
15. Pre K-12 - BSA increase 1.17%, RLE freeze,* \$289.2m GR replacement	\$ 555.5	\$ -	\$ 555.5
16. Higher Education - Replace GR NR, 3-year average universities & Colleges	\$ 288.0	\$ -	\$ 288.0
17. Education FCO	\$ -	\$ 118.0	\$ 118.0
18. Human Services - 3-year average ACHA, C&F, Vet Affairs, and PWD	\$ 58.3	\$ 67.9	\$ 126.2
19. Criminal Justice - Conflict Cases, Prisoner Health, DDJ Beds	\$ 113.7	\$ 10.0	\$ 123.7
20. DOT & Econ. Development	\$ -	\$ 168.5	\$ 168.5
21. Natural Resources - Everglades Bonds, 3-year average	\$ 4.1	\$ 305.0	\$ 309.1
22. General Government	\$ -	\$ 66.7	\$ 66.7
23. Administered Funds - 3 year average employee pay	\$ 44.6	\$ 29.4	\$ 74.0
Historic Funded	\$ 1,064.2	\$ 765.5	\$ 1,829.7
Available Revenue	\$ 699.0	\$ 130.9	\$ 829.9

* RLE Freeze does not apply to new construction - \$190.8

Historic Revenue Adjustments	Recurring	Non-recurring	Total
24. Historic Tax Cuts	\$ (104.8)	\$ 58.5	\$ (46.3)
25. Historic time limited tax cuts	\$ -	\$ (43.9)	\$ (43.9)
26. Trust fund sweeps	\$ -	\$ 392.5	\$ 392.5
Revenue Adjustments	\$ (104.8)	\$ 407.1	\$ 302.3
Available Revenue	\$ 594.2	\$ 538.0	\$ 1,132.2
		Adjustment	\$ (89.3)
		Available	\$ 1,042.9

Note- FEFP Millage Rollback

**Policy Issues Not
Included In Financial Plan
Will be revealed in Governor's budget**

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| 1. Environment | Article or google |
| 2. Hurriicane Michael | Article or Google |
| 3. Parkland & School Safety. | Article or Google |
| 4. Corrections | Court order funding |