### KEY BUDGET DRIVERS

**Long Range Financial Outlook Issues Summary FY 2011-12 through FY 2013-14**

<table>
<thead>
<tr>
<th>FY 2011-12</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>Total Major</td>
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</tr>
<tr>
<td>GR</td>
<td>TF</td>
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</tbody>
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#### Critical Needs (Includes Annualizations, Mandatory Increases Based on Estimating Conferences, and Other Essential Needs)
- Restore Federal Stimulus Funds from General Revenue - Education Core Instructional Programs: $1,215.9M
- Education Adjustments to Maintain Current Budget: $183.8M
- Voluntary Prekindergarten - Workload and Enrollment: $4.8M
- Florida Education Finance Program (FEFP) - Adjustment to Maintain Per Student Funding: $21.8M
- Bright Futures - Workload at Current Award Levels: $0.0M
- Annualize Prior Year New Space in Florida Colleges and State Universities: $5.3M
- Annualizations - Human Services: $14.0M
- Medicaid Program: $1,483.6M
- Federal Health Care Reform: $0.0M
- KidCare Program: $27.2M
- TANF (Temporary Assistance for Needy Families) Cash Assistance: $9.1M
- Tobacco Awareness Constitutional Amendment: $0.0M
- Tobacco Settlement Trust Fund Outlook: $4.8M
- Increase in Criminal Justice Estimating Conference (CJEC) Prison System Population: $36.4M
- Unemployment Compensation Trust Fund - Interest on Federal Loans: $123.0M
- Restore Federal Stimulus Funds for Child Support Enforcement: $2.5M
- Special Pensions & Benefits: $1.1M
- Fiscally Constrained Counties - Property Tax & Conservation: $32.5M
- Annualizations - Health and Life Insurance: $19.7M
- Risk Management Insurance: $0.0M
- Increases in Employer-Paid Benefits for State Employees: $87.1M
- Court System Funding Required to Offset Decline in Court Fee Revenues: $0.0M

#### Other High Priority Needs (Includes Other Historically Funded Issues)
- Maintenance, Repairs, and Capital Improvements - Statewide Buildings: $33.1M
- Florida Education Finance Program (FEFP) - Increase Funds per FTE: $55.2M
- Public Schools - Other Issues: $0.0M
- Florida Colleges - Workload and Enrollment: $65.7M
- State Universities - Workload and Enrollment: $49.4M
- State Universities - Other Issues: $2.3M
- Challenge Grants for Florida Colleges and State Universities: $57.9M
- Other Education Priorities: $3.8M
- Bright Futures - Adjust payment levels for tuition increases: $0.0M
- Developmentally Disabled Services: $43.8M
- Children and Family Services: $112.9M
- Human Services Information Technology/Infrastructure: $0.0M
- Health and Human Services Community Programs: $7.2M
- Shared Detention Cost - Fiscally Constrained Counties: $5.9M
- Department of Juvenile Justice - Prevention and Intervention Programs: $4.3M
- State Attorney, Public Defender, and Regional Counsel Workload: $1.1M
- Environmental Programs Funded with Documentary Stamp Tax: $81.4M
- Environmental Land Acquisition: $235.8M
- Department of Transportation - Adopted Work Program FY 2011-2015: $53.2M
- Other Transportation and Economic Development Priorities: $0.3M
- Other General Government Priorities: $12.2M
- Economic Development Programs: $138.4M
- Cultural, Historical, Workforce, and Highway Safety Priorities: $68.2M

#### Total Tier 2 - Critical Needs
- Subtotal Other High Priority Needs: $3,221.6M
- Total Tier 2 - Critical Needs: $4,303.9M

#### Total Tier 1 - Critical Needs
- Subtotal Critical Needs: $3,221.6M
- Total Major GR: $1,995.0M
- Total Major TF: $1,567.0M
- Total GR: $3,221.6M
- Total Major GR: $134.1M
- Total Major TF: $718.0M
- Total Major TF: $2,267.1M

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**Subtotal Critical Needs**
- Special Pensions & Benefits: $56.5M
- Department of Corrections FY 2010-11 Budget Reductions: $5.2M
- Criminal Justice - Increased Capacity/Planning and Site Acquisition: $0.0M
- Judicial - Due Process Costs: $17.0M
- State Disaster Funding (Declared Disasters): $11.8M
- Unemployment Compensation Trust Fund-Interest on Federal Loans: $123.0M
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