KEY BUDGET DRIVERS

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

	FY 2011-12		FY 2012-13		FY 2013-14	
	Total	Total Major	Total	Total Major	Total	Total Major
	GR	TF	GR	TF	GR	TF
Critical Needs (Includes Annualizations, Mandatory Increases Based on	Estimating Conf	erences, and Oth	ner Essential Nee	eds)		
Restore Federal Stimulus Funds from General Revenue - Education Core	9	,		/		
Instructional Programs	1,215.9	98.9	0.0	0.0	0.0	0.0
Education Adjustments to Maintain Current Budget	183.8	90.5	0.0	0.0	(44.4)	44.4
Voluntary Prekindergarten - Workload and Enrollment	4.8	0.0	75.1	(75.1)	4.4	0.0
Florida Education Finance Program (FEFP) - Adjustment to Maintain Per						
Student Funding	(21.8)	107.3	9.2	0.0	(217.9)	4.3
Bright Futures - Workload at Current Award Levels	0.0	5.6	35.5	(72.8)	0.0	2.1
Annualize Prior Year New Space in Florida Colleges and State Universities	5.3	0.0	0.0	(0.9)	0.0	0.0
Annualizations - Human Services	(14.0)	(17.7)	0.0	0.0	0.0	0.0
Medicaid Program	1,483.6	1,627.3	895.5	31.9	212.1	296.7
Federal Health Care Reform KidCare Program	0.0 22.5	0.0 56.3	0.0 21.0	0.0 48.8	142.5 20.3	1,884.3 47.4
TANF (Temporary Assistance for Needy Families) Cash Assistance	9.1	0.0	0.0	(5.3)	0.0	(10.3)
Tobacco Awareness Constitutional Amendment	0.0	1.1	0.0	1.3	0.0	1.2
Tobacco Settlement Trust Fund Outlook	4.8	(4.8)	(0.4)	0.4	(1.6)	1.6
Increase in Criminal Justice Estimating Conference (CJEC) Prison System	4.0	(4.0)	(0.4)	0.4	(1.0)	1.0
Population	36.4	0.0	43.5	0.0	57.6	0.0
Annualization of Department of Corrections FY 2010-11 Budget Reductions	(5.2)	0.0	0.0	0.0	0.0	0.0
Criminal Justice - Increased Capacity/Planning and Site Acquisition	0.0	0.0	0.0	0.0	131.1	0.0
Judicial - Due Process Costs	17.9	0.0	0.0	0.0	0.0	0.0
State Disaster Funding (Declared Disasters)	11.8	0.0	5.1	0.0	2.6	0.0
Unemployment Compensation Trust Fund-Interest on Federal Loans	123.0	0.0	193.0	0.0	161.0	0.0
Restore Federal Stimulus Funds for Child Support Enforcement	2.5	0.0	0.0	0.0	0.0	0.0
Special Pensions & Benefits	1.1	0.0	1.2	0.0	1.3	0.0
Fiscally Constrained Counties - Property Tax & Conservation	32.5	0.0	34.9	0.0	34.9	0.0
Annualizations - Health and Life Insurance	19.7	12.1	0.0	0.0	0.0	0.0
Risk Management Insurance	0.8	0.3	3.9	1.7	3.9	1.7
Increases in Employer-Paid Benefits for State Employees	87.1	18.1	121.2	57.8	138.0	65.8
Court System Funding Required to Offset Decline in Court Fee Revenues Subtotal Critical Needs	0.0 3,221.6	0.0 1,995.0	121.9 1.560.7	(121.9)	72.1 718.0	(72.1)
Other High Priority Needs (Includes Other Historically Funded Issues)	3,221.0	1,995.0	1,560.7	(134.1)	110.0	2,267.1
	22.4	04.0	25.7	04.4	25.0	04.4
Maintenance, Repairs, and Capital Improvements - Statewide Buildings Restore Federal Stimulus Funds from General Revenue - Education Non-	33.1	21.9	35.7	21.1	35.0	21.1
Restore rederar stillions runds from General Revenue - Education Non-						
	500	0.0	0.0	0.0	0.0	0.0
Core Programs	58.8 59.7	0.0	0.0	0.0	0.0	(34.7)
Core Programs Education Adjustments to Maintain Current Budget	59.7	(30.1)	32.0	(32.0)	34.7	(34.7)
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE	59.7 1.3	(30.1) 0.0	32.0 1.3	(32.0) 0.0	34.7 1.3	(34.7) 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE	59.7 1.3 55.2	(30.1) 0.0 0.0	32.0 1.3 56.7	(32.0) 0.0 0.0	34.7 1.3 58.2	(34.7) 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues	59.7 1.3 55.2 0.1	(30.1) 0.0 0.0 0.0	32.0 1.3 56.7 0.1	(32.0) 0.0	34.7 1.3	(34.7) 0.0 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment	59.7 1.3 55.2	(30.1) 0.0 0.0	32.0 1.3 56.7 0.1 70.6	(32.0) 0.0 0.0 0.0	34.7 1.3 58.2 0.1	(34.7) 0.0 0.0 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues	59.7 1.3 55.2 0.1 65.7	(30.1) 0.0 0.0 0.0 0.0	32.0 1.3 56.7 0.1	(32.0) 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0	(34.7) 0.0 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment	59.7 1.3 55.2 0.1 65.7 49.4	(30.1) 0.0 0.0 0.0 0.0 0.0	32.0 1.3 56.7 0.1 70.6 53.8	(32.0) 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5	(34.7) 0.0 0.0 0.0 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 2.2 2.3 2.4	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 3.9 13.5 0.6 5.0 6.3 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 1129 53.4 0.0 7.2 5.9 4.3 1.1	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 3.9 13.5 0.6 5.0 6.3 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.8 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 6.3 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3 0.0 0.0 0.0 108.7
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Land Acquisition Other Agriculture & Environmental Programs	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.8 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 6.3 0.0 0.0 0.0 0.0 0.0 104.2	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0 108.7
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 0.0 0.0 111.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 3.9 13.5 0.6 5.0 6.3 0.0 0.0 0.0 89.9 0.0 104.2 5,826.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 29.7 0.0 111.0 5,826.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 6.3 0.0 0.0 0.0 0.0 0.0 104.2	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015 Other Transportation and Economic Development Priorities	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 34.7 3.8 13.5 0.6 5.0 6.3 0.0 0.0 108.7 0.0 104.9 5,826.0 9.0
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015 Other Transportation and Economic Development Priorities Other General Government Priorities	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.2 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0 0.3	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 0.0 111.0 5,826.0 9.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0 0.3	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 13.5 3.9 3.9 3.9 3.7	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Health Services Heman Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015 Other Transportation and Economic Development Priorities Economic Development Programs	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0 0.3 12.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 111.0 5,826.0 9.0 20.9 5.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0 0.3 2.9 138.4	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0 104.2 5,826.0 9.0 3.7	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3 1.6 138.4	(34.7) (.00)
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation and Economic Development Priorities Other General Government Programs Cultural, Historical, Workforce, and Highway Safety Priorities	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0 0.3 12.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 111.0 5,826.0 9.0 20.9 5.0	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0 0.3 2.9 138.4	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 6.3 0.0 0.0 0.0 0.0 104.2 5,826.0 9.0 3.7	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3 1.6 138.4	(34.7) (.00)
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015 Other Transportation and Economic Development Priorities Cother General Government Programs Cultural, Historical, Workforce, and Highway Safety Priorities Increase in Employer-paid Contributions for the Florida Retirement System to Fund the Unfunded Actuarial Liability (State, Universities, Community Colleges, and School Boards)	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0 0.3 12.2 138.4 68.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 111.0 5,826.0 9.0 20.9 5.0 2.5	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0 0.3 2.9 138.4 54.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 5.0 6.3 0.0 0.0 0.0 33.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3 1.6 138.4 45.7	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015 Other Transportation and Economic Development Priorities Economic Development Programs Cultural, Historical, Workforce, and Highway Safety Priorities Increase in Employer-paid Contributions for the Florida Retirement System to Fund the Unfunded Actuarial Liability (State, Universities, Community Colleges, and School Boards)	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0 0.3 12.2 138.4 68.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 29.7 0.0 111.0 5,826.0 9.0 20.9 5.0 2.5	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0 0.3 2.99 138.4 54.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 6.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3 1.6 138.4 45.7	(34.7) (.00)
Core Programs Education Adjustments to Maintain Current Budget Voluntary Prekindergarten - Increase Funds per FTE Florida Education Finance Program (FEFP) - Increase Funds per FTE Public Schools - Other Issues Florida Colleges - Workload and Enrollment State Universities - Workload and Enrollment State Universities - Other Issues Challenge Grants for Florida Colleges and State Universities Other Education Priorities Bright Futures - Adjust payment levels for tuition increases Developmentally Disabled Services Children and Family Services Health Services Human Services Information Technology/Infrastructure Health and Human Services Community Programs Shared Detention Cost - Fiscally Constrained Counties Department of Juvenile Justice - Prevention and Intervention Programs State Attorney, Public Defender, and Regional Counsel Workload Environmental Programs Funded with Documentary Stamp Tax Environmental Land Acquisition Other Agriculture & Environmental Programs Department of Transportation Adopted Work Program FY 2011-2015 Other Transportation and Economic Development Priorities Economic Development Programs Cultural, Historical, Workforce, and Highway Safety Priorities Increase in Employer-paid Contributions for the Florida Retirement System to Fund the Unfunded Actuarial Liability (State, Universities, Community Colleges, and School Boards)	59.7 1.3 55.2 0.1 65.7 49.4 2.3 57.9 3.8 0.0 43.8 112.9 53.4 0.0 7.2 5.9 4.3 1.1 81.4 235.8 59.1 0.0 0.3 12.2 138.4 68.2	(30.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 30.1 56.5 12.9 64.7 5.0 6.3 0.0 0.0 0.0 111.0 5,826.0 9.0 20.9 5.0 2.5	32.0 1.3 56.7 0.1 70.6 53.8 0.0 57.9 4.5 0.0 5.1 42.1 2.4 0.0 7.2 5.9 1.9 1.1 33.5 235.8 52.3 0.0 0.3 2.9 138.4 54.0	(32.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 0.6 5.0 0.0 0.0 0.0 0.0 32.0 33.9 13.5 5.0 6.3 0.0 0.0 0.0 33.0 0.0 0.0 0.0 0.0 0.0	34.7 1.3 58.2 0.1 74.0 54.5 0.0 57.9 5.5 0.0 5.2 25.3 2.4 0.0 7.2 5.7 2.4 1.1 18.3 235.8 51.6 0.0 0.3 1.6 138.4 45.7	(34.7) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.