

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 GR	Total Major TF	Total GR	Total Major TF	Total GR	Total Major TF
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	1,215.9	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	0.0	0.0	0.0	0.0	142.5	1,884.3
KidCare Program	22.5	56.3	21.0	48.8	20.3	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 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	0.0	0.0	121.9	(121.9)	72.1	(72.1)
Subtotal Critical Needs	3,221.6	1,995.0	1,560.7	(134.1)	718.0	2,267.1
Other High Priority Needs (Includes Other Historically Funded Issues)						
Maintenance, Repairs, and Capital Improvements - Statewide Buildings	33.1	21.9	35.7	21.1	35.0	21.1
Restore Federal Stimulus Funds from General Revenue - Education Non-Core Programs	58.8	0.0	0.0	0.0	0.0	0.0
Education Adjustments to Maintain Current Budget	59.7	(30.1)	32.0	(32.0)	34.7	(34.7)
Voluntary Prekindergarten - Increase Funds per FTE	1.3	0.0	1.3	0.0	1.3	0.0
Florida Education Finance Program (FEFP) - Increase Funds per FTE	55.2	0.0	56.7	0.0	58.2	0.0
Public Schools - Other Issues	0.1	0.0	0.1	0.0	0.1	0.0
Florida Colleges - Workload and Enrollment	65.7	0.0	70.6	0.0	74.0	0.0
State Universities - Workload and Enrollment	49.4	0.0	53.8	0.0	54.5	0.0
State Universities - Other Issues	2.3	0.0	0.0	0.0	0.0	0.0
Challenge Grants for Florida Colleges and State Universities	57.9	0.0	57.9	0.0	57.9	0.0
Other Education Priorities	3.8	0.0	4.5	0.0	5.5	0.0
Bright Futures - Adjust payment levels for tuition increases	0.0	30.1	0.0	32.0	0.0	34.7
Developmentally Disabled Services	43.8	56.5	5.1	3.9	5.2	3.8
Children and Family Services	112.9	12.9	42.1	13.5	25.3	13.5
Health Services	53.4	64.7	2.4	0.6	2.4	0.6
Human Services Information Technology/Infrastructure	0.0	5.0	0.0	5.0	0.0	5.0
Health and Human Services Community Programs	7.2	6.3	7.2	6.3	7.2	6.3
Shared Detention Cost - Fiscally Constrained Counties	5.9	0.0	5.9	0.0	5.7	0.0
Department of Juvenile Justice - Prevention and Intervention Programs	4.3	0.0	1.9	0.0	2.4	0.0
State Attorney, Public Defender, and Regional Counsel Workload	1.1	0.0	1.1	0.0	1.1	0.0
Environmental Programs Funded with Documentary Stamp Tax	81.4	29.7	33.5	89.9	18.3	108.7
Environmental Land Acquisition	235.8	0.0	235.8	0.0	235.8	0.0
Other Agriculture & Environmental Programs	59.1	111.0	52.3	104.2	51.6	104.9
Department of Transportation Adopted Work Program FY 2011-2015	0.0	5,826.0	0.0	5,826.0	0.0	5,826.0
Other Transportation and Economic Development Priorities	0.3	9.0	0.3	9.0	0.3	9.0
Other General Government Priorities	12.2	20.9	2.9	3.7	1.6	0.0
Economic Development Programs	138.4	5.0	138.4	5.0	138.4	5.0
Cultural, Historical, Workforce, and Highway Safety Priorities	68.2	2.5	54.0	2.5	45.7	2.5
Increase in Employer-paid Contributions for the Florida Retirement System to Fund the Unfunded Actuarial Liability (State, Universities, Community Colleges, and School Boards)	471.1	93.2	0.0	0.0	0.0	0.0
Subtotal Other High Priority Needs	1,682.3	6,264.6	895.4	6,090.6	862.1	6,106.4
Total Tier 1 - Critical Needs	3,221.6	1,995.0	1,560.7	(134.1)	718.0	2,267.1
Total Tier 2 - Critical Needs Plus Other High Priority Needs	4,903.9	8,259.5	2,456.1	5,956.5	1,580.1	8,373.5