

**LEGISLATIVE
BUDGET
COMMISSION**

Rudy Garcia, Chair

Stan Mayfield, Vice-Chair

**MEETING PACKET
Wednesday, August 27, 2008
1:00 P.M.
412 Knott Building**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**



LEGISLATIVE BUDGET COMMISSION AGENDA

Wednesday, August 27, 2008
1:00 P.M.
412 Knott Building



Members

Senator Rudy Garcia
Senator JD Alexander
Senator Lisa Carlton
Senator Mike Fasano
Senator Gwen Margolis
Senator Nan Rich
Senator Stephen Wise

Representative Stan Mayfield
Representative Aaron Bean
Representative Dean Cannon
Representative Matt Meadows
Representative Joe Pickens
Representative Ray Sansom
Representative Ron Saunders

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- I. Consideration of the following budget amendments:
 - A. Fish and Wildlife Conservation Commission
EOG #B2009-0098 1
 - B. Department of Transportation
EOG #W2009-0022 5
EOG #W2009-0021 11
- II. Presentation on the Long Range Financial Outlook
Amy Baker, Coordinator
Office of Economic and Demographic Research
- III. Other Business

Fish and Wildlife Conservation Commission

EOG Number: B2009-0098

Problem Statement: Committee Substitute for Senate Bill 1294 was passed by the 2008 Legislature and signed into law transferring the duties and responsibilities of the Bureau of Invasive Plant Management (BIPM) from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC). In addition, the 2008 Legislature passed Committee Substitute for House Bill 7059 that included a type two transfer of the Bureau of Invasive Plant Management DEP to the FWC. This language allowed the Invasive Plant Control Trust Fund to be established within the FWC to continue to support the program.

Budget Amendment EOG B2009-0027 was approved by the Legislative Budget Commission on June 18, 2008, to implement the transfer of the budget and positions. Subsequently, the Governor vetoed CS for HB 7059 on June 30, 2008, resulting in an inability to transfer the Invasive Plant Control Trust Fund (IPCTF) from DEP to FWC.

Currently, the BIPM budget is funded within FWC from the Invasive Plant Control Trust Fund which cannot be used. In order to allow the program to continue operations, the budget must be moved to an existing trust fund in the FWC. FWC is currently supporting the BIPM budget and employees from original appropriations within the State Game Trust Fund (SGTF), and a transfer of Invasive Plant Management's budget from the IPCTF to the SGTF is necessary. Cash to support the Invasive Plant Control program will continue to be provided from the IPCTF within the Department of Environmental Protection until the fund can be transferred to the FWC.

Agency Request: This budget amendment requests a transfer of spending authority for the Invasive Plant Management section from the Invasive Plant Control Trust Fund to the State Game Trust Fund in the amount of \$44,480,040.

Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$44,480,040 from the Invasive Plant Control Trust Fund to the State Game Trust Fund between various appropriation categories for the operation of the Invasive Plant Management section as the Invasive Plant Control Trust Fund does not exist within the Fish and Wildlife Conservation Commission due to the veto of House Bill 7059.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: General Government Appropriations
Senate Analyst: Jamie DeLoach

House Council: Environmental and Natural Resources
House Analyst: Kate Bellflower

*Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
FISH AND WILDLIFE CONSERVATION COMMISSION					
	Program: Habitat And Species Conservation <u>Habitat And Species Conservation</u>				
1995	Salaries And Benefits From State Game Trust Fund		1,741,918	1,741,918	
1996	Other Personal Services From State Game Trust Fund		457,080	457,080	
1997	Expenses From State Game Trust Fund		822,437	822,437	
1999	Operating Capital Outlay From State Game Trust Fund		16,782	16,782	
2004	Special Categories Contracted Services From State Game Trust Fund		215,000	215,000	
2013	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From State Game Trust Fund		13,005	13,005	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
N/A	Salaries And Benefits From Invasive Plant Control Trust Fund		(1,741,918)	(1,741,918)	
	Other Personal Services From Invasive Plant Control Trust Fund		(457,080)	(457,080)	
	Expenses From Invasive Plant Control Trust Fund		(822,437)	(822,437)	
	Operating Capital Outlay From Invasive Plant Control Trust Fund		(16,782)	(16,782)	
	Special Categories Contracted Services From Invasive Plant Control Trust Fund		(215,000)	(215,000)	
	Special Categories Control Of Invasive Exotics From Invasive Plant Control Trust Fund From State Game Trust Fund		(39,434,647) 39,434,647	(39,434,647) 39,434,647	
	Special Categories Transfer To The University Of Florida - Cooperative Aquatic Plant Education Program From Invasive Plant Control Trust Fund From State Game Trust Fund		(25,000) 25,000	(25,000) 25,000	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Special Categories Transfer To State Game Trust Fund From Invasive Plant Control Trust Fund		(880,000)	(880,000)	
	From State Game Trust Fund		880,000	880,000	
	Special Categories Transfer To Department Of Agriculture And Consumer Services/ Ifas/invasive Exotic Plant Research		(874,171)	(874,171)	
	From Invasive Plant Control Trust Fund		(874,171)	(874,171)	
	From State Game Trust Fund		874,171	874,171	
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		(13,005)	(13,005)	
	From Invasive Plant Control Trust Fund		(13,005)	(13,005)	

Department of Transportation

EOG Number: W2009-0022

Problem Statement: In accordance with section 339.135(7)(c), F.S., this budget amendment requests authority to realign budget to support the Department of Transportation Work Program.

Twice each year a budget amendment is processed to align the current budget in work program appropriation categories with the current work program. The primary reason for the realignment amendment is to account for work program amendments and actions which occurred after the Tentative Work Program was submitted to the Governor and Legislature. Pursuant to section 339.135, F.S., the 2008-09 appropriations reflect the Tentative Work Program amended by the General Appropriations Act; however, it does not reflect Work Program amendments or estimate changes made after April 9, 2008 for Fiscal Year 2008-09 projects.

Changes in the Work Program and corresponding adjustments to appropriations, as reflected in this amendment will correctly align the appropriations within the department's Work Program as of July 1, 2008. This amendment is for realignment only and does not increase the department's budget.

It is also important to note that this amendment realigns the budget to account for the lower revenues the department will be receiving as a result of Senate Bill 1882, which reduced the documentary stamp tax revenues intended for transportation. While the overall budget authority for Fiscal Year 2008-09 was reduced to reflect the lower revenues, a realignment between appropriation categories is now required.

Agency Request: The Department of Transportation requests the realignment of budget authority between fixed capital outlay appropriation categories in several trust funds that support the adopted work program for Fiscal Year 2008-09 resulting in a net zero change within the department. This amendment results in a net increase in appropriations in the State Transportation Trust Fund of \$18,612,398 and the Right of Way Acquisition Bridge Construction Trust Fund of \$12,387,602, and a corresponding decrease in the Toll Facilities Revolving Trust Fund of \$31,000,000.

Governor's Recommendation: Recommend approval to realign budget authority between various fixed capital outlay categories and trust funds that support the adopted work program for Fiscal Year 2008-09 resulting in a net increase in appropriations of \$18,612,398 in the State Transportation Trust Fund and \$12,387,602 in the Right of Way Acquisition Bridge Construction Trust Fund, and a corresponding net decrease of \$31,000,000 in the Toll Facilities Revolving Trust Fund.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Tom Weaver

House Council: Economic Expansion and Infrastructure
House Analyst: Teddi Creamer

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
2070	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (primary) Trust Fund		(1,097,572)	(1,097,572)	
2071	Fixed Capital Outlay Aviation Development/grants From State Transportation (primary) Trust Fund		1,819,059	1,819,059	
2072	Fixed Capital Outlay Public Transit Development/grants From State Transportation (primary) Trust Fund		(25,798,414)	(25,798,414)	
2073	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		(91,364,036) 12,187,602	(91,364,036) 12,187,602	
2076	Fixed Capital Outlay Seaport Grants From State Transportation (primary) Trust Fund		(912,000)	(912,000)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2077	Fixed Capital Outlay Rail Development/grants From State Transportation (primary) Trust Fund		(92,291,071)	(92,291,071)	
2078	Fixed Capital Outlay Intermodal Development/grants From State Transportation (primary) Trust Fund		56,824,381	56,824,381	
2079	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund		(25,697,599)	(25,697,599)	
2080	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		(2,442,354) 200,000	(2,442,354) 200,000	
2081	Fixed Capital Outlay Transportation Planning Grants From State Transportation (primary) Trust Fund Transportation Systems Operations <u>Program: Highway Operations</u>		(300,000)	(300,000)	
2100	Fixed Capital Outlay				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2102	Small County Outreach Program (scop) From State Transportation (primary) Trust Fund		(15,486,684)	(15,486,684)	
	Fixed Capital Outlay County Transportation Programs From State Transportation (primary) Trust Fund		9,967,546	9,967,546	
2104	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund		(110,000)	(110,000)	
2105	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (primary) Trust Fund		194,203,278	194,203,278	
2106	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		7,570,283	7,570,283	
2107	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (primary) Trust Fund		(406,640)	(406,640)	
2109	Fixed Capital Outlay Highway Safety Construction/grants From State Transportation (primary) Trust Fund		1,200,000	1,200,000	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2110	Fixed Capital Outlay Resurfacing From State Transportation (primary) Trust Fund		(4,800,482)	(4,800,482)	
2111	Fixed Capital Outlay Bridge Construction From State Transportation (primary) Trust Fund		7,540,144	7,540,144	
2112	Fixed Capital Outlay Contract Maintenance With The Department Of Corrections From State Transportation (primary) Trust Fund		160,000	160,000	
2113	Fixed Capital Outlay Grants And Aids - Transportation Expressway Authorities From Toll Facilities Revolving Trust Fund		(31,000,000)	(31,000,000)	
2116	Fixed Capital Outlay Bridge Inspection From State Transportation (primary) Trust Fund		500,000	500,000	
2117	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (primary) Trust Fund		(465,441)	(465,441)	

Department of Transportation

EOG Number: W2009-0021

Problem Statement: After the completion of the Tentative Work Program for FY 2008-09 through FY 2012-13, the Department of Transportation received notice from the Federal Highway Administration that additional federal funds of \$22,508,320 were available from the Federal Consolidated Appropriation Act of 2008 for Florida's highway bridge program. The additional federal funds must be used to supplement the State's existing bridge program by the advancement /addition of a structurally deficient bridge. In addition, the funds must be obligated by the end of the 2010 fiscal year.

The department proposes to use the additional federal funds to advance the Max Brewer Bridge replacement project, which is currently funded in the department's Adopted Work Program in FY 2009/10.

The total estimated construction cost to replace the Max Brewer Bridge is \$47,417,312 in present day costs and \$49,788,817 after adjusting for inflation. Funding to support this construction project will come from federal bridge funds, SAFETEA-LU federal earmarks, and state and local funds. Through the use of existing contingencies, joint participation agreement with Brevard County, and the additional spending authority for federal bridge funds, the department is able to accommodate advancing this needed bridge replacement project from FY 2009/10 into FY 2008/09, and proposes to let the contract for the project in August 2008. Additional state budget authority is needed in the Bridge Construction appropriation category to expend the federal funds and proceed with advancing the bridge project.

Agency Request: The department requests \$22,508,320 of additional budget authority in the Highway Operations budget entity's Fixed Capital Outlay - Bridge Construction appropriation category in the State Transportation Trust Fund to advance construction of the Max Brewer Bridge in Brevard County.

Governor's Recommendation: Recommend approval to increase fixed capital authority by \$22,508,320 in the State Transportation Trust Fund, in the Bridge Construction appropriation category within Highway Operations, to advance construction of the Max Brewer Bridge in Brevard County using Federal Highway Administration funds available through the Federal Consolidated Appropriation Act of 2008.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver	House Council: Economic Expansion and Infrastructure House Analyst: Teddi Creamer
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
2111	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Bridge Construction From State Transportation (primary) Trust Fund		22,508,320	22,508,320	

LONG RANGE FINANCIAL OUTLOOK - DRAFT - AUGUST 27 LEGISLATIVE BUDGET COMMISSION
TIER 2 ISSUES - CRITICAL NEEDS AND OTHER HIGH PRIORITY NEEDS
GENERAL REVENUE FUNDS AVAILABLE PROJECTION
(\$ MILLIONS)

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2011-12		
	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total
Funds Available:												
August 15 REC Balance Forward	0.0	326.2	326.2	0**	0.0	0.0	0.0	200.0	200.0	0.0	200.0	200.0
August 15 REC Revenue Estimate	23,291.6	80.2	23,371.8	24,658.8	3.9	24,662.7	26,687.5	0.5	26,688.0	28,799.7	0.5	28,800.2
August 15 REC Non-operating Funds	-4.3	613.5	609.2	-4.3	105.5	101.2	-4.3	105.5	101.2	-4.3	105.5	101.2
New Issues - Florida Forever/Everglades Bonds	0.0	0.0	0.0	-34.3	12.0	-22.2	-68.6	12.0	-56.5	-102.8	12.0	-90.8
Transfer From Trust Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Funds Available	23,287.3	1,019.9	24,307.2	24,620.2	121.4	24,741.7	26,614.6	318.1	26,932.7	28,692.6	318.0	29,010.6
Estimated Expenditures:												
Base Budget				24,973.8	0.0	24,973.8	24,541.7	0.0	24,541.7	25,835.5	0.0	25,835.5
New Issues by GAA Section:												
Section 2 - Education	12,902.5	141.7	13,044.2	750.3	222.7	973.0	583.9	142.7	726.6	477.1	142.0	619.1
Section 3 - Human Services	7,109.5	48.0	7,157.5	604.6	108.0	712.6	234.1	95.5	329.6	476.4	85.5	561.9
Section 4 - Criminal Justice and Corrections*	3,536.4	335.4	3,871.9	159.7	367.2	526.9	163.1	357.6	520.7	167.6	338.3	505.9
Section 5 - Natural Resources /Environment/Growth Management/Transportation	191.5	89.1	280.6	0.0	168.2	168.2	0.0	159.0	159.0	0.0	148.3	148.3
Section 6 - General Government*	817.5	166.8	984.3	1.3	316.4	317.6	1.6	301.0	302.6	1.7	294.7	296.4
Section 7 - Judicial Branch	404.0	0.2	404.2	13.0	47.8	60.8	13.3	47.8	61.1	14.5	47.8	62.3
Administered Funds - Statewide Issues	12.4	20.0	32.4	315.1	0.0	315.1	297.9	0.0	297.9	321.9	0.0	321.9
Total New Issues				1,843.9	1,230.3	3,074.1	1,293.8	1,103.6	2,397.5	1,459.3	1,056.6	2,515.8
Transfer to Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adjustment to Balance with \$200 Million Reserve			0.0	-2,276.0	-1,230.3	-3,506.3		-206.4	-206.4			0.0
Total Estimated Expenditures	24,973.8	801.1	25,774.9	24,541.7	0.0	24,541.6	25,835.5	897.2	26,732.7	27,294.8	1,056.6	28,351.3
Ending Balance	-1,686.5	218.8	-1,467.7	78.5	121.5	200.0	779.1	-579.2	200.0	1,397.8	-738.5	659.3

**Note: Fiscal Year 2009-10 contains no carry forward balance from Fiscal Year 2008-09 since it is assumed that the deficit shown in Fiscal Year 2008-2009 will be addressed.

LONG RANGE FINANCIAL OUTLOOK - DRAFT - AUGUST 27 LEGISLATIVE BUDGET COMMISSION

TIER 1 ISSUES - CRITICAL NEEDS

GENERAL REVENUE FUNDS AVAILABLE PROJECTION

(\$ MILLIONS)

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2011-12		
	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total
Funds Available:												
August 15 REC Balance Forward	0.0	326.2	326.2	0**	0.0	0.0	0.0	200.0	200.0	0.0	1,382.6	1,382.6
August 15 REC Revenue Estimate	23,291.6	80.2	23,371.8	24,658.8	3.9	24,662.7	26,687.5	0.5	26,688.0	28,799.7	0.5	28,800.2
August 15 REC Non-operating Funds	-4.3	613.5	609.2	-4.3	105.5	101.2	-4.3	105.5	101.2	-4.3	105.5	101.2
New Issues - Florida Forever/Everglades Bonds			0.0	-34.3	12.0	-22.2	-68.6	12.0	-56.5	-102.8	12.0	-90.8
Transfer From Trust Funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Funds Available	23,287.3	1,019.9	24,307.2	24,620.2	121.4	24,741.7	26,614.6	318.0	26,932.7	28,692.6	1,500.6	30,193.2
Estimated Expenditures:												
Base Budget				24,973.8	0.0	24,973.8	24,541.7	0.0	24,541.7	25,120.6	0.0	25,120.6
New Issues by GAA Section:												
Section 2 - Education	12,902.5	141.7	13,044.2	98.3	80.7	179.1	96.4	0.0	96.4	104.9	0.0	104.9
Section 3 - Human Services	7,109.5	48.0	7,157.5	237.3	0.0	237.3	198.0	0.0	198.0	440.8	0.0	440.8
Section 4 - Criminal Justice and Corrections*	3,536.4	335.4	3,871.9	146.0	353.1	499.2	149.4	343.5	493.0	154.0	324.2	478.2
Section 5 - Natural Resources /Environment/Growth Management/Transportation	191.5	89.1	280.6	0.0	22.9	22.9	0.0	17.3	17.3	0.0	10.1	10.1
Section 6 - General Government*	817.5	166.8	984.3	1.3	33.8	35.1	1.6	28.8	30.4	1.7	26.2	27.9
Section 7 - Judicial Branch	404.0	0.2	404.2	0.0	39.9	39.9	0.0	39.9	39.9	0.0	39.9	39.9
Administered Funds - Statewide Issues	12.4	20.0	32.4	154.8	0.0	154.8	133.6	0.0	133.6	153.5	0.0	153.5
Total New Issues				637.8	530.4	1,168.2	579.0	429.5	1,008.4	854.9	400.4	1,255.3
Transfer to Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adjustment to Balance with \$200 Million Reserve			0.0	-1,069.9	-530.4	-1,600.3			0.0			0.0
Total Estimated Expenditures	24,973.8	801.1	25,774.9	24,541.7	0.0	24,541.7	25,120.6	429.5	25,550.1	25,975.5	400.4	26,375.9
Ending Balance	-1,686.5	218.8	-1,467.7	78.6	121.4	200.0	1,494.0	-111.5	1,382.6	2,717.1	1,100.2	3,817.2

**Note: Fiscal Year 2009-10 contains no carry forward balance from Fiscal Year 2008-09 since it is assumed that the deficit shown in Fiscal Year 2008-2009 will be addressed.

KEY BUDGET DRIVERS - August 27th LBC Meeting Draft

Long Range Financial Outlook Issues Summary FY 2009-10 through FY 2011-12

		FY 2009-10		FY 2010-2011		FY 2011-2012	
		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)							
1	Annualize Prior Year New Space - Community Colleges & Universities	10.8	0.0	0.0	0.0	0.0	0.0
2	Education - Adjustments to Maintain Current Base Budget	45.9	(45.9)	0.0	30.2	0.0	0.0
3	Voluntary Pre-Kindergarten - Workload/Enrollment	26.1	0.0	7.0	0.0	6.2	0.0
4	Florida Education Finance Program (FEFP) - Workload/Class Size Reduction	45.8	130.1	89.3	(75.1)	97.3	8.3
5	Post-Secondary Education Bright Futures Scholarships	50.5	0.0	0.0	87.9	1.4	35.5
6	Annualization of State Health Insurance	88.2	0.0	0.0	0.0	0.0	0.0
7	Increases in the State's Self Insurance Program	8.1	4.1	10.2	5.2	5.6	2.9
8	Increases in Employer-paid Benefits for State Employees	58.5	25.2	123.4	52.5	147.9	62.7
9	Conservation and Recreation Lands (CARL) & Save Our Coast Debt	0.0	(5.2)	0.0	(3.9)	0.0	(1.5)
10	Annualization of Human Services Reductions	(4.2)	(2.9)	0.0	0.0	0.0	0.0
11	Medicaid Estimating Conference	221.6	132.9	167.2	168.1	404.1	480.9
12	KidCare Enrollment Growth	19.9	42.4	30.8	72.5	36.7	87.1
13	TANF (Temporary Assistance for Needy Families) Cash Assistance	0.0	1.2	0.0	(6.7)	0.0	2.3
14	Tobacco Constitutional Amendment	0.0	8.2	0.0	2.1	0.0	0.3
15	Judicial - Due Process Costs	39.9	0.0	39.9	0.0	39.9	0.0
16	Annualization of Criminal Justice Estimating Conference (CJEC) Issues	61.9	0.0	0.0	0.0	0.0	0.0
17	Increase in CJEC Prison System Population	84.1	0.0	149.4	0.0	154.0	0.0
18	Criminal Justice - Increased Capacity/Planning and Site Acquisition	346.5	0.0	336.8	0.0	317.4	0.0
19	Fiscally Constrained Counties - Juvenile Justice Detention	6.6	0.0	6.7	0.0	6.9	0.0
20	State Disaster Funding (Declared Disasters)	22.9	0.0	17.3	0.0	10.1	0.0
21	Debt Service & Utilities for State Buildings & Pension Benefits	8.9	0.7	4.2	9.0	1.7	4.8
22	Fiscally Constrained Counties - Property Tax Cap	26.2	0.0	26.2		26.2	
23	Subtotal Critical Needs	1,168.2	290.7	1,008.4	341.8	1,255.3	683.4
Other High Priority Needs (Includes Other Historically Funded Issues)							
24	Maintenance, Repairs, and Capital Improvements - Statewide Buildings	55.7	21.8	55.7	21.8	56.7	21.8
25	Energy Initiatives	62.4	0.0	62.4	0.0	62.4	0.0
26	Environmental Programs Funded with Documentary Stamp Tax	0.0	158.7	0.0	171.0	0.0	191.3
27	Agriculture & Environmental Programs	132.0	205.2	128.5	208.7	124.9	212.3
28	Other General Government Priorities	5.6	36.2	5.6	31.3	1.9	3.7
29	Transportation Adopted Work Program FY 2008-2013	0.0	6,356.0	0.0	6,287.1	0.0	7,023.4
30	Other Transportation & Growth Management Priorities	5.1	78.3	5.1	78.3	5.1	78.3
31	Economic Development Programs	121.3	6.0	121.3	6.0	121.3	6.0
32	National Guard Armories - Repairs and Renovations	3.1	0.0	3.1	0.0	3.1	0.0
33	Cultural, Historical, Workforce, and Highway Safety Priorities	90.1	2.0	79.7	2.0	79.7	2.0
34	Community Colleges - Workload/Enrollment	41.1	0.0	38.2	0.0	33.0	0.0
35	State Universities - Workload/Enrollment	65.5	0.0	67.1	0.0	59.0	0.0
36	Florida Education Finance Program (FEFP) 3 Year Average Percent Increase per FTE	453.6	0.0	359.6	0.0	263.9	0.0
37	Public Schools - Other Issues	37.9	0.0	12.7	0.0	11.1	0.0
38	Community Colleges - Challenge Grants	60.0	0.0	60.0	0.0	60.0	0.0
39	Community Colleges - Other Issues	8.5	0.0	0.0	0.0	0.0	0.0
40	State Universities - Challenge Grants	81.9	0.0	81.9	0.0	81.9	0.0
41	Other Education - Adjustments	10.2	0.0	4.3	0.0	3.1	0.0
42	State Universities - Other issues	35.1	0.0	6.5	0.0	2.1	0.0
43	State Employee Salary Increases	160.3	67.0	164.3	0.0	168.4	70.4
44	Medicaid for Aged and Disabled, Medically Needy and Low Income Pool/Special Payments	317.8	422.6	25.0	30.7	25.0	30.7
45	Developmentally Disabled Services	24.0	21.5	11.0	12.3	1.0	0.0
46	Children and Family Services	80.6	20.9	45.8	12.0	45.8	12.0
47	Health Services	22.3	2.9	19.4	7.1	18.8	5.6
48	Human Services - Information Technology Infrastructure	0.0	5.8	0.0	5.8	0.0	5.8
49	Department of Corrections Workload and Services	3.5	0.0	3.5	0.0	3.5	0.0
50	Department of Juvenile Justice Private Provider Per-Diem Increase	3.4	0.0	3.4	0.0	3.4	0.0
51	Department of Juvenile Justice Prevention and Intervention Programs	6.7	0.0	6.7	0.0	6.7	0.0
52	Court System Workload - New Judges and Support Positions	5.0	0.0	5.0	0.0	5.0	0.0
53	Small County Courthouses - Capital Outlay Grants	5.0	0.0	5.0	0.0	5.0	0.0
54	State Attorney, Public Defender, and Regional Counsel Workload	8.0	0.0	8.3	0.0	8.5	0.0
55	Subtotal Other High Priority Needs	1,905.9	7,405.1	1,389.0	6,874.2	1,260.5	7,663.3
56	Total Tier 1 - Critical Needs	1,168.2	290.7	1,008.4	341.8	1,255.3	683.4
57	Total Tier 2 - Critical Needs Plus Other High Priority Needs	3,074.1	7,695.8	2,397.5	7,216.0	2,515.8	8,346.7